

B U D G E T S U M M A R Y

Category	2016 Actual	2017 Actual*	2018 Budget**	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$28,784,440	\$30,521,408	\$28,508,640	\$48,038,028	\$19,529,388
Operation Costs	\$63,963,503	\$62,017,565	\$63,582,069	\$66,599,112	\$3,108,043
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$476,808	\$175,349	\$95,652	\$96,000	\$348
Interdepartmental. Charges	\$11,050,668	\$8,945,333	\$8,443,157	\$8,329,930	(\$113,227)
Total Expenditures	\$104,275,419	\$101,659,655	\$100,629,518	\$123,154,070	\$22,524,552
<i>Legacy Healthcare/Pension</i>	\$7,423,020	\$8,475,793	\$8,589,681	\$23,074,116	\$14,484,435
Revenues					
Direct Revenue	\$2,918,923	\$3,554,182	\$3,590,029	\$3,876,289	\$286,260
Intergovernmental Revenue	\$83,039,149	\$77,993,233	\$86,018,540	\$88,258,846	\$2,240,306
Indirect Revenue	\$750,000	\$1,000,000	\$0	\$0	\$0
Total Revenues	\$86,708,073	\$82,547,414	\$89,608,569	\$92,135,135	\$2,526,566
Tax Levy	\$17,567,347	\$19,112,241	\$11,020,949	\$31,018,935	\$19,997,986
Effective Tax Levy***	(\$6,428,933)	(\$4,184,6768)	(\$8,594,752)	(\$7,236,598)	\$1,358,154
Personnel					
Full-Time Pos. (FTE)****	291.4	315.1	329.1	323.5	(5.4)
Seasonal/Hourly/Pool Pos.	0.00	0.00	0.00	0.00	0.00
Overtime \$	\$1,413,275	\$1,403,925	\$602,796	\$602,988	\$192

* The 2017 actuals have been adjusted to include legacy health care costs.

**The 2018 budget only includes the active and legacy fringe allocation for revenue orgs.

*** The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

****The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). Program Area tables also include these changes.

Department Mission and Vision:

Vision: Together, creating healthy communities

Mission: Empowering safe, healthy and meaningful lives

Department Description:

The Department of Health and Human Services (DHHS) includes the following program areas:

- Director's Office & Management Services Division
- Division of Youth and Family Services (formerly the Delinquency & Court Services Division)
- Disabilities Services Division
- Housing Division
- Behavioral Health Division (BHD is budgeted in Organizational Unit 6300)

- For 2019, total expenditures increase by \$22.5 million, revenues increased by \$2.5 million with a net increase in tax levy of \$20.0 million. The overall growth in tax levy and total expenditures are primarily due to an increase in personal services costs of \$19.5 million resulting from the full allocation of active and legacy fringe benefit costs. Only a portion of the fringe costs were allocated to the DHHS budget in 2018, while the majority of costs were allocated to the non-departmental budget. In addition, the budget reduces positions by a net total of 5.4 FTEs.
- Overall, operational costs within the DHHS budget increase by a net \$3.1 million. This reflects \$2.2 million in increased expenditures for the Residential Care Center in the Division of Youth and Family Services (DYFS). These costs were previously budgeted in BHD-Milwaukee Wraparound and crosscharged back to DYFS in 2018. In 2019, these costs are now contained in DHHS as part of its contractual services budget. The remaining \$900,000 in increased cost is related to the net effect of a \$1.4 million increase in DSD's Children's Long Term Support (CLTS) Program and reductions of about \$500,000 in contract services in DSD and DYFS.
- Net crosscharges and abatements decrease by \$113,772 which is largely the result of the Wrap crosscharge as identified in the paragraph above.
- Total revenues increase by a net \$2.5 million mainly due to \$1.4 million in anticipated State revenue within the CLTS Program, \$400,000 in HUD revenue, and \$700,000 in State and federal funding to operate the Disability Resource Center and the DYFS Residential Care Center.
- In 2018, the Wisconsin State Legislature adopted Act 185 which directs the closure of Lincoln Hills and Copper Lake juvenile correctional facilities by January 1, 2021 with counties assuming responsibility for operating county Secured Residential Care Centers for Children and Youth (SRCCCYs). Though no funding allocation is provided in the 2019 Budget, considerable internal planning will be underway throughout 2019.
- In collaboration with Milwaukee Wraparound, DYFS continues a contract to operate a 24-bed Residential Care Center (RCC) for those youth who are in need of additional treatment in a structured residential program. The RCC is expected to be fully operational by the fall of 2018 with the program achieving its target census by mid-2019. The program is funded by a combination of Medicaid, Department of Public Instruction and Youth Aids revenues.
- Based on the 2018 trend in the placements of youth to the State operated juvenile institutes, the budget assumes an Average Daily Population (ADP) of 69 which reflects an increase of 14 compared to the 2018 Budget resulting in increased expenses of about \$1.1 million.
- With the dramatic reduction in the number of chronically homeless, the Housing Division will turn its focus to individuals and families in need of homeless prevention services and has included about \$200,000 for these services in the 2019 Budget. In addition, as part of its new housing navigation services initiative, Housing is partnering with HMOs which will pay rental assistance for members with high utilization of emergency services.

