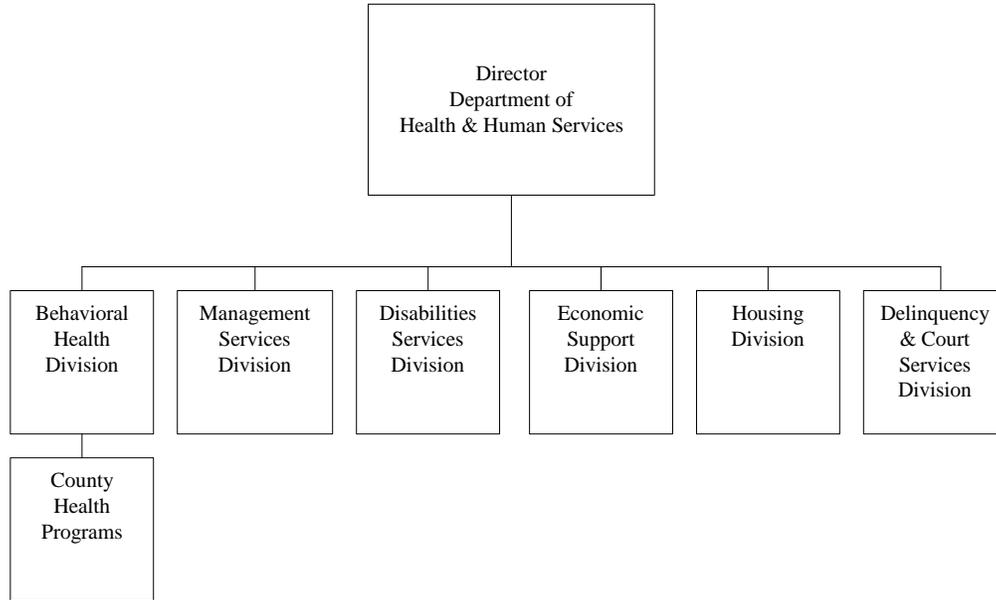


# DEPARTMENT ON HEALTH AND HUMAN SERVICES (DHHS) (8000)



## 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.

## Budget Summary

	2010	2009/2010 Change
<b>Expenditures</b>	<b>151,130,876</b>	<b>(47,131,611)</b>
<b>Revenue</b>	<b>123,080,849</b>	<b>(54,808,027)</b>
<b>Levy</b>	<b>28,050,027</b>	<b>7,676,416</b>
<b>FTE's</b>	<b>672.1</b>	<b>(10.2)*</b>

### Major Programmatic Changes

- Continue Family Care expansion in Disabilities Resource Center Implementation of Family Care Expansion
- State Takeover of Income Maintenance and Child Care Programs
- Expansion of Correctional Alternatives and Increased Aftercare Activities

\*Includes 2009 Current Year Actions

## OBJECTIVES

- DHHS continues to work with the Department on Aging to implement an expansion of the Family Care Program that will serve persons with developmental and physical disabilities under the age of 60, including further refinement of the Resource Center business plan.
- DHHS will work with the State of Wisconsin Department of Health Services and Department of Children and Families to ensure a successful transition for income maintenance clients from a County-supervised model to a State-supervised model.

## ADOPTED 2010 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000  
FUND: General - 0001

---

- DHHS will maintain sufficient staffing levels in the Department's 24-hour institutional operations to reduce overtime significantly in those areas compared to 2008 actual and 2009 projected levels.
- DHHS will continue to expand collaborative efforts between the Delinquency and Court Services Division (DCSD), Behavioral Health Division (BHD), the Division of Juvenile Corrections, community-based providers and the courts to improve service access and outcomes.

### DEPARTMENTAL PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) includes the following seven divisions: Economic Support, Delinquency and Court Services, Disabilities Services, Housing, Management Services, Behavioral Health and County Health Programs. The County Health Programs appears and operates under Behavioral Health Division (6300), a separate organizational unit in the County Budget.

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

The **Economic Support Division (ESD)** is responsible for administering the Wisconsin Home Energy Assistance and general assistance burials programs. In 2009, the Wisconsin Legislature adopted Wisconsin Act 15 authorizing the State to assume the administration of public assistance programs in Milwaukee County. These programs were formerly administered by ESD and include Food Share (Food Stamps), Medical Assistance (Title 19/Badger Care Plus), Care Taker Supplement and Child Day Care. Although these programs will be staffed by represented County positions within the division, the positions are now supervised by the State.

