

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

Category	2017 Actual*	2018 Actual*	2019 Budget**	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$30,521,408	\$43,988,821	\$48,016,175	\$48,329,820	\$313,645
Operation Costs	\$62,017,565	\$62,718,618	\$66,711,965	\$65,567,091	(\$1,144,874)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$175,349	\$910,873	\$96,000	\$96,000	\$0
Interdepartmental. Charges	\$8,945,333	\$5,137,374	\$8,329,930	\$8,861,238	\$531,308
<b>Total Expenditures</b>	<b>\$101,659,655</b>	<b>\$112,755,687</b>	<b>\$123,154,070</b>	<b>\$122,854,149</b>	<b>(\$299,921)</b>
<b>Revenues</b>					
Direct Revenue	\$3,554,182	\$3,776,821	\$3,876,289	\$3,542,853	(\$333,436)
Intergovernmental Revenue	\$77,993,233	\$90,012,914	\$88,258,846	\$88,975,843	\$716,997
Indirect Revenue	\$1,000,000	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$82,547,414</b>	<b>\$93,789,735</b>	<b>\$92,135,135</b>	<b>\$92,518,696</b>	<b>\$383,561</b>
<b>Tax Levy</b>	<b>\$19,112,241</b>	<b>\$18,965,952</b>	<b>\$31,018,935</b>	<b>\$30,335,453</b>	<b>(\$683,482)</b>
<b>Effective Tax Levy***</b>	<b>(\$4,184,6768)</b>	<b>(\$12,948,386)</b>	<b>(\$7,236,598)</b>	<b>(\$8,418,991)</b>	<b>(\$1,182,393)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)****</b>	315.1	308.1	323.5	315.1	(8.4)
<b>Seasonal/Hourly/Pool Pos.</b>	0.00	0.00	0.00	0.00	0.00
<b>Overtime \$</b>	\$1,403,925	\$702,150	\$602,988	\$610,464	\$7,476

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

\*\*The 2018 actuals have been adjusted to include active and legacy fringe costs that were abated out for non-revenue orgs.

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

\*\*\*\*The 2020 Budget FTEs include Vacancy & Turnover & Overtime.

**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
- Disabilities Services Division
- Combined Children's Services (New in 2020)
- Housing Division
- Behavioral Health Division (BHD is budgeted in Organizational Unit 6300)

- For 2020, total expenditures decrease by \$300,000, revenues increase by \$383,000 with a net decrease in tax levy of \$683,000. In addition, the budget abolishes 5 FTE vacant positions and increases vacancy and turnover by 3.4 FTEs for a net reduction in position authority of 8.4 FTEs.
- Overall, operational costs within the DHHS Budget decrease by a net \$1.1 million. The major changes affecting this area include \$1.7 million in reduced expenditures for the Residential Care Center in the Division of Youth and Family Services (DYFS). These costs were previously budgeted in DYFS but are now in Wraparound and crosscharged back to DYFS to capture Medicaid revenue for youth enrolled in Wrap. In addition, contractual services charges decrease by a net \$800,000 to reflect the reduction or elimination of underutilized contracts in DYFS and the Disabilities Services Division as well as the end of a federal grant in the Housing Division. Offsetting the reductions described above, include increased costs of \$1.1 million for the Children's Long-Term Support (CLTS) Program, a new federal grant and service agreements with hospitals in the Housing Division and an increase in services/commodities totaling \$300,000.
- Net crosscharges and abatements increase by \$530,000 which is largely the result of the Wrap crosscharge as identified in the paragraph above.
- Total revenues increase by a net \$383,000. This mainly reflects \$1.4 million in anticipated State revenue within the CLTS Program and the Disability Resource Center and is offset by reductions of about \$300,000 in Youth Aids, \$500,000 in T-19 revenue in Housing and DYFS, and \$160,000 in Low Income Home Energy Assistance Program (LIHEAP) revenue.
- Combined Children's Services is created in 2020 as a first step toward the integration of children's programming. The vision of this division would be to ensure access to care by connecting children and their families to the full array of services available throughout DHHS.
- The Housing Division is partnering on two new housing pilots being launched within the department. The first initiative provides staff support to the Disability Services Division - Disability Resource Center to connect customers with housing resources in the community as well as Housing Navigation Services within the Behavioral Health Division's Wraparound Program.
- In 2018, the Wisconsin State Legislature adopted Act 185 which directs the closure of Lincoln Hills and Copper Lake youth correctional facilities by July 1, 2021 with counties assuming responsibility for operating Secured Residential Care Centers for Children and Youth (SRCCCYs). Though no funding allocation is provided in the 2020 Budget, considerable internal planning will continue throughout the year to advance a plan to create up to 32 new secure residential beds in addition to 22 beds at Vel Phillips to be converted to two Assessment and Crisis Response Units.
- Based on the 2019 trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 50 which reflects a decrease of 19 compared to the 2019 Budget resulting in decreased expenses of about \$125,000.