Strategic Program Area 1: Director's Office & Management Services

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Home Energy Households Applied*	67,083	64,638	65,000	65,000
211 Impact Customer Contacts	156,416	185,479	150,000**	150,000**
Quality Assurance Reviews Conducted	32	35	33	33

*These figures reflect the federal fiscal year and current funding of the Low Income Home Energy Assistance Program.

**The system 211 Impact uses to track its activity no longer includes online contacts – only phone contacts. For this reason, the number of total contacts decreases for the 2018 and 2019 targets.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$3,664,652	\$4,684,021	\$3,551,917	\$3,623,908	\$71,991
Revenues	\$3,816,801	\$3,879,225	\$3,169,240	\$3,169,240	\$0
Tax Levy	(\$152,150)	\$804,796	\$382,677	\$454,668	\$71,991
FTE Positions	18.8	19.8	15.7	20.2	4.5*

*Total FTEs increase due to vacancy & turnover (V&T) being reduced. The 2018 Budget included additional V&T as a cost savings measure.

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
% Of Programs Targeted for Transition (i.e., in baseline phase) to be Transitioned to Performance-Based Contract	New for 2017	100%	80%	90%
% Of Complete Invoices Approved within 5 Business Days	New for 2017	89%	80%	85%
% Of Annual CPA Audit Reports for which all Compliance Issues are Addressed within 6 Months of Audit Receipt	New for 2017	100%	80%	95%
% Of All Complete Requests for New Service Provider approval will be responded to within 10 business days (b)	New for 2017	99%	80%	95%

Strategic Overview:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area is also responsible for managing service contracts related to Home Energy and 211-IMPACT.

Strategic Implementation:**Wisconsin Home Energy Assistance Program (WHEAP)**

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with three county employees co-located at the agencies and managed by one employee in DHHS Contract Administration. In 2017, the program expanded from four to six sites providing customers with more access points to apply for energy assistance throughout the community. With a continued eye toward efficient and responsive customer service, the program is looking to expand electronically and pilot online applications at the physical sites in 2019.

The total number of energy assistance applications decreased from 67,083 in 2016 to 64,638 in 2017 and an estimated 65,000 applications are anticipated for both 2018 and 2019. Direct service costs in the program are 100 percent offset by funding from the federal Low Income Home Energy Assistance Program (LIHEAP).

211-Impact Contract

The 211-IMPACT contract for \$430,000 is funded by DHHS with \$388,162 in tax levy (including \$50,000 from Housing for its coordinated entry for homeless services) and \$41,838 in Energy revenue. This is the same level of funding 211-Impact received from DHHS in 2018. BHD's budget includes \$315,000 which will be executed under a separate contract with 211-Impact.

Case Management System

The budget includes \$198,000 for ongoing support and maintenance for the case management system. In 2017, DHHS began the implementation of a case management system to consolidate and better manage the numerous sources of customer information. Case management systems are business-intelligence-focused software solutions capable of creating, storing, tracking, and searching customer information across numerous divisions and delivering that information directly to employees at their workstations.