The **Delinquency and Court Services Division (DCSD)** has responsibility to provide the juvenile court with intake and disposition services for 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 youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive environment that is consistent with public safety. A number of service options target youth that in the past would have been placed in State correctional facilities.

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 correctional facility, which primarily houses juveniles who present a safety risk to the community and are being held pending court proceedings. Custody Intake staff screen and assume custody of youth that are released to the Juvenile Detention Center by law enforcement for continued custodial determination. Court Intake staff prepares case reports and histories for the Children's Court pursuant to Wisconsin State Statutes Chapter 938. Probation staff supervises youth adjudicated for delinquent behavior in the community under court ordered supervision.

The **Disabilities Services Division** provides supportive services that are targeted to individuals to enable them to maintain and achieve their maximum independence to live in the community. This includes adults and children with physical and developmental disabilities. A wide variety of services are provided, including case management for long-term support, residential services, work and day services, employment services, personal care, community treatment, fiscal agent services, service access and prevention, early intervention and Birth to Three. Many of these services enable persons to live in the community and avoid institutional placements. The Division also acts as a source of information and referral for persons with disabilities as well as conducting investigations for vulnerable adults at risk for abuse and neglect.

The **Housing Division** administers the federal Department of Housing and Urban Development (HUD) funded Special Needs, Housing Choice Voucher (Rent Assistance), HOME/Home Repair, and Community Development Block Grant (CDBG) programs. The Division also manages the County Special Needs Housing Trust Fund and the Inclusive Housing Fund, and administers contracts providing general operational support to community emergency shelter providers.

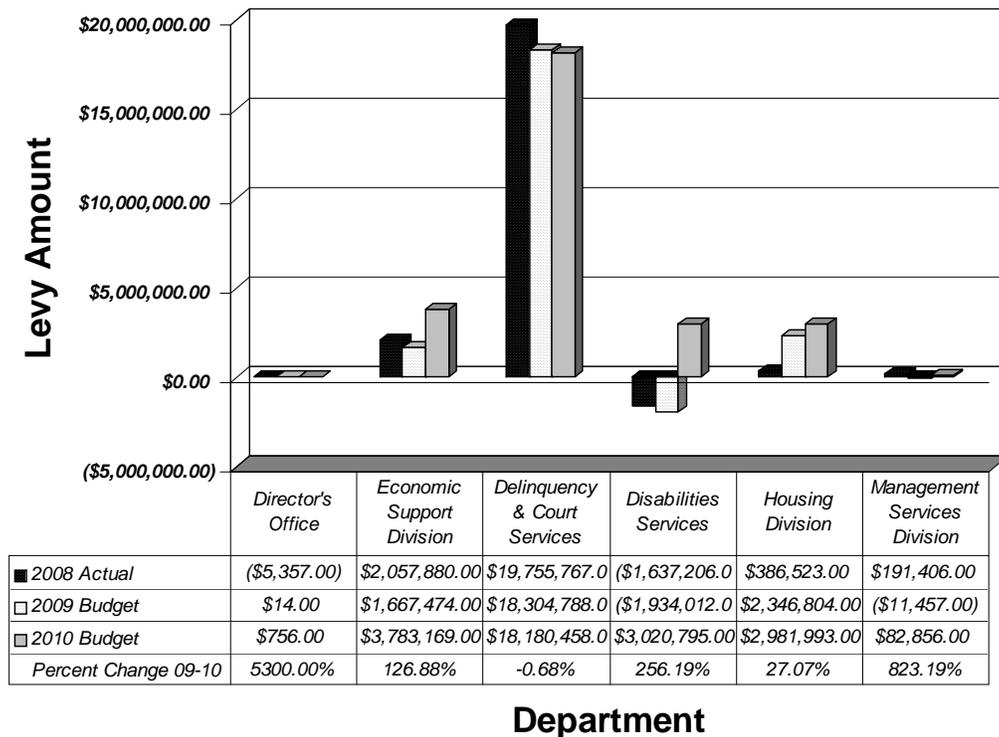
**ADOPTED 2010 BUDGET**

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

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

The **Management Services Division** provides contract administration and quality assurance, accounting, business office, collections, building operations and procurement services to the Director's Office, Delinquency and Court Services, Economic Support, Housing and Disabilities divisions. In addition, this division provides mail delivery to the above entities as well as to the Behavioral Health Division and provides payroll services to the County Health Programs Division. The division also includes the costs for County-wide services such as Risk Management, Audit, payroll and other functions. Budgeting and Human Resources are provided in cooperation with the Department of Administrative Services (DAS).