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

**Service Provision: Administrative**

**Strategic Outcome: High Quality, Responsive Services**

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Home Energy Households Applied*	64,638	65,424	65,000	65,000
211 Impact Customer Contacts	185,479	130,139	150,000**	150,000**
Quality Assurance Reviews Conducted	35	39	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 total number of contacts decreased in 2018 to 2020 compared to 2017.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$4,684,021	\$3,626,501	\$3,637,200	\$3,614,139	(\$23,061)
<b>Revenues</b>	\$3,879,225	\$3,750,098	\$3,169,240	\$3,008,801	(\$160,439)
<b>Tax Levy</b>	\$804,796	(\$123,597)	\$467,960	\$605,338	\$137,378
<b>FTE Positions</b>	19.8	18.8	20.2	20.5	.3

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

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
% Of Programs Targeted for Transition (i.e., in baseline phase) to be Transitioned to Performance-Based Contract	100%	100%	90%	90%
% Of Complete Invoices Approved within 5 Business Days	89%	98%	85%	85%
% Of Annual CPA Audit Reports for which all Compliance Issues are Addressed within 6 Months of Audit Receipt	100%	100%	95%	95%
% Of All Complete Requests for New Service Provider approval will be responded to within 10 business days (b)	99%	96%	95%	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. 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 2020.

The budget anticipates a reduction of \$160,000 in funding from the federal Low Income Home Energy Assistance Program (LIHEAP) based on guidance from DEHCR. A final allocation will not be known until early fall 2019 for the 2020 federal fiscal year. This reduction is being absorbed by holding one position of Energy Program Specialist vacant and maintaining outside contractual services at a baseline level.

**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.

**DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET**

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

UNIT NO. **8000**

FUND: **General — 0001**

**Strategic Program Area 2: Division of Youth and Family Services**

**Service Provision:** Mandated/Committed

**Strategic Outcome:** Personal Safety

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Number of New Referrals Received	1,894	1,521	1,600	1,500
Number of Youth Served in Diversion Alternative Program*	18	235	200	0
Number of Youth Served in the Detention Alternative Programs	1,620	1,335	1,500	1,300
Number of Youth Served in Alternative to DOC Program	60	72	80	80
Number of Youth Served in Type II RCC as DOC Alternative	N/A	1	30	40
Number of Admissions to Youth Detention Center	1,518	1,180	1,800	1,500
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	67	56	65	50
Average Daily Population for Juvenile Correctional Institution (DOC)	61	65	56**	50

\*DYFS ended the Diversion Alternative Program in June 2019 and therefore, is not expected to serve any youth in this program in 2020.

\*\*Based on YTD actual ADP for 2019 thru May.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$45,504,236	\$47,571,016	\$62,749,564	\$62,009,679	(\$739,885)
<b>Revenues</b>	\$34,109,891	\$46,008,246	\$43,547,432	\$42,696,153	(\$851,279)
<b>Tax Levy</b>	\$11,394,345	\$1,562,770	\$19,202,132	\$19,313,526	\$111,394
<b>FTE Positions</b>	173.5	186.4	196.4	189.9	(6.5)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Completion of Diversion Alternative Program	100%	84%	95%	0*
Completion of Detention Alternative Programs	61%	63%	70%	70%
Completion of DOC Alternative Program	67%	67%	70%	70%
Average Rate of Detention (per 100,000 Youth)	85	64	75	70
Youth Satisfaction with their Human Services Worker	92%	93%	90%	93%
Family Satisfaction with their Human Services Worker	95%	91%	90%	91%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	N/A	17.8%	25%	25%

**Strategic Overview:**

The Division of Youth and Family Services 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. 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.