Currently, each DHHS division works independently and uses a variety of technologies and processes to document their efforts including electronic systems, spreadsheets, and paper-based methods. The acquisition of a case management system for all DHHS divisions will allow employees to better serve Milwaukee County constituents and is expected to enable data analysis to streamline the decision-making process, optimize performance and reduce costs. In 2018, the chosen vendor, RedMane Technology, completed process flow events with BHD's Wraparound Milwaukee and will continue to conduct development, configuration, software demos, and fine tuning. The total estimated implementation cost is approximately \$5.5 million with about \$3.5 million already included in 2017 and the 2018 and 2019 budgets. The remaining cost of \$2 million will be spread over 2020 and 2021 with project completion anticipated for 2021. The cost of the system is being allocated among all DHHS divisions including BHD.

Strategic Program Area 2: Division of Youth and Family Services

Service Provision: Mandated/Committed

Strategic Outcome: Personal Safety

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of New Referrals Received	1,955	1,894	2,000	2,000
Number of Youth Served in Diversion Alternative Program*	27	18	200	200
Number of Youth Served in the Detention Alternative Programs	1,863	1,620	2,000	1,800
Number of Youth Served in Alternative to DOC Program	67	60	100	80
Number of Youth Served in Type II RCC as DOC Alternative	N/A	N/A	18	30
Number of Admissions to Youth Detention Center	1,878	1,518	2,100	1,800
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	70	67	68	65
Average Daily Population for Juvenile Correctional Institution (DOC)	81	61	55	69

*DYFS modified its intake process as of 7/1/18 so a higher utilization of the program is anticipated in 2018 and 2019.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$50,718,906	\$45,504,236	\$50,493,552	\$62,748,736	\$12,255,184
Revenues	\$40,172,753	\$34,109,891	\$42,878,680	\$43,547,432	\$668,752
Tax Levy	\$10,546,152	\$11,394,345	\$7,614,872	\$19,201,304	\$11,586,432
FTE Positions	171.6	188.1	201.5	196.4	(5.1)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Completion of Diversion Alternative Program	95%	100%	75%	95%
Completion of Detention Alternative Programs	55%	61%	70%	70%
Completion of DOC Alternative Program	63%	67%	70%	70%
Average Rate of Detention (per 100,000 Youth)	97	85	75	75
Youth Satisfaction with their Human Services Worker	N/A	92%	85%	90%
Family Satisfaction with their Human Services Worker	N/A	95%	85%	90%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	N/A	N/A	25%	25%

Strategic Overview:

The Division was renamed to the Division of Youth and Family Services from the Delinquency and Courts Services Division to better reflect the vision, mission, and goals of the Milwaukee County youth justice system.

DYFS consists of:

- Administration, which provides administrative oversight, clerical support, grant coordination and quality assurance to all DYFS program areas.
- Community-based Alternative Programming which administers services and programs to divert youth from court, detention and the State Department of Corrections (DOC) and provide them the opportunity to become more productive citizens of their communities.
- Youth Detention Center, which is a 120-bed youth detention facility.

Strategic Implementation:

Transformation of Milwaukee County's youth justice system is underway and DYFS has assumed a pivotal role in defining this new system. In 2018, the Wisconsin State Legislature adopted Wisconsin Act 185 allowing for the establishment of local secured residential care centers and the closure of Lincoln Hills and Copper Lake Schools by January 1, 2021. This remarkable shift in public policy would allow youth to remain closer to their families and provide them with the best possible outcomes. As part of this system wide change, DYFS is reshaping its community-based service array to establish more effective youth corrections programming aligned with adolescent development, trauma-informed care, and evidence-based treatment practices as well as addressing the unique needs of females in the system.