**Organizational Levy Summary**



**2010 BUDGET**

**Approach and Priorities**

- Coordinate with the State to ensure the transition of Income Maintenance (IM) and Child Care (CC) programs avoids disruption to client services
- Maintain statutorily-required County tax levy funding for the Income Maintenance/Child Care programs and General Assistance Medical Program
- Reduce support services to reflect reduced workload associated with the State Income Maintenance/Child Care takeover
- Increase community-based delinquency services to reduce more costly State institutional supervision

## ADOPTED 2010 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000  
FUND: General - 0001

### ***Programmatic Impacts***

- Due to the State takeover of Income Maintenance programs, over 300 County employees will be managed by the State at a non-County owned building.
- The Delinquency & Court Services Division is pursuing an alternatives to corrections initiative that will send youth to the Racine Alternatives to Corrections through Education program (ACE) in lieu of corrections.
- The Disability Resource Center will enroll approximately 2,260 individuals into managed long term care or IRIS. These individuals are being enrolled from both the Medicaid Waiver programs and the DSD waitlist (Family Care Expansion).
- Outsource Detention Center Housekeeping.<sup>1</sup>

### ***Budget Highlights***

#### ***Wage and Benefit Modifications***

**(\$1,678,474)**

This budget includes an expenditure reduction of \$3,022,637 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972). There is a corresponding revenue offset of \$1,344,163 for a total tax levy savings of \$1,678,474.

## **ECONOMIC SUPPORT DIVISION (ESD)**

### ***State Takeover of Income Maintenance & Child Care Functions***

**\$283,500**

As of January 1, 2010, the State of Wisconsin Department of Health Services assumes control over the FoodShare (food stamps), Medical Assistance, Care Taker Supplement, State Wisconsin Works/Supplemental Security Income (SSI) burials and Child Care programs from Milwaukee County. The takeover impacts a total of 372.5 FTE budgeted positions (328.5 FTE County transitioned positions and 42 FTE non-represented positions). The takeover does not impact the Energy Assistance Program.

- Under the takeover, 328.5 FTE filled and vacant represented positions within the Economic Support Division transition to State management and supervision. Employees assigned to these Income Maintenance and Child Care positions retain their seniority as Milwaukee County employees as well as their current County wage and benefit package. In turn, the State will directly manage these employees and will have the authority to hire, fire, discipline and establish work hours and rules. These powers were authorized by Wisconsin Act 15 adopted by the Legislature in 2009 and Memorandum of Understanding between the State and District Council 48.
- Act 15 also requires a minimum County payment toward the operation of Income Maintenance programs. Per Act 15, the County's unreimbursed, required minimum expenditure increases annually by the percentage increase in annual wage and benefit costs paid to County employees performing Income Maintenance duties. The estimated payment contained in the 2010 Budget is \$2,983,500, which is based on the percentage increase in paid wages and fringe from 2007 to 2008. On an hourly basis, wages and benefits increased from \$40.95/hour in 2007 to \$46.52/hour in 2008, a 10.5% increase. This amount reflects an increase of \$283,500 over the statutorily-required 2009 contribution of \$2,700,000
- The true Countywide fiscal impact of the State takeover is reflected in the loss of 50 percent of Income Maintenance and 100 percent of Child Care reimbursement revenues that are no longer available to offset \$5,762,799 in space and centrally provided service costs. These costs include Coggs space, IT services from the Information Management Services Division (IMSD), Risk Management, Accounting and Human Resources. The Management Services Division and other cross-charged costs have been reduced where possible to reflect the reduced County workload from the State takeover. The State will

<sup>1</sup> The initiative to outsource housekeeping services at the Juvenile Detention Center was included in the 2010 Recommended budget, removed by an amendment but then restored through a veto. As a result, 6.0 FTE positions are unfunded as of February 1, 2010 and personnel services are reduced by \$106,896 based on estimated savings. A fund transfer will be required during 2010 to adjust the account series accordingly and the FTE reduction will be reflected in the 2011 budget.

## ADOPTED 2010 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000  
FUND: General - 0001

provide its own information systems, fiscal, and human resources other than payroll. Payroll support will continue to be provided by the County.

- Due to the takeover of Income Maintenance and Child Care, the majority of the management positions within the Economic Support Division are abolished. However, 3.5 FTE positions are being maintained for the first three months to six months of 2010 to ensure a smooth transition. The position adjustments are identified on the Personnel Changes table.

