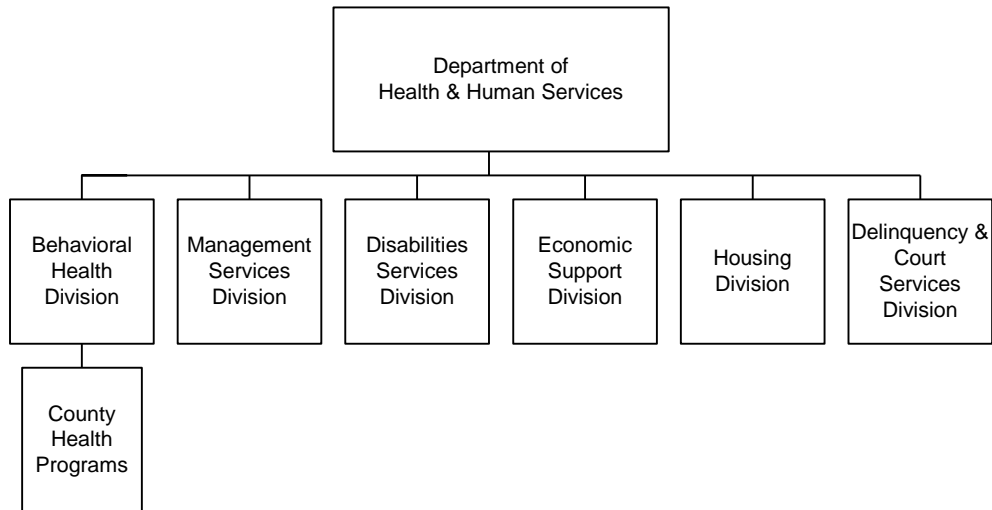


# DEPARTMENT ON HEALTH AND HUMAN SERVICES (DHHS) (8000)



## MISSION

The mission of the Milwaukee County Department of Health and Human Services (DHHS) is to secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

## VALUES

- We respect the dignity and worth of each individual we serve and with whom we work
- We act with honesty and integrity, adhering to the highest standards of moral and ethical principles through our professional and personal behavior
- We strive for excellence, implementing best practices and measuring performance toward optimal outcomes
- We work collaboratively, fostering partnerships with others in our service networks and with the community
- We are good stewards of the resources entrusted to us, using them efficiently and effectively, to fulfill our mission
- We honor cultural diversity and are culturally competent and sensitive

## Budget Summary

	2014	2013/2014 Change
<b>Expenditures</b>	<b>85,972,290</b>	<b>591,662</b>
<b>Revenue</b>	<b>63,903,141</b>	<b>287,751</b>
<b>Levy</b>	<b>22,069,149</b>	<b>303,911</b>
<b>FTE's</b>	<b>308.2</b>	<b>(7.4)</b>

## Major Programmatic Approach

Continue to further the mission of the Department by:

- ❖ Implementing performance based budgeting
- ❖ Investing in evidence-based programs
- ❖ Maximizing revenue
- ❖ Expanding quality assurance initiatives to ensure consistently high standards of care
- ❖ Reducing overhead through collaborating with other departments, streamlining services and achieving more efficiencies

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### OBJECTIVES

- The Delinquency and Court Services Division (DCSD) will continue to provide quality services to Milwaukee County youth and partner with the Behavioral Health Division, the Division of Juvenile Corrections, other youth serving systems, community-based providers and the courts to improve service access and outcomes.
- The Disabilities Services Division (DSD) will provide Family Care entitlement benefit services to adults with developmental or physical disabilities under the age of 60 through the Disability Resource Center. In collaboration with BHD's crisis team, DSD will work to identify additional crisis resources for adults with a dual diagnosis of intellectual disabilities and mental illness.
- DSD will continue to provide services to families and children age 0 to 21 with physical, developmental, sensory disabilities and severe emotional disturbance through the Children's Long Term Support (CLTS) Waiver and the Birth to Three program.
- The Housing Division will continue to improve processes and procedures related to the federal Department of Housing and Urban Development (HUD) funded programs with the goal of achieving more for the community with this funding.
- The Management Services Division will work with other County departments to streamline operations and achieve efficiencies wherever possible.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following six divisions: Director's Office, Delinquency and Court Services, Disabilities Services, Housing, Management Services and Behavioral Health. The Behavioral Health Division (Org. Unit 6300) appears as a separate organizational unit in the County Budget.

