

DHHS (8000) BUDGET

DEPT: DHHS

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

| Category | 2012 Budget ¹ | 2012 Actual ¹ | 2013 Budget ¹ | 2014 Budget | 2014/2013 Variance |
|------------------------------|--------------------------|--------------------------|--------------------------|----------------------|---------------------|
| Expenditures | | | | | |
| Personnel Costs | \$48,771,485 | \$41,745,006 | \$44,213,680 | \$40,574,844 | (\$3,638,836) |
| Operation Costs | \$152,849,698 | \$127,843,250 | \$122,409,217 | \$138,738,697 | \$16,329,480 |
| Debt & Depreciation | \$0 | \$0 | \$0 | \$0 | \$0 |
| Capital Outlay | \$368,936 | \$221,896 | \$400,456 | \$165,120 | (\$235,336) |
| Interdept. Charges | \$4,607,897 | \$11,423,721 | \$10,525,285 | \$10,047,844 | (\$477,441) |
| Total Expenditures | \$206,598,016 | \$181,233,873 | \$177,548,638 | \$189,526,505 | \$11,977,867 |
| Revenues | | | | | |
| Direct Revenue | \$35,496,206 | \$36,772,541 | \$35,931,850 | \$45,545,592 | \$9,613,742 |
| Intergov Revenue | \$124,176,422 | \$104,232,430 | \$105,277,964 | \$107,071,624 | \$1,793,660 |
| Indirect Revenue | \$10,460,590 | \$11,006,255 | \$0 | \$0 | \$0 |
| Total Revenues | \$170,133,218 | \$152,011,226 | \$141,209,814 | \$152,617,216 | \$11,407,402 |
| Tax Levy | | | | | |
| Tax Levy | \$36,464,798 | \$29,222,647 | \$36,338,824 | \$36,909,289 | \$570,465 |
| Personnel | | | | | |
| Full-Time Pos. (FTE) | 467.3 | 467.3 | 469.6 | 419.4 | -50.2 |
| Seas/Hourly/Pool Pos. | 8.2 | 8.2 | 8.2 | 7.2 | -1.0 |
| Overtime \$ | \$589,176 | \$1,189,314 | \$622,392 | \$621,684 | (\$708) |

Department 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.

Department Description:

The Department of Health and Human Services (DHHS) includes the following program areas: Director's Office & Management Services, Delinquency and Court Services, Disabilities Services, and Housing.

For 2014, the Community Services Branch, Wraparound Milwaukee, and Emergency Medical Services are separated to DHHS. This change will provide the opportunity to define roles and priorities within a complex mental health system with the idea of raising standards of care for all areas within a well-defined framework. All Milwaukee County behavioral health programming will move forward with a person-centered, recovery-oriented, trauma-informed and culturally sensitive approach to the people we serve with strong communication and coordination of services among the divisions.

¹ 2012 Budget, 2012 Actual, and 2013 Budget figures have been restated to reflect to the transfer of Community Service Branch, Wraparound Milwaukee, and Emergency Medical Services.

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

Service Provision:

| | |
|--------------------|---------------|
| Director's Office: | Mandated |
| Home Energy: | Committed |
| 211 Impact: | Discretionary |

Strategic Outcome:

| | |
|--------------------|-----------------------------------|
| Director's Office: | High Quality, Responsive Services |
| Home Energy: | Personal Safety |
| 211 Impact: | Self-Sufficiency |

| What We Do: Activity Data | | | |
|---------------------------|-------------|-------------|-------------|
| Activity | 2012 Actual | 2013 Budget | 2014 Budget |
| Home Energy | | | |
| Households Applied | 61,363 | 60,000 | 62,000 |
| 211-Impact | | | |
| Customer Contacts | 181,567 | 192,000 | 210,000 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$5,736,971 | \$5,489,811 | \$5,680,424 | \$3,243,304 | (\$2,464,064) |
| Revenues | \$5,393,545 | \$5,309,739 | \$5,422,348 | \$2,915,523 | (\$2,533,769) |
| Tax Levy | \$343,426 | \$180,072 | \$258,076 | \$327,781 | \$69,705 |
| FTE Positions | 35 | 35 | 36 | 22 | -14 |

| How Well We Do It: Performance Measures | | | |
|---|-------------|-------------|-------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Fiscal & Budget Staff/FTE | 4.1% | 3.8% | 3.9% |
| Revenue dollars/fiscal staff | \$5,163,095 | \$5,150,050 | \$5,180,304 |
| Contract dollars spent/ contract management staff (DHHS and BHD combined) | \$5,274,332 | \$4,988,622 | \$5,768,687 |

Strategic Implementation:

The Director's Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas with 20.0 FTE related to these services. 2.0 FTE are devoted to managing service contracts related to Home Energy and 211-IMPACT.

The Comptroller's Office will assume all countywide payroll duties in 2014. As part of this initiative, DHHS will transfer two positions to the Comptroller's Office. In an effort to create efficiencies, 1.0 FTE Contract Services Coordinator is transferred from BHD to DHHS and 1.0 FTE vacant Account 2 is abolished.