2017 Wisconsin Act 185

This legislation relates to juvenile correctional facilities, including closure of the Lincoln Hills and Copper Lake Schools, establishment of new Department of Corrections (DOC) Type 1 juvenile correctional facilities and new county residential care centers for children and youth (SRCCCYs), and authorization of \$80 million in state bonding for constructing and expanding juvenile facilities. Starting in 2018, DYFS is involved in the development of several workgroups involving the facility, treatment and education component, community engagement, grant proposal, and budget related to the SRCCCYs. The 2019 financial impact is unknown at this time but is expected to be minimal as this will be the planning phase of the project and implementation is expected to occur starting in 2020.

New Community-Based Alternative Programming

DYFS is committed to providing community-based programming for youth in the youth justice system that is individualized and meets the unique needs of youth and families. DYFS has combined two alternatives to detention programs, the Alternative Sanctions Program and the Evening Report Center, into one Alternative Sanctions Program resulting in a decrease of \$235,185 in contracts. This will allow for a more consistent, effective and efficient programming operations for youth and will allow them to remain in the community. DYFS has also decreased the contracts for the Level II Program by \$682,000 due to the decrease in program usage, which allows reallocation of funds while still maintaining a high level of care and community safety.

Residential Care Center

In partnership with the Behavioral Health Division's (BHD) Wraparound Program, DYFS has contracted with Wisconsin Community Services to operate a Type II Residential Care Center (RCC) anticipated to open in the fall of 2018. DYFS will also contract with Norris School District to provide the educational component for this program. The targeted youth for the RCC would be considered moderate to high risk to recidivate and in jeopardy of placement in the DOC. This facility is expected to provide up to 24 slots and will allow more youth to remain in the community with individualized treatment plans. For 2019, the total cost is anticipated to be \$3.6 million which includes the programming, education and training in multi-systemic therapy (MST). The cost reflects a gradual transition of youth into the facility with the targeted census anticipated to be reached by mid-year 2019. This cost is offset with Medicaid revenue for those youth that are considered Wrap eligible as well as Youth Aids and Department of Public Instruction revenue. Approximately, 65 percent of the available slots are anticipated to be filled by Wraparound-eligible youth.

Youth Detention Center

DYFS operates a 120-bed Youth Detention Center consisting of seven pods staffed by Youth Corrections Officers (YCOs), YCO Supervisors, nurses, clerical support, an Assistant Superintendent and Superintendent. The budget assumes a staffing plan of six pods based on current trends in the average census. Since peaking in 2016, the census has declined and has appeared to stabilize. Over the past few years, additional YCOs were added to the budget which now reflects 74 FTEs. The number of staff needed to support the current census is 70. In order to maintain flexibility to hire if the census should fluctuate, the budget retains all 74 FTEs but assumes a slightly higher vacancy and turnover rate based on actual experience. This results in a salary and social security savings of \$212,000.

Revenue Adjustments

Total revenues increase by about \$700,000 resulting from revenues related to the RCC. About \$300,000 in Medicaid revenue is anticipated based on the assumption that approximately 65 percent of youth being placed in the RCC are Wrap-eligible. In addition, the contract with Norris School District is offset by revenue from State Department of Public Instruction of about \$200,000. The remaining \$200,000 of the \$700,000 increase is due to anticipated revenue in the State Youth Aids contract which had not been budgeted previously.

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

Department of Corrections Charges & Youth Aids Revenue

Department of Correction (DOC) Charges are budgeted at approximately \$10 million which reflect an increase of about \$1.1 million over 2018. For 2019, the projected average daily population (ADP) is 69 compared to 55 contained in the 2018 Budget. As shown in the chart below, the 2019 Budget was adjusted to reflect actual experience and incorporates the increased JCI rate. In addition, Youth Aids revenue increases by \$185,000 based on 2018 actual anticipated revenue in the State contract.