**Wisconsin Act 185 & Development of a Secure Youth Continuum**

Wisconsin Act 185 directs the closure of the Lincoln Hills and Copper Lake Schools by July 1, 2021, establishment of new Department of Corrections (DOC) Type 1 juvenile correctional facilities and new Secured Residential Care Centers for Children and Youth (SRCCCYs) as well as authorization of \$80 million in state bonding for constructing and expanding youth facilities. Starting in 2018, DYFS has been involved in the development of several workgroups involving the facility, treatment and education component, community engagement, grant proposal, and budget related to the SRCCCYs. Counties interested in pursuing the establishment of a SRCCCY were required to submit a grant proposal to the Juvenile Corrections Grant Committee by July 1, 2019 as authorized under Act 185.

DHHS submitted a grant proposal for a Secure Youth Continuum to create up to 32 new secure residential beds and the renovation of 22 beds at Vel Phillips to be converted to two Assessment and Crisis Response Units. The proposal outlined three primary areas:

- **Vel R. Phillips Youth Detention Center Renovation/Expansion** – along with the creation of two Assessment and Crisis Response Units, the renovation will expand classrooms and greenspace, create new programs for youth, including an urban agriculture program and healing environments.
- **Residential Site Development** - collaborate with existing community partners and facilities to remodel two or more existing buildings to reach a maximum of 32 (8 girls, 24 boys) for the residential portion of the program.
- **Investing for the Future** - invest up front in a continuum of care that focuses on relevant programs and staff rather than a large facility. This creates a sustainable model that is flexible and can change as the population of youth changes.

**Estimated Cost & State Financing of SRCCCYs**

The total estimated cost for the proposal described above is \$41.8 million for renovation and/or converting existing building(s) as secured youth centers. Additionally, \$2.1 million is estimated for start-up along with \$4.5 million for increased operating costs which include a significant investment in a continuum of care. These numbers are very high-level estimates and will be refined as DHHS continues to work with the Grant Committee. Funding recommendations are expected by September 30, 2019. Due to the nature of high-level estimates and final determination of the residential site development model, sufficient information is not available for the Office of the Comptroller to determine how much, if any, of the local share of costs are eligible for bond financing and how much will need to be financed by cash.

Act 185 authorizes the State to finance 95 percent of the design and construction costs of SRCCCYs and 100 percent of the cost of a facility for girls only or a portion of a facility for girls. At the time of this DHHS Requested Budget submittal, counties had not received guidance on the reimbursement process for this funding. Therefore, it's unclear if the State would make this funding available to counties prior to expenses being incurred or if counties would need to assume the costs upfront and seek reimbursement from the State. Due to this uncertainty, DHHS did not submit a capital request as part of the county's capital budget process. However, once further information is known and with the understanding that the State would reimburse 95 percent of the costs, the department will submit a capital request after September 30, 2019.

**Community-Based Alternative Programming Savings**

DYFS is committed to providing community-based programming that is individualized and meets the unique needs of youth and families that touch the youth justice system. As referrals to DYFS have continued to decrease over time, so too has the number of youth placements in some community-based programming. In response to this change, DYFS has either reduced or eliminated certain contracts based on actual utilization. Contracts for the girls' shelter care and the Targeted Monitoring Program (Intensive Monitoring Program component) are reduced by \$459,000 and \$305,000, respectively for a total savings of \$764,000. In addition, the contracts for Community Accountability Panels (\$198,000) and youth employment (\$88,000) are eliminated. DYFS does not anticipate an impact to services as a result of these changes. In the near future, new programming is needed that can adapt as the population of youth changes and is aligned with the Secure Youth Continuum.