DHHS operations staff, mail staff, and related revenues and expenditures responsible for the management of the Coggs Center have been transferred to The Department of Administrative Services - Facilities Management Division based on the recommendations in the CBRE report to consolidate facility management functions.

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The State decided to relocate its files and terminated record services provided by DHHS in June 2013. This results in a loss of revenue of \$75,286.

The 211-IMPACT contract is levy funded at \$380,000 by DHHS and \$100,000 from BHD for a total of \$480,000. The Wisconsin Home Energy Assistance Program (WHEAP) is funded by the State Department of Administration. It is administered through Community Advocates, Social Development Commission 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.

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Strategic Program Area 2: Delinquency & Court Services

Service Provision: Mandated / Committed

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | |
|--|-------------|--------------------|-------------|
| Activity | 2012 Actual | 2013 Budget | 2014 Budget |
| Number of new referrals received | 2,490 | 2,500 | 2,500 |
| Number of youth committed to DOC | 150 | 140 | 140 |
| Average Daily Population for JCI | 148.7 | 154.8 | 146.2 |
| Average Daily Population for CCI | 11.3 | 10.3 | 11.0 |
| Community-Based Alternative Programming Enrollees | 3,781 | 4,077 | 4,147 |
| Number of youth brought to Juvenile Detention Center | 3,329 | 3,092 ² | 3,211 |
| Number admissions to Juvenile Detention Center | 2,867 | 2,680 ² | 2,774 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$41,742,357 | \$39,421,436 | \$40,092,338 | \$40,180,739 | \$88,401 |
| Revenues | \$25,905,977 | \$26,407,587 | \$24,633,146 | \$25,850,826 | \$1,217,680 |
| Tax Levy | \$15,836,380 | \$13,013,849 | \$15,459,192 | \$14,329,913 | (\$1,129,279) |
| FTE Positions | 180.6 | 180.6 | 178.6 | 172.6 | -6 |

| How Well We Do It: Performance Measures | | | |
|---|-------------|-------------|-------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Youth successfully completing the First Time Juvenile Offender Program | 82% | 75%+ | 75%+ |
| Youth with no subsequent referral during the First Time Juvenile Offender Program | 92% | 85%+ | 85%+ |
| Youth successfully completing pre-dispositional programs without reoffense | 67% | 70%+ | 70%+ |
| Youth successfully completing post-dispositional programs | 68% | 65%+ | 65%+ |
| Collect Demographic Data on all admissions | Yes | Yes | Yes |
| Average length of stay (days) | 12.3 | 12.0 | 12.0 |
| Pass annual DOC inspection | Yes | Yes | Yes |

² Projections based on 6 months of data.

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Strategic Implementation: DCSD Administration

Delinquency & Court Services (DCSD) Administration provides administrative oversight, clerical support, grant coordination and quality assurance to all DCSD program areas with 21.5 FTE. Expenditures are increased by \$37,900 for the eTime Reporting system, which supports DCSD's inter-agency cooperation efforts, enabling DCSD to share accurate information regarding juvenile supervision status with local law enforcement and criminal justice agencies. Grant revenues are increased and Title 19 revenue is decreased for a net revenue increase of \$56,200.

DCSD was selected to serve as a demonstration program for the Juvenile Justice Reform and Reinvestment Initiative. This initiative will implement a set of evidence-based and cost-measurement tools for assessing juvenile justice programs and use the results to improve services with the ultimate goal of achieving better outcomes for youth. This has no tax levy impact.

DCSD will continue to participate in the Juvenile Accountability Block Grant which supports the Targeted Monitoring program to provide an alternative to traditional correctional placement for higher risk youth referred on firearm offenses or other chronic offending behavior. There is a 10% (\$6,289) local funding match associated with this grant revenue.

Community-based Alternative Programming

59.0 FTE are provided to administer a variety of services and programs intended to divert youth from court and provide them the opportunity to become more productive citizens. In an effort to improve operational efficiency and provide more oversight, a Section Manager is being created in the Probation Supervision program area. This is offset by the abolishment of 2.0 vacant FTE Human Service Worker-Juvenile Justice for a total savings of \$28,790.

Youth Aids revenue is increased by \$1,161,480 based on rates included in the 2013-2015 State Budget and an Average Daily Population (ADP) of 146.2 for the Juvenile Correctional Institution and 11.0 for the Child Caring Institution.

DCSD is expanding new community alternatives to safely reduce the incarcerated population and out of home placements. This is related to Milwaukee County's participation as a demonstration site in the Annie E. Casey Foundation's Juvenile Detention Alternatives Initiative (JDAI). In addition, DCSD will invest in increased support for the availability of pre-dispositional monitoring programs for youth pending court and GPS monitoring technology. DCSD will fund an expanded Alternative Sanction Program, to serve as an alternative to detention for youth who violate the conditions of their probation and a rate increase for group homes based on actual costs of operation and service utilization. DCSD will explore decreasing the use of shelter care in favor of more evidence-based alternatives. \$100,000 is redirected from Youth Sports Authority. Overall, there is a \$500,000 increase in tax levy related to these programs.