### **General Assistance Burials** **\$40,083**

General Assistance Burials will continue to be funded at 2009 services levels with a levy increase of \$40,083. Due to the State takeover, expenditures decrease by \$67,988 to \$361,976, related to the loss of 1.0 FTE ESS worker, and a revenue decrease of \$108,071 because of the State takeover of Income Maintenance.

### **Interim Disability Assistance Program (IDAP)** **\$115,866**

Due to the State takeover of income maintenance, \$53,328 in State reimbursements received in 2009 are no longer available for the IDAP program. In addition, the Economic Support Specialist position assigned to IDAP will be under State management as of January 1, 2010. The County will continue to fund the IDAP loan program. Eligibility will be determined by a State-supervised ESS worker, and will be governed through a contractual agreement with the State. Milwaukee County will also continue its contract with Community Advocates to help with the SSI appeals process. Overall, this initiative includes \$345,000 in expenditures, \$229,134 in revenue, and an \$115,866 tax levy commitment. In 2008, the program served an average of 125 cases.

### **Continue Operation of the Energy Assistance Program** **\$0**

The State Department of Administration administers the Wisconsin Home Energy Assistance Program through a contract with Milwaukee County. Beginning in 2008, the County subcontracted with the Social Development Commission (SDC) to operate the program at various sites throughout Milwaukee County. This arrangement continues in the 2010 Budget and is funded by \$2,693,152 from the State. The 2010 revenue reflects the 2009 base contract amount.

The County staff assigned to this program was supervised by ESD managers prior to the State takeover. Beginning in 2010, County Energy staff will be supervised by the Contract Management section within DHHS. Contract Management will continue to support the outside Energy contracts.

Due to efficiencies associated with the SDC contract, 1.0 FTE Energy Assistant Program Specialist vacant position is abolished.

### **Coggs Center Space Plans** **(\$661,704)**

The State Department of Health Services requested the use of the Coggs Center for its Milwaukee Enrollment Center – the new State bureau in charge of the Income Maintenance and Child Care functions. It is anticipated that the State will permanently locate these operations to the Coggs Center resulting in \$154,719 in expenditures, and \$816,423 in revenues.

## DELINQUENCY & COURT SERVICES DIVISION (DCSD)

### **Priority support for smart and responsible alternative programming** **(\$449,149)**

The Delinquency and Court Services Division has over the past several years invested considerable time, effort, and financial resources to developing smart and responsible alternatives to the most restrictive response to youth adjudicated delinquent. With the cost to Milwaukee County of placing a juvenile in State custody now approaching \$100,000 annually, it is clear that initiatives that aim to reduce the number of placements in State correctional facilities, while maintaining community safety and accountability is worthy of consideration from a fiscal standpoint alone. Moreover, studies suggest that prolonged institutionalization of youthful offenders may increase the likelihood of further criminal justice involvement and create additional challenges to successful re-entry to the community. Traditional systems involving more restrictive institutionalization and lacking a continuum

## ADOPTED 2010 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000  
FUND: General - 0001

of graduated responses are challenged by sustainability and desired outcomes. The responsible alternatives identified below remain a priority and are continued as a forward-looking strategy in 2010.

- The Division will continue to purchase and provide existing service levels for the Wraparound program serving youth with mental health issues; programs targeting youth involved with firearms, youth presenting chronic re-offense behavior and the FOCUS program, a full continuum of care program partnership.
- Funds budgeted for the support of program enhancements for chronic offenders; engagement of siblings and continuation of supportive services for chronic offenders and firearm offenders also continue in order to prevent further strain on an already overburdened juvenile and adult system.
- Funding for the Sports Authority Board in the amount of \$200,000 is eliminated with funding going to other priority initiatives.
- Funding budgeted for Foster Care Placements and Licensing is reduced by \$50,000 based on projected needs. In CY2007 and CY2008 the annual average number of youth requiring this type of placement was five.
- The Division intends to pursue an alternative to corrections initiative by working with Court officials that would allow a pilot group of youth to be placed into the Alternatives to Corrections through Education program (ACE) in lieu of a State correctional placement. This intergovernmental collaboration initiative anticipates increased expenditures of \$446,518 offset by reduced correctional costs paid to the State of \$645,667 resulting in a \$199,149 net savings. In addition, this alternative process and secure placement response greatly increases the County's local control over placement and services. This initiative would include the purchase of additional services from local community-based agencies as well as that of the ACE program.
- The Division will continue collaborating with the Division of Juvenile Corrections and explore the provision of some County provided aftercare supervision in cooperation with the juvenile courts. This initiative will maintain the involvement of Milwaukee County in the planning and service process of youth committed to the State and allows for the utilization of existing and expanded local service capacities for purposes of reentry to our community. The initiative continues to allocate resources to continue the downward trend in the State juvenile correctional average daily population. This initiative will include the purchase of additional services from local community-based agencies as needed.