Reinvestment of funds that were eliminated from the DYFS programs described above is needed to tackle racial inequity, in addition to supporting vulnerable populations (i.e. ability, age, gender, etc.) who are disproportionately impacted by historical and current structural issues. To thrive and be healthy, communities, families and individuals need access to quality care that addresses their underlying needs in a way that promotes dignity. They also deserve investment in programming and services that are research proven to promote positive quality of life outcomes, such as community safety, family and social support, housing and care to foster healthy behaviors.

**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) that opened in December 2018. DYFS also contracted with Norris School District to provide the educational component for this program. The targeted youth for the RCC are considered moderate to high risk to recidivate and in jeopardy of placement in the DOC. This facility is able to serve up to 24 boys at a time and will allow more youth to remain in the community with individualized treatment plans.

This program also includes a community-based portion of Multisystemic Therapy Family Integrated Transitions (MST-FIT) for up to an additional four months of aftercare. For 2020, the total cost is anticipated to be \$3.9 million which includes the programming, education, training in multi-systemic therapy (MST) and technical assistance and training in the Integrated Treatment Model. This cost is offset with Medicaid revenue for those youth that are considered Wraparound 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-enrolled youth.

Although Medicaid revenue is still anticipated based on the assumption that approximately 65 percent of youth being placed in the RCC are Wrap-eligible, about \$300,000 in revenue will now be realized in the Wrap budget to partially offset the cost for the youth that are enrolled in Wrap. In addition, revenue from the State Department of Public Instruction is reduced by \$100,000, from \$185,000 to \$85,000, to reflect actual experience.

**Position Changes**

DYFS abolishes the following vacant positions due to budgetary constraints resulting in salary and social security savings of \$147,740:

Stores & Distribution Asst	0.5 FTE
Control Center Assistant	1.0 FTE
Custody Placement Specialist	1.0 FTE
Office Support Assistant 2	1.0 FTE

**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 \$9.9 million which reflect a decrease of about \$125,000 over 2019. For 2020, the projected average daily population (ADP) is 50 compared to 69 contained in the 2019 Budget. As shown in the chart below, the 2020 Budget was adjusted to reflect actual experience and incorporates the increased JCI rate. In addition, Youth Aids revenue decreases by \$302,000 based on the 2019 State contract and a further reduction for 2020 to reflect the effect of decreased placements of Milwaukee County youth at the State institutes. Youth Aids revenue is calculated based upon a complex formula which considers the number of placements and as these have declined, Milwaukee County, along with other counties, have also experienced a decline in their Youth Aids allocations.

	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-12/31/20
<b>JCI Rate</b>	\$397.00	\$532.00	\$550.00

	2018 Actual	2019 Projected	2019 Budget	2020 Budget	Variance 2020B/ 2019B
DOC Charges	\$9,311,763	\$9,152,903	\$9,998,445	\$9,873,250	(\$125,195)
ADP	65	53	69	50	(19)
<b>Youth Aids Contract</b>	2018 Actual	2019 Contract	2019 Budget	2020 Budget	Variance 2020B/ 2019B
Base Allocation	\$35,137,575	\$34,934,919	\$35,137,575	\$34,834,919	(\$302,656)
AODA Funding - DCF	\$447,692	\$447,692	\$447,692	\$447,692	\$0
Early Intervention	\$153,300	\$0*	\$153,300	\$153,300	\$0
AODA Juvenile Justice - DHS	\$445,315	\$445,315	\$445,315	\$445,315	\$0
<b>Total Contract</b>	<b>\$36,183,882</b>	<b>\$35,827,926</b>	<b>\$36,183,882</b>	<b>\$35,881,226</b>	<b>(\$302,656)</b>

\*Early Intervention funding was not included in the 2019 DCF contract because DYFS received a onetime amendment of \$3 million in Early Intervention revenue for 2018. The base allocation of \$153,300 is anticipated to be restored in the 2020 Budget, however, as part of the base level allocation from the Department of Children and Families (DCF).