	1/1/18-6/30/18	7/1/18-12/31/19	Increase
JCI Rate	\$390.00	\$397.00	\$7.00

	2017 Actual	2018 Projected	2018 Adopted	2019 Budget	Variance '19/18
DOC Charges	\$7,522,644	\$10,103,347	\$8,910,666	\$9,998,445	\$1,087,779
ADP	61	71	55	69	14
Youth Aids Contract	2017 Actual	2018 Contract	2018 Budget	2019 Budget	Variance 2019B/2018B
Base Allocation	\$35,294,637	\$35,137,575	\$35,416,026	\$35,137,575	(\$278,451)
AODA Funding - DCF	\$420,026	\$447,692	\$0	\$447,692	\$447,692
Early Intervention	\$153,300	\$153,300	\$137,727	\$153,300	\$15,573
AODA Juvenile Justice - DHS	\$445,315	\$445,315	\$445,315	\$445,315	\$0
Total Contract	\$36,313,278	\$36,183,882	\$35,999,068	\$36,183,882	\$184,814

Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated/Committed

Strategic Outcome: Self-Sufficiency

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Average Monthly CLTS Clients Waiver & COP	1,292	1,265	1,450	1,300
# of Birth to 3 Screenings Completed	3,827	4,142	4,045	4,250
# of Adults & Children Served Under Non-Family Care Purchase Contracts	295	336	425	450
Information and Assistance Calls Including Callbacks	28,256	30,113	30,000	30,100
# of GO Pass Walk-ins	*	3,592	4,800	4,800
% GO Pass Referrals Eligible	*	62%	50%	65%
# of Disability Resource Center Referrals Processed	7,322	7,566	8,000	7,600
Publicly Funded Long-term Care Enrollments Completed	2,004	2,332	2,500	2,300
# of New IDAP Cases	131	105	95	65**

*The Disabilities Service Division assumed responsibility for the GO Pass Program starting in 2017. Therefore, data is not available for 2016 actuals.

**The 2019 Target assumes a reduced number of IDAP recipients due to changes implemented as part of a decrease to the program contained in the 2018 Budget.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$22,537,100	\$21,886,578	\$20,993,750	\$26,273,434	\$5,279,684
Revenues	\$21,507,368	\$19,675,444	\$19,925,753	\$21,303,243	\$1,377,490
Tax Levy	\$1,029,732	\$2,211,134	\$1,067,997	\$4,970,191	\$3,902,194
FTE Positions	67.2	70.2	73.1	69.1	(4.0)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	95%	71%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	56.8%	46.3%	59%	59%
MA Match Rate Disability Resource Center	49%	49%	49%	55%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	N/A	90%	90%	90%
DRC Client Satisfaction Survey (on a scale of 1 to 5)	4.44 Average	4.4	4.8	4.5

Strategic Overview:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children’s Services
- Adult Services

Services are provided to adults and children with physical and/or intellectual disabilities, which include case management, supportive living options, respite, employment and early intervention services. These services enable people to live in the community as independently as possible and avoid expensive institutional placements. Additionally, DSD is the statutory agency responsible for providing the Adult-At-Risk program which investigates allegations of abuse or neglect for adults with disabilities.

Strategic Implementation:

Adult Services

DSD’s Disability Resource Center (DRC) provides services such as information and assistance, options counseling, service access and prevention, disability benefits counseling and Family Care entitlement benefits enrollment. In 2017, DSD assumed responsibility for the administration of the Growing Opportunities (GO) Pass Program from Milwaukee County Transit. The program is now integrated into the Disability Resource and Aging Resource Centers. As part of this change, eligibility for the GO Pass Program was modified to require a financial means and functional criteria determination. The resource centers connect individuals to community services so that they can live independently in the community. In addition, through the assessment conducted for GO Pass, DSD and Aging staff can identify additional services that individuals may qualify for even if they are no longer eligible for GO Pass. The Disability Benefits Specialists within the resource center assist individuals in gaining access to SSI, Social Security Disability, Medicaid or Foodshare.

DSD also operates the General Assistance Burials program and the Interim Disability Assistance Program (IDAP).

Children’s Services

DSD provides services to children with disabilities and their families. These include an early intervention program for infants,

ages birth-to-three, the Children's Long Term Support (CLTS) waiver program and the Children's Community Options Program (CCOP). These programs provide architectural modifications, educational materials, respite services, transportation and many other supportive services. The service delivery model of these programs centers on addressing the needs of the family to create a pathway of independence for their child.