The **Director's Office** provides guidance, support and administrative direction to all DHHS divisions.

The **Delinquency and Court Services Division (DCSD)** provides statutorily required screening, assessment, and supervision of youth referred for delinquency and juveniles in need of protection and services. The Division administers a variety of services and programs intended to divert youth from court and responsibly provide them the opportunity to become more productive citizens by building on their strengths and working with their families to achieve the least restrictive, most homelike environment that is consistent with public safety. While not inclusive, DCSD coordinates the provision of direct services, monitors and responds to court compliance and provides other services to the court, while incorporating researched-based and data-driven strategies to guide all work and services.

Additionally, DCSD administers a 120-bed Juvenile Detention Center, juvenile court intake services, custody intake and probation services, and support staff for the operation of the Children's Court. The Juvenile Detention Center operation is a 24/7 secure detention facility, which provides secure custodial care of youth who present a safety risk to the community and are being held pending court proceedings. Staff screen and assume custody of youth that are released to the Juvenile Detention Center by law enforcement for continued custodial determination. In February 2013, DCSD reorganized the duties of Human Service Workers (HSW) by eliminating the division of tasks between intake and ongoing probation units. HSW staff will now keep a case from initial referral through to the end of the dispositional order. HSW staff prepares case reports and histories for the Children's Court and supervises youth adjudicated for delinquent behavior in the community under court ordered supervision pursuant to Wisconsin State Statutes Chapter 938. The Division oversees and contracts for a variety of direct and support services purchased through various contracts and a network of community service providers. Target areas include prevention, diversion, supervision, support services, alternative education settings and out-of-home placements.

The **Disabilities Services Division (DSD)** provides rehabilitative and treatment services to adults and children with physical and developmental disabilities enabling them to maintain and achieve their maximum independence in the community. A wide-variety of services are provided including Disability Resource Center Services such as information and assistance, service access and prevention, disability benefits counseling and Family Care entitlement benefits through access to publicly funded long-term care. In 2012, entitlement was reached for these

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services by eliminating a waiting list, which had been in existence for over 20 years, of over 3,000 individuals. This benefit will be invaluable to persons with intellectual and physical disabilities in the Milwaukee community to maintain and achieve maximum independence. Many of these services enable people to live in the community and avoid institutional placement.

Children's services include early intervention, Birth to Three, Family Support and Children's Long-Term Support (CLTS) Waiver programs including the intensive autism benefit. These programs support children and their families who have developmental delays and significant disabilities. The Division also conducts investigations for vulnerable adults at risk for abuse and neglect and provides other court-related services. Finally, DSD administers the Interim Disability Assistance Program (IDAP) and General Assistance (GA) burials programs.

The **Housing Division** administers the federal Department of Housing and Urban Development (HUD) funded Housing Choice Voucher (Rent Assistance), HOME/Home Repair, Community Development Block Grant (CDBG), Safe Haven and Shelter Plus Care programs. The Division also manages the County Special Needs Housing Trust Fund and administers contracts that provide general operational support to community emergency shelter and permanent supportive housing providers throughout Milwaukee County.

The **Management Services Division (MSD)** provides contract administration, quality assurance, accounting, budget, business office, building operations and procurement services to the Director's Office, Delinquency and Court Services, Housing and Disabilities divisions. Through a lease with the State Department of Health Services, the Marcia P. Coggs Center also houses the State-operated Income Maintenance and Child Care programs.