**Strategic Program Area 3: Disabilities Services Division**

**Service Provision:** Mandated/Committed

**Strategic Outcome:** Self-Sufficiency

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Average Monthly CLTS Clients Waiver & COP	1,265	1,384	1,300	1,500
# of Birth to 3 Screenings Completed	4,142	3,638	4,250	4,250
# of Adults & Children Served Under Non-Family Care Purchase Contracts	336	147	450	250
Information and Assistance Calls Including Callbacks	30,113	29,099	30,100	30,100
# of GO Pass Walk-ins	3,592	4,918	4,800	4,800
% GO Pass Referrals Eligible	62%	64%	65%	65%
# of Disability Resource Center Referrals Processed	7,566	7,137	7,600	7,600
Publicly Funded Long-term Care Enrollments Completed	2,332	2,278	2,300	2,300
# of New IDAP Cases	105	81	65*	65*

\*The 2019 and 2020 Targets assume a reduced number of IDAP recipients due to changes implemented as part of a decrease to the program contained in the 2018 Budget.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$21,886,578	\$19,837,591	\$26,273,206	\$27,412,204	\$1,138,998
<b>Revenues</b>	\$19,675,444	\$20,433,608	\$21,303,243	\$22,661,925	\$1,358,682
<b>Tax Levy</b>	\$2,211,134	(\$596,017)	\$4,969,963	\$4,750,279	(\$219,684)
<b>FTE Positions</b>	70.2	66.6	69.1	69.1	0

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	71%	N/A*	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	46.3%	N/A*	59%	59%
MA Match Rate Disability Resource Center	49%	49%	55%	55%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	90%	90%	90%	90%
DRC Client Satisfaction Survey (on a scale of 1 to 5)	4.4	4.7	4.5	4.7

\*Data will not be available from State until August or September 2019.

**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.

**Children's Long Term Support (CLTS) Provider Rate Setting**

Expenditures and revenues increase by \$1.1 million due to higher service costs for children being served on the CLTS waiver. In 2019, the State Department of Health Services implemented a rate setting initiative in response to a corrective action plan issued by the federal Centers for Medicare and Medicaid Services (CMS). New rates were established effective July 1, 2019. While the number of children enrolled in the program is anticipated to remain about the same as 2019, estimated at 1,000, overall costs are anticipated to increase as a result of the new provider rates. This additional cost will be covered by Children's Community Options Program (CCOP) funding. 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.

In addition, to maximize revenue under the CLTS Program, the budget eliminates a purchase of service respite contract at a savings of \$211,000. This contract was supported by tax levy and basic county allocation (BCA) funding. However, the majority of customers are children whose respite is eligible under the CLTS program which is funded by Medicaid.

**Medical Assistance Match Revenue**

The budget anticipates an additional \$240,000 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.

**New Combined Children's Services**

Beginning in 2020, DHHS will undertake some initial steps toward establishing a new Children's Services Division. This division would integrate DHHS staff who serve children, young adults and their families. The first phase would be to relocate about 85 children's programming staff within DSD, DYFS and Wrap-around. Integration of staff would enable customers to experience a seamless assessment and eligibility process as well as access to services through one entry point within DHHS rather than navigating across a multitude of independent programs and services. This new structure allows more direct access to services offered by the Housing Division and Energy Assistance Program.

In 2020, one FTE of Navigator Systems Manager is created to support this new area at a cost of \$89,626 in salary and social security. DHHS plans to identify office space and begin the physical move of staff from each of these divisions. These staff will remain employees of their respective divisions but will work in the same physical space. All costs related to the relocation of Wrap staff will be funded through BHD. The DHHS Budget includes \$400,000 for the move and initial lease costs to advance this effort in 2020. In addition, the department submitted a 2020 capital request for the buildout of space once a location has been determined.

**Strategic Program Area 4: Housing Division**

**Service Provision:** Committed/Discretionary

**Strategic Outcome:** Self-Sufficiency/Quality of Life

<b>What We Do: Activity Data</b>				
<b>Activity</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Number of Families Receiving Rent Assistance	1,875	1,781	1,900	1,850
Number of Individuals Placed by Community Intervention Specialist	365	332	250	275
# of New Homeless Individuals Placements Facilitated by Housing Outreach Services	214	282	200	250
# of HOME loan write offs	6	26*	10	10
# of Loans Served	335	332	350	350
# of Households Served by Construction Services*	35	70	70	70

\*In 2018, there was a onetime adjustment to clear out very old loans causing an increase in write offs. Through the first half of 2019, the number of write offs is at zero.