The division's early intervention program is a critical program for parents who have children, ages birth to three, with a developmental delay. It is an educational/therapeutic model that provides support to the family to ensure that the child is meeting developmental milestones to be ready for transition into the school systems by age three. The division collaborates with all the major hospitals, clinics, pediatricians, day care providers, child protective services, and community based agencies to achieve this goal.

Birth to 3 – New Approach

In 2018, DSD began exploring options for delivering quality Birth to 3 services while maximizing its limited funding. About 80 percent of the overall budget of \$5.4 million comes from State funding which has remained stagnant over the last several years. The remaining funding is derived from county sources such as tax levy, Potawatomi, and basic county allocation (BCA). Despite the challenging fiscal situation, DHHS must sustain a financial commitment of nearly \$2.3 million as part of a federal maintenance of effort (MOE) requirement.

Given the county's budgetary challenges, DHHS has been unable to enhance its tax levy commitment to the program and therefore, has not increased the provider contracts which total \$4.5 million. The pressure of delivering quality services under an entitlement program coupled with flat revenue streams requires a new approach. The proposed approach would encompass coaching practices along with establishing teams to build the capacity of family members and other important care providers to promote a child's learning and development. Another aspect involves engagement with a primary provider coach who leads a multidisciplinary service team allowing the child to focus on his or her strengths and interests within the context of their natural environment rather than dwelling on weaknesses. The team will support and empower parents as well as address the priorities of the family to promote a child's development. In 2018, DHHS partnered with the Combined Community Services Board (CCSB) to host several listening sessions to receive input from providers and families to improve quality and increase consumer satisfaction. Based on this feedback, DHHS plans to prepare a Request for Proposals (RFP) for 2019 services.

Revenue Maximization in Children's Long Term Support (CLTS)

Expenditures and revenues increase by \$1.4 million due to additional children being served on the Children's Long Term Support waiver. Based on 2018 projected enrollments, the number of children enrolled in the waiver is projected to increase by 68 percent compared to 2016. This uptick in enrollment is largely the result of transitioning children from the Children's Community Options Program (CCOP) into the waiver. In order to fully maximize waiver dollars, CCOP funding is widely used by counties as match to draw down 59 percent federal revenue. This funding structure enables more children and families to receive critical services such as therapy, daily living skills training and respite.

Medical Assistance Match Revenue

The budget anticipates an additional \$200,000 in Medical Assistance (MA) match revenue for the DRC. In 2018, the State Department of Health Services (DHS) notified counties that certain activities performed by Aging and Disability Resource Centers (ADRC) would be eligible for a higher percentage of MA revenue. This increases the match from the current 49 percent to an estimated 55 percent match.

Strategic Program Area 4: Housing Division

Service Provision: Committed/Discretionary

Strategic Outcome: Self-Sufficiency/Quality of Life

What We Do: Activity Data				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Number of Families Receiving Rent Assistance	1,725	1,875	1,750	1,900
Number of Individuals Placed by Community Intervention Specialist	301	365	250	250
# of New Homeless Individuals Placements Facilitated by Housing Outreach Services	N/A	214	200	200
# of HOME loan write offs	N/A	6	N/A	10
# of Loans Served	N/A	335	600	350**
# of Households Served by Construction Services*	70	35	70	70

*Adjustment was made to count only cases in progress and not applicants.

**The 2019 Target is lower compared to 2018 based on actual loans served in 2017. Although the overall number of loans served has been declining, the average size of each loan has been increasing.

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures	\$27,354,641	\$29,224,714	\$25,590,180	\$30,507,992	\$4,917,812
Revenues	\$21,211,160	\$24,882,854	\$23,634,896	\$24,115,220	\$480,324
Tax Levy	\$6,143,491	\$4,341,860	\$1,955,284	\$6,392,792	\$4,437,488
FTE Positions	33.9	37.1	38.8	37.9	(0.9)

How Well We Do It: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Occupancy Rate of Pathways to Permanent Housing	93%	93%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	80%	66%	75%	75%

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

Department: **Department of Health & Human Services**

UNIT NO. **8000**

FUND: **General — 0001**

% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months*	N/A	98%	90%	92%
Section 8 Management Assessment Program Score (90 = high performer)	96	90	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	100%	98%	80%	92%
% of CDBG Funds Committed to Municipalities & Non-Profits*	N/A	95%	80%	90%

*These measures were added in mid-2017 and therefore, were not included in the 2016 Budget.