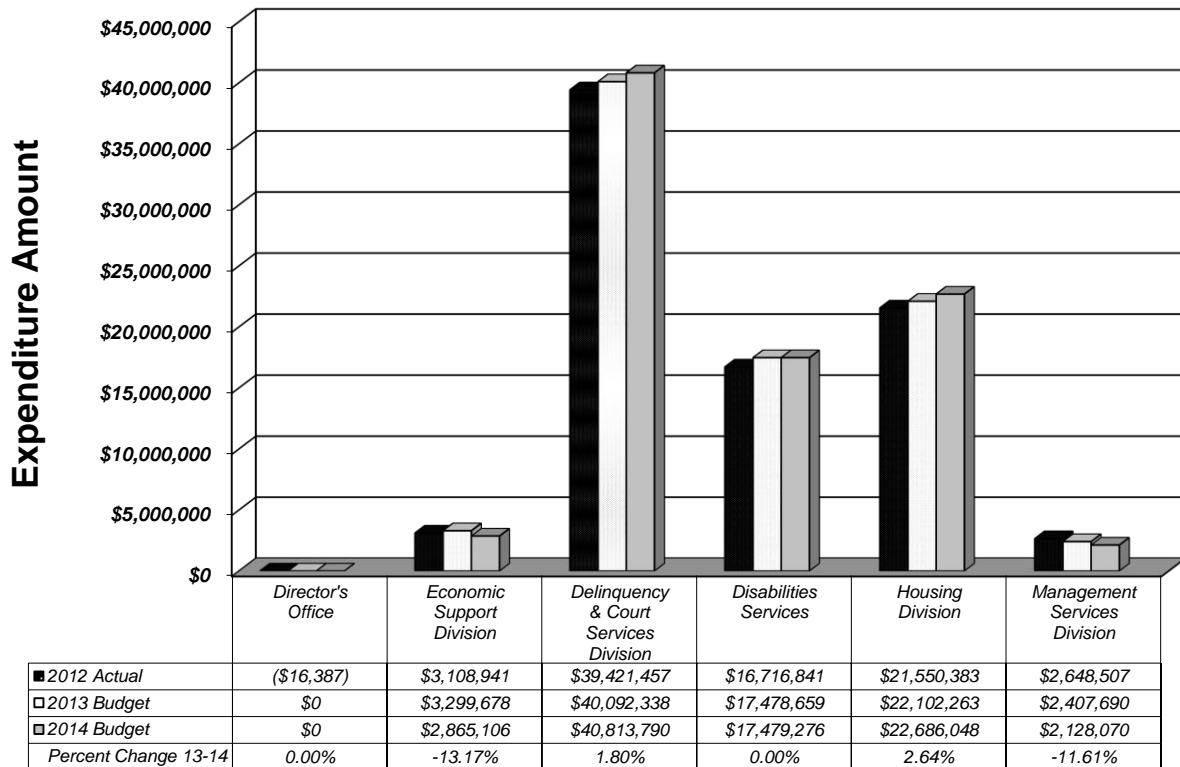
In addition, MSD provides mail delivery to all DHHS divisions at the Coggs Center as well as to the Behavioral Health Division and the Department on Aging. The division also includes the costs for county-wide services such as Risk Management, Audit, and other functions. Human Resources are provided in cooperation with the Department of Human Resources and the payroll function has now been assumed by the Comptroller's Office.

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**Expenditure Summary**



**2014 BUDGET**

**Approach and Priorities**

- Maintain core services provided to all DHHS clients while endeavoring to increase revenue opportunities, improve efficiency, maintain high quality and assess and implement best practices in human services.
- Implement performance based budgeting by using data for decision making throughout the budget process.
- Invest in evidence-based programs including increasing alternative placement options for youth within the Delinquency and Court Services Division and expanding crisis resources for individuals with Intellectual/Developmental Disabilities and a co-occurring mental illness.
- Secure new grant revenues such as the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI) while also maximizing budgeted revenue including Youth Aids and Children's Long Term Support (CLTS) revenue.
- Expand quality assurance initiatives to ensure consistently high standards of service provision.
- Reduce overhead through collaborating with the Comptroller's Office to provide payroll services and by streamlining services to decrease administrative costs

**Programmatic Impacts**

Invest in a data reporting system in DCSD to increase the use of technology and share important information with law enforcement.

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- Maintain the Milwaukee County Accountability Program (MCAP), which provides a disposition placement option for the circuit courts and avoids costly Juvenile Correctional Institution placements.
- Expand community alternatives in DCSD, including the use of pre-dispositional monitoring programs for youth pending court and the Alternative Sanction Program to safely reduce reliance on secure confinement and out-of-home placements.
- Work in partnership with DSD and the Behavioral Health Division (BHD) to transition 48 clients to the community by November 1, 2014 from the Center for Independence and Development (formerly Rehabilitation Centers – Hilltop) including the development of a crisis resource center as a temporary recovery option and maintaining the crisis respite beds dedicated to the DD-MH population.
- Realign the Housing budget based on actual experience to ensure a sustainable budget in future years.
- Create 20 permanent supportive scattered site housing units to serve BHD consumers consistent with the Mental Health Task Force recommendations and expand the Pathways to Permanent Housing model which offers transitional housing with intensive care management.
- Decrease overhead costs by being more efficient and working with the Department of Administrative Services and the Comptroller’s Office to identify ways to work together to provide services.