<b>How We Do It: Program Budget Summary</b>					
<b>Category</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Budget</b>	<b>2020 Budget</b>	<b>2020/2019 Variance</b>
<b>Expenditures</b>	\$29,224,714	\$25,137,601	\$30,494,100	\$29,816,349	(\$677,751)
<b>Revenues</b>	\$24,882,854	\$23,597,782	\$24,115,220	\$24,151,817	\$36,597
<b>Tax Levy</b>	\$4,341,860	\$1,539,819	\$6,378,880	\$5,664,532	(\$714,348)
<b>FTE Positions</b>	37.1	42.7	37.9	35.7	(2.2)

<b>How Well We Do It: Performance Measures</b>				
<b>Performance Measure</b>	<b>2017 Actual</b>	<b>2018 Actual</b>	<b>2019 Target</b>	<b>2020 Target</b>
Occupancy Rate of Pathways to Permanent Housing	93%	100%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	66%	90%	75%	80%

**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*	98%	98%	92%	95%
Section 8 Management Assessment Program Score (90 = high performer)	90	93	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	98%	97%	92%	92%
% of CDBG Funds Committed to Municipalities & Non-Profits*	95%	95%	90%	90%

**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 the continuation of funding for this initiative. With the dramatic reduction in the chronically homeless population, the Division has now turned its focus to individuals and families that do not meet that federal definition.

For 2020, there is a \$60,000 reduction in case management services due to the elimination of a purchase of service contract for Cathedral Center. The caseload has not been fully utilized and existing clients will be absorbed into other case management contracts.

**Collaboration with DHHS Divisions**

The Housing Division is partnering on two new housing pilots being launched within the department. The first initiative provides part-time staff support to the Disability Services Division - Disability Resource Center to connect customers with housing resources in the community. The second initiative involves housing navigation services within the Behavioral Health Division's Wraparound Program. These initiatives increase expenditures by \$50,000 and revenue by \$141,000 for a net tax levy savings of \$91,000.

**Increase in HUD Revenue**

The 2020 Budget includes an increase of \$190,000 in revenue from the Department of Housing and Urban Development for the Division's Continuum of Care grants as part of the My Home Program.

**Department of Justice Grant**

The 2020 Budget includes \$300,000 for a Department of Justice grant to fund Housing Navigator Services for individuals who are victims of sex trafficking and suffering from an opioid addiction. As part of this grant, Housing is partnering with the Benedict Center to provide community-based substance abuse and mental health treatment, education and support.

**Real Estate Development**

The Housing Division has begun to co-develop real estate, rehabilitate County foreclosures and provide consultation services to generate additional revenue. Revenue of \$300,000 is again included in the 2020 Budget as the Division is experiencing an increased interest from developers in establishing real estate partnerships.

**Sunset of SAMHSA Grant**

The budget reflects a reduction in expenditures and revenue of \$600,000 due to the completion of the Division's SAMHSA grant. In 2016, the Housing Division was awarded a three-year SAMHSA grant of \$2.4 million to expand the Housing Division's Housing First Initiative. Activity under the grant continued through 2019 due to carryover of unspent grant funds. The scope of the grant included: 1) increasing capacity and coordination efforts to address homelessness in Milwaukee as well as 2) expanding and enhancing its existing Housing First program.

The goal was to achieve 450 outreach contacts and enroll 140 homeless individuals and families in permanent housing over the life of the grant. At the end of the grant, 141 individuals were placed into housing and 464 outreach contacts were made. In 2020, the Division will continue a portion of that work through its Housing Navigation Services. The completion of the grant results in the abolishment of two vacant FTEs of Community Intervention Specialist.

**Housing Focused Shelter/Joint Component Contracts**

Funding for emergency shelters/joint component contracts remains consistent with 2020 levels. Contracts with agencies will be performance based with a focus on moving individuals into permanent housing from shelter.

**Partnership with HMO Providers**

The Housing Division continues to expand its partnerships with HMO's and private hospitals to provide individuals with Housing Navigation and other housing supportive services. The 2020 Budget includes an additional \$250,000 in revenue and expenditures for housing placements. Revenue from the HMOs also supports the cost of Housing staff assigned to this initiative.