### ***Realignment of Staff Functions***

**(\$169,635)**

Overtime is reduced by \$93,022 and 2.0 FTE vacant Human Service Worker positions are unfunded effective 1/1/10.

## **DISABILITIES SERVICES DIVISION (DSD)**

### ***Continued Implementation of Family Care Expansion***

**\$4,954,807**

The budget reflects the continued implementation of Family Care expansion for persons with disabilities ages 18 through 59 and includes the implementation of a Disabilities Resource Center (DRC) within DSD. In 2009, it is anticipated that the DRC will begin operations by August 1. The 12-month conversion of the 2,500 existing clients in the Long Term Support (LTS) Waiver programs is set to begin on November 1. These individuals will transition into one of five State-funded care management organizations (CMO). One of these care management organizations is operated by the Milwaukee County Department on Aging. The process of enrolling the 3,000 waitlist clients is expected to begin November 2009 and continue over the following 36-months.

- Total DSD expenditures (including those related to the Resource Center) decrease by \$28,248,791, from \$83,756,505 to \$55,507,714, and revenues decrease by \$33,203,598, from \$85,690,517 to \$52,486,919, for a net tax levy increase of \$5,019,830 compared to the 2009 Adopted Budget.
- Per State Statutes, the County is required to contribute part of its Basic County Allocation (BCA) toward the expanded Family Care program. For DSD, this reflects a loss of approximately \$7,400,000 in BCA revenue to be gradually intercepted by the State over two years. The 2010 Budget reflects BCA revenue

## ADOPTED 2010 BUDGET

DEPT: Department on Health and Human Services (DHHS)

UNIT NO. 8000  
FUND: General - 0001

of \$7,378,369, which is a reduction of \$5,221,631 to DSD's total BCA allocation of \$12,600,000. The remaining \$2,192,402 will be taken by the State in 2011.

- In 2009, the State delayed the start of Family Care expansion for existing waiver clients by seven months and postponed the enrollment of waitlist clients until the second expansion year. As a result, the Division reduced its staffing level by 21 FTEs and retained the remaining staff in its waiver program to accommodate the transition. These 21 FTEs will transfer to Aging for its expanded CMO and include seven RN 2 and 14 Human Service Workers. The transfer of these positions will occur gradually over 2010 so that on an FTE basis, the Division transfers 9.75 FTEs to the Department on Aging. The following positions are transitioned gradually because Aging needs to ensure that sufficient enrollments from the expansion of younger persons with disabilities occurs in order to accommodate the additional positions.
  - 3.25 FTE RN 2
  - 6.50 FTE Human Service Worker

### ***Transition of Non-Waiver Consumers to Family Care*** **(\$981,607)**

DSD has historically contracted with a number of private agencies to provide a variety of supportive services to individuals with disabilities, in order to allow these persons to live independently in the community. Services are tailored to meet the unique needs of each individual. Services provided include recreation, work and day services, respite and employment. In addition to assisting the consumer with services, in many instances provision of these services may allow the parents of adult children with disabilities to continue their own employment. Eighty-three of these consumers are eligible and projected to move to Family Care in 2010 with no anticipated loss of services. A corresponding reduction in purchase of service contracts has been budgeted below to reflect the transfer of clients into Family Care:

- A 37% reduction (from \$610,337 to \$381,461) in contracts for Supportive Living Options, which provides vital daily living training and community living assistance.
- A 45% reduction in contracts for Advocacy (from \$244,689 to \$132,732). These services can range from a telephone call to an in-depth interview. DSD will take over the responsibility for the reduction in contract services.
- A 71% reduction in contracts for Day Services (from \$258,599 to \$73,886).
- A 36% reduction in contracts for Work Services (from \$626,767 to \$400,064).
- A 27% reduction in contracts for Employment Services (from \$513,980 to \$372,888).

Combined, the reductions to Contracted Services for adults total \$981,607. Remaining funding of \$1,361,031 is expected to be adequate to continue services for the remaining participants.

### ***Transfer of Will-o-Way Recreation Program***

In 2010, all DSD allocated funds (\$88,266) will be transferred to the Office for Persons with Disabilities (OPD) for the Will-O-Way Summer Camp Recreation program. For more information see OPD's (Org - 1019) budget for more information.