***Budget Highlights***

***Impact on Tax Levy***

**Delinquency and Court Services Division (DCSD)**

***Youth Aids Revenue*** **(\$1,054,813)**

The 2014 Budget includes an increase in youth aids revenue of \$1,054,813, which is based on rates included in the 2013-2015 Joint Finance Committee State Budget and an Average Daily Population (ADP) of 146.2 for the Juvenile Correctional Institution and 11.0 for the Child Caring Institution. This is an overall reduction in ADP of 7.9 but is consistent with the previous 18-month averages. A portion of the increased revenue is being reinvested within DCSD to expand community programs that serve as alternatives to incarceration (see New Community Alternatives Investment bullet below).

***Other Revenue*** **(\$56,200)**

Total DCSD revenues (excluding Youth Aids which is mentioned above) are increased by \$56,200. This increase is reflective of increased grant revenues off-set by reductions in Title 19 revenue and other miscellaneous revenue accounts.

***Position Changes*** **\$81,984**

In an effort to improve operational efficiency and reduce reliance on out-of-home placement (secure detention, juvenile correction facilities, shelter care), the following position changes are proposed for 2014 for a total cost of \$67,982:

- Create 1.0 FTE Deputy Superintendent
- Create 1.0 FTE Section Manager
- Create one slot of RN 1 Pool
- Abolish 2.0 FTE vacant Human Service Worker-Juvenile Justice

In addition, based on actual use, overtime for the Detention Center is increased by \$80,004. This is off-set by unfunding one vacant position of Human Service Worker-Juvenile Justice for a savings of \$66,002 and results in a tax levy increase of \$14,002.

***Vacancy and Turnover (V & T) Reduction*** **\$0**

In an effort to reduce the vacancy and turnover consistent with the 2014 Budget instructions, four vacant positions of Human Service Worker-Juvenile Justice and two vacant positions of Juvenile Corrections Officer are unfunded. Overall V&T for DCSD is reduced by the same amount; therefore, the tax levy impact is zero.

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### ***eTime Reporting Investment***

**\$33,400**

Law enforcement requires timely and secure access to juvenile justice information to be responsive to crime. As a result, DCSD is including an investment of \$33,400 in the eTime Reporting system. This system will allow DCSD to share accurate information regarding juvenile supervision status with local law enforcement and criminal justice agencies.

### ***Milwaukee County Accountability Program (MCAP)***

**\$0**

In July 2012, the Milwaukee County Board of Supervisors authorized the implementation of a short-term secure placement program within the Milwaukee County Secure Detention Center as a disposition placement option for the circuit courts. DCSD has since proceeded with implementation of the Milwaukee County Accountability Program (MCAP) program and it is maintained in 2014. The target group is youth who are at risk for State Juvenile Corrections placement. MCAP provides an opportunity for high-risk youth to remain close to home instead of being sent to a Juvenile Correctional Institution located in Irma, WI, a four-hour drive from Milwaukee. MCAP includes placement in detention for up to five months and a period of aftercare in the community under supervision. Program elements emphasize education, cognitive intervention programming, counseling and monitoring. Twenty-one youth have participated in the MCAP program since its inception in September 2012.

### ***New Community Alternatives Investment***

**\$500,000**

DCSD is investing in expanding community alternatives to safely reduce reliance on secure confinement and out of home placements. This initiative is consistent with system reform efforts being undertaken as part of Milwaukee County's participation as one of three Wisconsin demonstration sites in the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). JDAI is a national juvenile detention reform effort that has been implemented in nearly 200 jurisdictions in 39 states and is specifically aimed at safely reducing reliance on confinement of youth by employing eight core strategies.

DCSD will invest in increased support for the availability of pre-dispositional monitoring programs for youth pending court and the use of Global Positioning Systems (GPS) technology as a monitoring enhancement. Community alternatives will also be increased for youth who have been adjudicated delinquent. In addition, DCSD plans to fund an expanded Alternative Sanction Program, which is being implemented on a pilot basis in 2013, to serve as an alternative to detention for youth who violate the conditions of their probation. The Alternative Sanction Program will provide a timely response that holds youth accountable relative to their violations and engages them in positive and constructive programming in lieu of serving sanctions in detention. The 2014 Budget also includes funds for a rate increase for group homes based on actual costs of operation and service utilization. Finally, DCSD will explore decreasing the use of shelter care in favor of more evidence-based alternatives.