Strategic Overview:

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair loans
- Housing Outreach Services

Strategic Implementation:

Housing First Initiative

Housing First is based on the concept that a homeless individual or household's first and primary need is to obtain stable housing. With the launch of this initiative in 2015, the Housing Division has been working in collaboration with BHD, City of Milwaukee, Milwaukee Police Department and its network of providers to house many additional homeless individuals and families through the existing Section 8 program. A majority of these individuals need case management services to be successful in permanent housing. Through the addition of wraparound services, individuals tend to be far more successful in maintaining their permanent housing unit. Nationally, the availability of these services has shown to dramatically reduce expensive public service costs such as emergency room visits, inpatient psychiatric hospitalizations, police time, and court appearances. The budget reflects a \$204,226 increase in new homeless prevention services offset by a reduction in other contracts. With the dramatic reduction in the chronically homeless population, the Division will turn its focus to individuals and families that do not meet that federal definition.

Crisis and Targeted Case Management Billing Revenue

The 2019 Budget includes \$50,000 of Medicaid revenue for various case management services. This represents a decrease of \$50,000 of revenue from the 2018 Budget to establish a more realistic revenue target.

Real Estate Development

The Housing Division has begun to co-develop real estate, rehabilitate County foreclosures and provide consultation services to generate additional revenue. Additional revenue of \$60,000 for a total of \$300,000 is included in the 2019 Budget as the Division is experiencing an increased interest from developers in establishing real estate partnerships.

Homeless Outreach PATH Grant

Beginning in 2017, the State awarded the Housing Division the Projects for Assistance in Transition from Homelessness (PATH) funding to conduct homeless outreach. This program continues in 2018 with \$80,000 which is used to support the cost of an existing Community Intervention Specialist.

Emergency Shelter Care

Emergency shelter care funding remains level with a total of \$700,000 budgeted consistent with the 2017 and 2018 budgets.

Housing Contract Reductions

To offset new contracts in the area of homeless prevention, the budget includes a reduction of \$180,000 due to the elimination of the supported apartment program as well as a \$20,000 elimination of the service contract for Mercy Housing. The focus of the Housing Division continues to be the best practice model of permanent supportive housing and the supported apartment model of shared units is outdated. Because Mercy Housing lacks project-based units for the homeless at Greenwich Apartment as planned, this contract has been eliminated.

Housing Opportunities and Minimizing Evictions for Stabilization (HOMES)

Beginning in 2018, the Housing Division will operate the Housing Opportunities and Minimizing Evictions for Stabilization, or HOMES program, to address the eviction crisis in Milwaukee County. The HOMES program will help prevent evictions by working with and educating landlords and tenants, connecting landlords and tenants with resources, increasing legal services for those facing eviction, and by providing monetary assistance through a Housing Stabilization Fund. The Housing Division will coordinate referrals from Legal Action as well as 211 and this work will be done by the Housing Stabilization Assistant position that was created in the 2018 Budget.

For the financial sustainability of HOMES, one position of Real Estate Project Manager was created in the 2018 Budget to assist the Housing Administrator in co-developing real estate opportunities to generate additional revenue. Real estate development revenue of \$300,000 is included in the 2019 to support HOMES as well as other Housing initiatives.

Partnership with HMO providers

Housing is an important social determinate of health and ensuring people have stable housing results in a lower utilization of emergency services. In line with this philosophy, the Housing Division is now partnering with HMOs to provide them with new housing navigation services. Under this initiative, HMOs will pay rental assistance for their members who have high utilization costs with the potential for additional reimbursement to the Housing Division for its staff support. As part of this effort, two additional unfunded Community Intervention Specialist positions were approved by the County Board in 2018 and authorized subject to funding availability from the HMOs.