### ***Para-Transit Service*** **(\$12,910)**

DSD expects to save \$32,275 in 2010 by encouraging paratransit van users to seek alternative modes of transportation, primarily through taxi and fixed route services. There is also a net savings realized in the paratransit budget. The chart below outlines these utilization savings. However, due to the funding structure of the Long Term Support (LTS) program, that amount nets to \$12,910 due to the 60-40 split associated with the department.

**ADOPTED 2010 BUDGET**

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

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

<u>Cost Saving Area</u>	<u>Projected Annual Cost Savings</u>	<u>Increase/ (Decrease) Van Rides</u>	<u>Increase/ (Decrease) Taxi rides</u>
<sup>1</sup> Individuals who use the New Freedom Pass will reduce van and taxi use by 50%.	\$20,147.00	(1,649)	(317)
<sup>2</sup> Consumers that use both van and taxi, and use taxi at least 25% of time, will use taxi 100% of the time.	\$10,736.00	(1,342)	1,342
<sup>3</sup> Consumer that use both van and taxi, and use taxi the majority of the time, will use taxi 100% of the time.	\$1,392.00	(174)	174
	\$32,275.00	(3,165)	1,199

<sup>1</sup> Assumes DSD savings of \$10.25 per ride.

<sup>2</sup> Assumes total cost of van is \$22.00 per trip and total cost of taxi is \$14.00 per trip with Paratransit estimated savings of \$8.00 per trip.

<sup>3</sup> Assumes total cost of van is \$22.00 per trip and total cost of taxi is \$14.00 per trip with Paratransit estimated savings of \$8.00 per trip.

**Disabilities Resource Center (DRC) \$975,190**

DRC expenditures decrease \$1,869,030, from \$5,889,982 to \$4,020,952, and revenues decrease \$2,844,220, from \$6,263,608 to \$3,419,388 for a net tax levy increase of \$975,190.

The DRC budget is funded by \$3,169,592 in ongoing State funding, \$249,796 in 35 percent federal Medicaid revenue, which is matched by tax levy of \$463,906. An additional \$137,658 in tax levy is used for the local match associated with three Economic Support Specialists to be provided by the State for eligibility services.

The DRC's budget reflects the following position changes:

- Create .42 FTE Service Support Specialist
- Abolish .75 FTE Business Systems Project Manager

**MANAGEMENT SERVICES DIVISION (MSD)**

**Support Service Reductions Due to State IM/CC Takeover (\$532,252)**

As a result of the State assuming management and supervision of the Income Maintenance and Child Care programs, there is a workload reduction for Contract Administration, Business Office, Accounting, Human Resources and Operations. The budget abolishes eight positions (7.75 FTE) since one position is retained for the first three months of 2010. These positions include 1.0 FTE Office Support Assistant 2, 1.0 FTE Fiscal Assistant 2, .75 FTE Accountant 4 (NR), 1.0 FTE Human Resource Analyst 2, 2.0 FTE Distribution Assistant, 1.0 FTE Administrative Assistant 2 Contract, and 1.0 FTE Planning Analyst DHHS.

**Human Resources Transfer**

1.0 FTE Management Assistant (Human Resources) position and 1.0 FTE Human Resource Manager (DHHS) position are transferred from DAS Human Resources to the Department of Health and Human Services in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing County-wide human resource policies, ensuring compliance, and providing training. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices.

**ADOPTED 2010 BUDGET**

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

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

**Capital Investments**

\$754,180 is invested in capital projects for 2010. These include projects that are part of two 2010 debt issuances and a Fall 2009 debt issuance. The project funded through the Fall 2009 debt issuance was submitted to the County Board for approval during the September 2009 cycle but is presented here for illustrative purposes. Additional details can be found in the Debt Service budget - Org 9960 and the 2010 Recommended Capital Improvement Budget. The funded projects include:

- Marcia P. Coggs Roof Replacement (Second 2010 Bond Issuance)
- Marcia P. Coggs HVAC System (Fall 2009)