### ***Youth Sports Authority Redesignation***

**(\$100,000)**

DCSD is redirecting Youth Sports Authority funds to support its New Community Alternatives Investment mentioned above. This would eliminate the Youth Sports Authority but use the funds to invest in evidence-based services for youth.

### ***Alcohol and Other Drug Abuse (AODA) Grant Risk***

**\$0**

Since 1988, Milwaukee County has served as a Juvenile Justice AODA pilot site providing AODA screening, assessment, referral, education and treatment for youth involved in the juvenile justice system. A total of \$453,554 annually in funding for the Juvenile Justice AODA grant has been dedicated to Milwaukee County by the State through the federal Substance Abuse Prevention and Treatment Block Grant. Milwaukee County received notice that 2014 funds will be put up for competitive bid and the overall pool of funds is anticipated to be reduced by at least five to ten percent. In the 2014 Budget, DCSD included \$400,000 of grant revenue related to this program, which is reflective of the reduced amount available. This decrease in revenue is off-set with a reduction in services for a net tax levy impact of zero. In the event that grant funding is lower than anticipated in the budget, DCSD will implement commensurate expenditure re-allocations or reductions.

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### ***Juvenile Justice Reform and Reinvestment Initiative (JJRRI)***

**\$0**

As a result of a competitive grant process, DCSD was selected as one of three jurisdictions nationwide to serve as a demonstration program for the JJRRI funded by the federal Office of Juvenile Justice and Delinquency Prevention. This initiative is designed to implement a set of evidence-based and cost-measurement tools for assessing juvenile justice programs and to use the results to improve services and inform decision-making and resource allocation with the ultimate goal of achieving better outcomes for youth. The 2014 Budget includes grant funds to support technical assistance from Georgetown University's Center for Juvenile Justice Reform, two staff positions to provide program coordination and quality assurance functions and additional training and other system enhancements needed to successfully implement the initiative.

### **Disabilities Services Division (DSD)**

#### ***Center for Independence and Development (formerly Rehabilitation Center-Hilltop)***

**\$0**

Furthering an initiative that started in 2011, BHD will close the Center for Independence and Development (CID) in 2014 through a reduction of all remaining 48 beds. BHD will work closely with DSD to secure community placements for 24 clients by May 1, 2014 and an additional 24 clients by November 1, 2014. Additional detail can be found in the BHD narrative (Org 6300).

#### ***Crisis Resource Center Initiative***

**\$250,000**

The 2014 Budget includes \$250,000 to develop a Crisis Resource Center that will be available to individuals with Intellectual/Developmental Disabilities and a co-occurring mental illness. The primary goal of this program is to provide intensive support to assist an individual in acquiring the necessary skills to maintain or return to community living following behavioral or symptoms changes leading to crisis destabilization. The model being developed will incorporate a multimodal treatment setting using the Crisis Resource Center as the first step in the process of stabilization and psychiatric recovery. It is anticipated that this model will help support the transition of individuals who relocate from the BHD CID program and others in the community with a dual diagnosis of intellectual disability/mental illness.

#### ***Crisis Respite Home***

**\$250,000**

Crisis respite home services provide a temporary alternative living arrangement to diffuse a crisis situation brought on by behavioral challenges or other circumstances. The cost for the expanded crisis respite was included in the 2013 BHD Budget as part of the \$3 million Mental Health Redesign Initiative. Of the total budget for this initiative, \$250,000 was earmarked for the Mental Health Pilot Respite program component. In 2013, a fund transfer was executed from BHD to DSD to fund four additional crisis respite home beds for a total of eight. The 2014 Budget is adjusted to reflect this change.

#### ***Purchase of Service Contract Reductions***

**(\$250,000)**

Overall, 2014 adult purchase of service contracts funds are being realigned by \$250,000 from \$2,679,330 to \$2,429,330. These contracts continue to be adjusted based on the Division now having more options for funding and flexibility to support persons in need of services. This flexibility has been provided due to the full entitlement provision available through the Family Care program in this community.

#### ***Children's Long-Term Support***

**(\$237,699)**

Based on prior year experience, DSD will increase case management and CLTS administration revenue by \$237,699. DSD has expanded this program over the last few years and this adjustment brings the budget in line with actual revenues.

#### ***Position Changes***

**\$12,178**

The 2013 Budget included the creation of a Quality Assurance Technician to coordinate financial eligibility for the Disability Resource Center with the State. However, during 2013 it was determined that this position classification could not fulfill the experience and duties required. As a result, DSD is requesting to unfund 1.0 FTE Quality Assurance Technician and create 1.0 FTE Program Coordinator. These changes result in an expenditure increase of \$23,420, revenue increase of \$11,242 and net tax levy increase of \$12,178.

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### ***Additional Revenue (HFS 34)***

***(\$50,000)***

DSD has been successfully billing Medicaid for services in the DSD Crisis Respite Home for several years. With the expansion of this program as described above, DSD anticipates an additional \$50,000 in revenue for services provided.

### ***General Assistance Burials & Interim Disability Assistance Program (IDAP)***

***(\$23,000)***

The General Assistance (GA) Burials and IDAP programs continue in 2014. These programs were formerly administered by the Economic Support Division and are now managed by DSD with one County employee. Both programs are levy funded for 2014 with IDAP anticipating serving an average of 100 cases per month and GA Burials serving approximately 300 cases annually. In 2012, DHHS implemented a number of cost control measures and also worked to reduce the overall cases for the GA Burial program. This change is reflected in the 2014 Budget and results in a decrease in \$75,000 of GA burial costs. This is offset by increased personnel and crosscharges of \$52,000 and results in an overall tax levy savings of \$23,000.

## **Housing Division**

### ***Scattered Site Housing***

***\$200,000***

In 2014, the Housing Division plans to implement a new initiative to create 20 permanent supportive housing scattered site units to serve BHD consumers. The Housing Division will work with existing landlords to secure these units and the service model will include peer specialists to supplement the work of case managers. Funding will cover the cost of services as well as rental assistance. This model will add to the continuum of housing for BHD consumers and will act as an alternative to Community Based Residential Facilities (CBRF) placements as well as other project-based developments. This new investment is consistent with the Mental Health Redesign recommendations.

### ***Pathways to Permanent Housing***

***\$346,250***

In 2013, the Housing Division worked on a new initiative called the Pathways To Permanent Housing program. This program provides transitional housing including intensive care management and the presence of a robust level of peer specialist resources and expertise. The goal is to provide residents with assistance from the day of their arrival through their move to safe, affordable and permanent housing. In January 2013, the County Board approved the contract related to this program, including an appropriation of \$276,250 in BHD funds. In the 2014 Budget, \$276,250 is transferred from BHD to Housing and an additional \$70,000 in tax levy is allocated to provide support for a full year for this program. The Pathways program is consistent with the Community Linkages Committee of the Mental Health Redesign Taskforce.

### ***Position Changes***

***(\$188,752)***

In an effort to realign duties, maximize the use of technology and create efficiencies, the following position changes are proposed for 2014 for a total savings of \$188,752:

- Abolish 1.0 FTE vacant Housing Program Assistant-Rent Assistance
- Abolish 1.0 FTE vacant Economic Development Coordinator
- Abolish 1.0 FTE Fiscal Assistant 2 effective March 1, 2014

### ***Budget Reconciliation***

***\$549,232***

Over the past year, the Housing Division, in partnership with the DHHS budget and accounting teams, has worked on reconciling the budget with actual experience. This included a review of all the various HUD program and administration revenue amounts and related service allocations for all Housing programs. As a result, tax levy for the Housing Division is increased by \$549,232. This cost is primarily in the Housing Choice Voucher program, where the budget was significantly out of line with actual experience. Housing plans to continue the reconciliation in 2015 to address any remaining financial issues. The department advances this high-priority initiative based on its desire to achieve a structurally sound budget.



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**Management Services Division (MSD)**

***Marcia P. Coggs Center Lease Agreement with State of Wisconsin* **\$75,826****

Over the last few years, as part of its lease with the State of Wisconsin Department of Health Services (DHS) and Department of Children and Families (DCF), DHHS provided records center services at 37th and Michigan. Early in 2013, the State decided to relocate its files and terminated record services with DHHS. The remaining DHHS files were then relocated to the Coggs Center and DHHS vacated the space and ended the private lease for 37<sup>th</sup> and Michigan in June 2013.