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Personal Services (w/o EFB)	\$ 33,427,164	\$ 32,562,163	\$ 29,562,646	\$ (2,999,517)
Employee Fringe Benefits (EFB)	23,784,096	25,433,413	26,641,451	1,208,038
Services	8,368,266	13,972,661	2,813,392	(11,159,269)
Commodities	458,077	611,713	453,161	(158,552)
Other Charges	141,442,800	120,221,095	87,559,048	(32,662,047)
Debt & Depreciation	0	0	0	0
Capital Outlay	305,975	146,139	93,563	(52,576)
Capital Contra	0	0	0	0
County Service Charges	18,594,621	16,765,347	15,067,159	(1,698,188)
Abatements	(14,899,332)	(11,450,044)	(11,059,544)	390,500
<b>Total Expenditures</b>	<b>\$ 211,481,667</b>	<b>\$ 198,262,487</b>	<b>\$ 151,130,876</b>	<b>\$ (47,131,611)</b>
Direct Revenue	12,162,751	8,414,659	4,878,642	(3,536,017)
State & Federal Revenue	177,804,195	168,704,743	117,439,175	(51,265,568)
Indirect Revenue	765,808	769,474	763,032	(6,442)
<b>Total Revenue</b>	<b>\$ 190,732,754</b>	<b>\$ 177,888,876</b>	<b>\$ 123,080,849</b>	<b>\$ (54,808,027)</b>
<b>Direct Total Tax Levy</b>	<b>20,748,913</b>	<b>20,373,611</b>	<b>28,050,027</b>	<b>7,676,416</b>

<b>PERSONNEL SUMMARY</b>				
	<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
<b>Position Equivalent (Funded)*</b>	<b>745.6</b>	<b>682.3</b>	<b>672.1</b>	<b>(10.2)</b>
<b>% of Gross Wages Funded</b>	<b>94.8</b>	<b>94.4</b>	<b>97.3</b>	<b>2.9</b>
<b>Overtime (Dollars)**</b>	<b>\$ 2,530,782</b>	<b>\$ 666,264</b>	<b>\$ 464,616</b>	<b>\$ (201,648)</b>
<b>Overtime (Equivalent to Position)**</b>	<b>53.8</b>	<b>15.1</b>	<b>10.1</b>	<b>(5.0)</b>

\* For 2008 Actuals, the Position Equivalent is the budgeted amount. The 2009/2010 Change number is misleading due to the 31 Income Maintenance positions that were put back into the budget in 2009 as a current year action and which were related to the veto of the income maintenance call center privatization initiative.

\*\* For 2010 Budget, overtime figures do not include reductions described in org. 1972 and total (\$86,031).