In addition to the records center, outside lease revenue decreases by \$29,704, from \$1,786,765 to \$1,757,061. This reflects the actual lease negotiated with the State of Wisconsin for the Coggs Center. Both of these changes combined result in an expenditure decrease of \$237,893, revenue reduction of \$313,719 and a net tax levy increase of \$75,826. This change also results in the following position abolishment:

- Abolish 1.0 FTE Admin Assistant NR

***211-IMPACT & WHEAP Programs* **\$0****

The contract services section oversees the 211-IMPACT contract as well as the Wisconsin Home Energy Assistance Program (WHEAP). Both of these programs were previously administered by ESD and services are primarily contracted out. The 211-IMPACT contract is levy funded at \$380,000 by DHHS and \$100,000 from BHD for a total of \$480,000. WHEAP is funded by the State Department of Administration and is administered through two outside agency contracts and two county employees managed by Contract Administration. WHEAP funding is reduced by \$434,572 from \$2,934,572 to \$2,500,000 which reflects anticipated State revenue. A corresponding reduction is made to expenditures for a net zero tax levy impact.

***Position Changes* **\$31,054****

In an effort to realign duties and create efficiencies, the following position changes are proposed for 2014 for a total net cost of \$31,054:

- Abolish 1.0 FTE vacant Accountant 2
- Transfer 1.0 FTE Contract Services Coordinator from BHD

***Payroll Transfer* **(\$110,350)****

In an effort to create county-wide efficiencies, in 2014 the Comptroller's Office will assume all payroll duties countywide. As part of this initiative, DHHS will transfer the following positions to the Comptroller's Office for a decrease in salary, social security and active fringe benefits of \$110,350:

- Transfer 2.0 FTE Payroll Assistant

***Account Reconciliation* **(\$238,635)****

In an effort to decrease overhead costs, DHHS reviewed all line item budgets for the management services area. As a result, overall services and commodities decrease by \$29,962. This includes an increase in housekeeping costs in 2014. DHHS will work with the new vendor to provide quality, appropriate and cost-effective cleaning services. In addition, based on information from the Department of Administrative Services, the performance contracting funds decreased by \$208,673.

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<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013/2014 Change</b>
Personal Services (w/o EFB)	\$ 15,324,222	\$ 15,785,416	\$ 15,921,558	\$ 136,142
Employee Fringe Benefits (EFB)	11,460,473	12,895,829	13,054,028	158,199
Services	2,922,507	3,142,904	3,077,725	(65,179)
Commodities	305,271	426,819	413,787	(13,032)
Other Charges	47,360,974	39,507,966	40,391,439	883,473
Debt & Depreciation	0	0	0	0
Capital Outlay	200,974	345,456	136,783	(208,673)
Capital Contra	0	0	0	0
County Service Charges	13,449,998	22,643,820	21,168,894	(1,474,926)
Abatements	(7,594,678)	(9,367,582)	(8,191,924)	1,175,658
<b>Total Expenditures</b>	<b>\$ 83,429,742</b>	<b>\$ 85,380,628</b>	<b>\$ 85,972,290</b>	<b>\$ 591,662</b>
Direct Revenue	4,310,536	3,688,095	4,628,665	940,570
State & Federal Revenue	58,792,910	59,927,295	59,274,476	(652,819)
Indirect Revenue	696,882	0	0	0
<b>Total Revenue</b>	<b>\$ 63,800,329</b>	<b>\$ 63,615,390</b>	<b>\$ 63,903,141</b>	<b>\$ 287,751</b>
<b>Direct Total Tax Levy</b>	<b>19,629,414</b>	<b>21,765,238</b>	<b>22,069,149</b>	<b>303,911</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013/2014 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>294.8</b>	<b>315.6</b>	<b>308.2</b>	<b>(7.4)</b>
<b>% of Gross Wages Funded</b>	<b>95.3</b>	<b>95.3</b>	<b>96.0</b>	<b>0.7</b>
<b>Overtime (Dollars)</b>	<b>\$ 1,095,265</b>	<b>\$ 551,136</b>	<b>\$ 631,116</b>	<b>\$ 79,980</b>
<b>Overtime (Equivalent to Position)</b>	<b>24.8</b>	<b>12.3</b>	<b>13.8</b>	<b>1.5</b>

\* For 2012 Actuals, the Position Equivalent is the budgeted amount.

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<b>PERSONNEL CHANGES</b>						
<b>Job Title/Classification</b>	<b>Title Code</b>	<b>Action</b>	<b># of Positions</b>	<b>Total FTE</b>	<b>Division</b>	<b>Cost of Position (Salary Only)</b>
Admin Assistant NR	00000040	Abolish	(1)	(1.00)	MSD	(\$44,934)
Payroll Assistant	00001541	Transfer out	(2)	(2.00)	MSD	(\$69,780)
Accountant 2	00004200	Abolish	(1)	(1.00)	MSD	(\$39,168)
Contract Svs Coordinator	00055731	Transfer In	1	1.00	MSD	65,376
Qual Assur Tech	00055362	Unfund	(1)	(1.00)	DSD	(\$37,104)
Prog Coord Res Center	00057340	Create	1	1.00	DSD	\$56,870
Fiscal Assistant 2*	00004041	Abolish	(1)	(0.83)	Housing	(\$29,078)
Housing Prog Asst Rent	00008020	Abolish	(1)	(1.00)	Housing	(\$34,908)
Econ Dev Coordinator	00086170	Abolish	(1)	(1.00)	Housing	(\$62,232)
RN Pool	00044510	Create	1	0.01	DCSD	\$0
HSW-Juvenile Justice	00056395	Abolish	(2)	(2.00)	DCSD	(\$68,804)
HSW-Juvenile Justice	00056395	Unfund	(5)	(5.00)	DCSD	(\$172,000)
Juvenile Corr Officer	00058620	Unfund	(2)	(2.00)	DCSD	(\$72,012)
Sect Manager	00076130	Create	1	1.00	DCSD	\$56,180
Dep Detention Home Supt	Z0017	Create	1	1.00	DCSD	\$70,000
			<b>(12)</b>	<b>(12.83)</b>	<b>DHHS</b>	<b>(\$381,594)</b>

*\*Abolish as of March 1, 2014*

**REQUESTED 2014 BUDGET**

**DEPT: Department on Health and Human Services (DHHS)**

**UNIT NO. 8000**  
**FUND: General - 0001**

<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2012 Actual</b>	<b>2013 Budget</b>	<b>2014 Budget</b>	<b>2013/2014 Change</b>
Director's Office	Expenditure	\$ (16,387)	\$ 0	\$ 0	\$ 0
	Revenue	0	0	0	0
	Tax Levy	\$ (16,387)	\$ 0	\$ 0	\$ 0
Economic Support Division	Expenditure	\$ 3,108,941	\$ 3,299,678	\$ 2,865,106	\$ (434,572)
	Revenue	2,540,239	2,961,516	2,526,944	(434,572)
	Tax Levy	\$ 568,702	\$ 338,162	\$ 338,162	\$ 0
Delinquency & Court Services Division	Expenditure	\$ 39,421,457	\$ 40,092,338	\$ 40,813,790	\$ 721,452
	Revenue	26,407,592	24,633,146	25,744,159	1,111,013
	Tax Levy	\$ 13,013,865	\$ 15,459,192	\$ 15,069,631	\$ (389,561)
Disabilities Services	Expenditure	\$ 16,716,841	\$ 17,478,659	\$ 17,479,276	\$ 617
	Revenue	14,816,735	14,235,750	14,431,761	196,011
	Tax Levy	\$ 1,900,106	\$ 3,242,909	\$ 3,047,515	\$ (195,394)
Housing Division	Expenditure	\$ 21,550,383	\$ 22,102,263	\$ 22,686,048	\$ 583,785
	Revenue	17,124,057	19,297,202	19,072,207	(224,995)
	Tax Levy	\$ 4,426,326	\$ 2,805,061	\$ 3,613,841	\$ 808,780
Management Services Division	Expenditure	\$ 2,648,507	\$ 2,407,690	\$ 2,128,070	\$ (279,620)
	Revenue	2,911,706	2,487,776	2,128,070	(359,706)
	Tax Levy	\$ (263,199)	\$ (80,086)	\$ 0	\$ 80,086

*All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*