**ADOPTED 2010 BUDGET**

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

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

PERSONNEL CHANGES							
Job Title/Classification	Title Code	Action	# of Positions	Total FTE		Division	Cost of Positions (Salary Only)
Qual Improv Coord DHHS	55484	Abolish	(1)	(1.00)		ESD State Takeover	\$ (52,038)
Food Stamp Pymt Accur Mgr	55495	Abolish	(1)	(0.75)	1	ESD State Takeover	(48,882)
Contract Srvs Coord	55731	Abolish	(1)	(1.00)		ESD State Takeover	(60,518)
Econ Suppo Supv 1-BL Span	55750	Abolish	(3)	(2.75)	1	ESD State Takeover	(116,184)
Econ Supp Supv 1	55760	Abolish	(16)	(15.75)	1	ESD State Takeover	(678,464)
Child Care Prog Supv	55790	Abolish	(3)	(2.75)	1	ESD State Takeover	(138,858)
Planning Analyst DHS	55860	Abolish	(1)	(1.00)		ESD State Takeover	(53,078)
Econ Supp Trng Asst	56101	Unfund	(3)	(3.00)		ESD State Takeover	(145,008)
Econ Supp Supv 1 BL Hmong	56190	Abolish	(1)	(1.00)		ESD State Takeover	(42,804)
Admin Spec Payroll	56471	Unfund	(1)	(1.00)		ESD State Takeover	(61,050)
Admin Spec Payroll	56471	Abolish	(1)	(1.00)		ESD State Takeover	(61,050)
Admin Coord ESSB	56515	Abolish	(2)	(2.00)		ESD State Takeover	(118,992)
Staff Develop Asst FSCR	57190	Abolish	(1)	(0.50)	2	ESD State Takeover	(28,482)
Admin Coord D/C Enforcmt	57600	Abolish	(1)	(0.50)	2	ESD State Takeover	(29,636)
Customer Service Coordinator	66015	Abolish	(1)	(1.00)		ESD State Takeover	(53,078)
Sect Mgr Br Off FCMB	78820	Abolish	(1)	(0.50)	2	ESD State Takeover	(28,974)
Sect Mgr Supp Prog ESSB	78830	Abolish	(1)	(1.00)		ESD State Takeover	(57,118)
Sect Mgr Financial FCMB	78840	Abolish	(1)	(0.50)	2	ESD State Takeover	(28,858)
ExecDir 1 Bureau Adm ESSB	80056	Abolish	(1)	(1.00)		ESD State Takeover	(77,766)
ExecDir 1 Div Adm Fin Asst	80058	Abolish	(1)	(0.50)	2	ESD State Takeover	(48,574)
Energy Asst Program Specialist	55810	Abolish	(1)	(1.00)		ESD Energy	(33,376)
Human Service Worker	56300	Unfund	(2)	(2.00)		Delinquency	(103,248)
Business Systems Proj Mgr	02740	Abolish	(1)	(0.75)		Disabilities - DRC	(58,014)
RN 2 Adult Svs Div	44720	Transfer Out	(7)	(3.25)		Disabilities to Aging	(216,300)
Service Support Specialist	55440	Create	1	0.42		Disabilities - DRC	14,180
Human Service Worker	56300	Transfer Out	(14)	(6.50)	3	Disabilities to Aging	(335,542)
Contract Srvs Coord	55731	Abolish	(1)	(1.00)		Administration	(63,518)
Office Support Asst 2	00007	Abolish	(1)	(1.00)		Management Srvcs	(31,726)
Fiscal Asst 2	04041	Abolish	(1)	(1.00)		Management Srvcs	(36,012)
Accountant 4 (NR)	04350	Abolish	(1)	(0.75)	1	Management Srvcs	(40,780)
Human Res Analyst 2	05500	Abolish	(1)	(1.00)		Management Srvcs	(49,820)
Distribution Asst	06625	Abolish	(2)	(2.00)		Management Srvcs	(59,740)
Adm Asst 2 Contract	08541	Abolish	(1)	(1.00)		Management Srvcs	(49,948)
Planning Analyst DHS	55860	Abolish	(1)	(1.00)		Management Srvcs	(53,078)
Exec Dir1 Fiscal Srv Dir	80071	Transfer Out	(1)	(1.00)		Mgt Srvcs to BHD	(72,936)
Mgt Asst (Human Resources)	00019	Transfer In	1	1.00		Management Srvcs	42,610
Human Resources Mgr (DSS)	76610	Transfer In	1	1.00		Management Srvcs	86,052
<b>TOTAL</b>							<b>\$ (2,990,608)</b>

1 One position is retained for the first three months of 2010.

2 One position is retained for the first six months of 2010.

3 This also includes multiple intra-departmental transfers.

**ADOPTED 2010 BUDGET**

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

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

<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2008 Actual</b>	<b>2009 Budget</b>	<b>2010 Budget</b>	<b>2009/2010 Change</b>
Director's Office	Expenditure	\$ (5,357)	\$ 14	\$ 21,811	\$ 21,797
	Revenue	0	0	21,055	21,055
	Tax Levy	\$ (5,357)	\$ 14	\$ 756	\$ 742
Economic Support Division	Expenditure	\$ 40,471,428	\$ 52,124,779	\$ 28,999,714	\$ (23,125,065)
	Revenue	38,413,548	50,457,305	25,216,545	(25,240,760)
	Tax Levy	\$ 2,057,880	\$ 1,667,474	\$ 3,783,169	\$ 2,115,695
Delinquency & Court Services Division	Expenditure	\$ 40,705,322	\$ 41,386,444	\$ 42,666,702	\$ 1,280,258
	Revenue	20,949,555	23,081,656	24,486,244	1,404,588
	Tax Levy	\$ 19,755,767	\$ 18,304,788	\$ 18,180,458	\$ (124,330)
Disabilities Services	Expenditure	\$ 112,352,654	\$ 83,756,505	\$ 55,507,714	\$ (28,248,791)
	Revenue	113,989,860	85,690,517	52,486,919	(33,203,598)
	Tax Levy	\$ (1,637,206)	\$ (1,934,012)	\$ 3,020,795	\$ 4,954,807
Housing Division	Expenditure	\$ 17,176,952	\$ 20,780,802	\$ 21,664,834	\$ 884,032
	Revenue	16,790,429	18,433,998	18,682,841	248,843
	Tax Levy	\$ 386,523	\$ 2,346,804	\$ 2,981,993	\$ 635,189
Management Services Division	Expenditure	\$ 780,787	\$ 213,943	\$ 2,270,101	\$ 2,056,158
	Revenue	589,381	225,400	2,187,245	1,961,845
	Tax Levy	\$ 191,406	\$ (11,457)	\$ 82,856	\$ 94,313

*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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*