Juvenile Detention Center

DCSD operates a 120-bed Juvenile Detention Center with 98.0 FTE employees including Juvenile Corrections Officers, nursing staff, clerical staff, and a Superintendent. For 2014, a Deputy Superintendent is created to provide additional oversight to the Juvenile Detention Center, a RN 1 Pool position is created to provide more flexibility in the nursing staff and overtime is increased based on experience. These personnel changes result in increased costs of \$182,884.

4.0 FTE vacant Human Service Workers-Juvenile Justice and 2.0 FTE vacant Juvenile Corrections Officer positions are unfunded. Vacancy and Turnover adjustments are reduced by the same amount for no effect on tax levy.

Milwaukee County Accountability Program (MCAP) continues in 2014. This program 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. This has no levy impact in the 2014 budget.

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Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated / Committed

Strategic Outcome: Self-Sufficiency

| What We Do: Activity Data | | | |
|--|-------------|-----------------|-------------|
| Activity | 2012 Actual | 2013 Projection | 2014 Budget |
| Children's Long Term Support Waiver Enrollees | 709 | 921 | 795 |
| Birth-3 Early Intervention Enrollees | 3,956 | 3,200 | 3,778 |
| Family Support Enrollees | 578 | 480 | 539 |
| Clients in Community Living Support Services | 252 | 189 | 358 |
| Clients in Work, Day and Employment Services (Adult) | 33 | 32 | 37.5 |
| Information and Assistance Phone Calls | 27,767 | 23,169 | 25,416 |
| Referrals Processed | 3,946 | 3,366 | 5,364 |
| Family Care Enrollments Completed | 2,153 | 1,552 | 1,833 |
| Number of IDAP cases processed | 1,165 | 1,200 | 1,200 |
| Number of Burials processed | 299 | 338 | 280 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$26,511,017 | \$16,716,610 | \$17,478,659 | \$17,327,437 | (\$151,222) |
| Revenues | \$23,541,009 | \$14,816,732 | \$14,235,750 | \$14,431,761 | \$196,011 |
| Tax Levy | \$2,970,008 | \$1,899,878 | \$3,242,909 | \$2,895,676 | (\$347,233) |
| FTE Positions | 68 | 68 | 70.5 | 70 | -0.5 |

| How Well We Do It: Performance Measures | | | |
|--|-------------|-------------|-------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Average Monthly Clients - CLTS Autism | 431 | 420 | 450 |
| Average Monthly Clients - CLTS Non- Autism | 202 | 225 | 250 |
| DHS FSP Allocation Expenditure | \$780,192 | \$786,000 | \$786,000 |
| MA Match Rate Disability Resource Center | 48% | 48% | 50% |
| Respite Home Average Length of Stay (Days) | N/A | 70 | 60 |

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Strategic Implementation: Children's Services

17.3 FTE are provided to administer children's services that 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.

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

Adult Services

41.4 FTE provide Disability Resource Center services such as information and assistance, service access and prevention, disability and Family Care benefits counseling. A Quality Assurance Technician is abolished and a Program Coordinator is created to coordinate financial eligibility for the DRC with the State; this results in a net tax levy increase of \$12,178.

In 2013, a fund transfer was executed from BHD to DSD to fund four additional crisis respite home beds for a total of eight. 2014 expenditures are increased by \$250,000 to reflect this change. Additionally, Medicaid revenue related to Respite Homes is increased by \$50,000 in 2014.

A new Crisis Resource Center (CRC) will be available to individuals with Intellectual/Developmental Disabilities (ID/DD) and a co-occurring mental illness in 2014. 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 symptom changes leading to crisis destabilization. The CRC will help individuals relocating from BHD long-term care units succeed in the community and reduce reliance on the Psychiatric Crisis Services Emergency Room. To complement this initiative, an evening and weekend on-call Crisis Response Team (CRT) for individuals with co-occurring ID/DD and MH clients is created through a partnership with the agency selected to run the CRC. The main responsibilities of the on-call workers will be to answer crisis calls, provide support and guidance, and on-site assessment and intervention if needed. The CRC and CRT include expenditures of \$404,544.

Purchase of service contract funds are reduced by \$303,000 based on experience.

DSD Administration

11.0 FTE in DSD Administration and Support provide management, fiscal, and clerical support to all DSD programs.

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. DSD will work closely with BHD 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 (org 6300) narrative.

General Assistance (GA) Burials and Interim Disability Assistance Program (IDAP) are managed by DSD with 1.0 FTE. 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 an overall tax levy savings of \$23,000.

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Strategic Program Area 4: Housing Division

Service Provision: Committed / Discretionary

Strategic Outcome: Self-Sufficiency / Quality of Life

| What We Do: Activity Data | | | |
|--|-------------|-------------|-------------|
| Activity | 2012 Actual | 2013 Budget | 2014 Budget |
| Number Supportive Units Placed in Service | 395 | 467 | 491 |
| Number of families receiving rent assistance | 1,715 | 1,741 | 1,760 |
| Number of CDBG projects to administer | 68 | 49 | 40 |
| Number of households assisted with HOME Funds | 11 | 11 | 11 |
| Number of households assisted with CDBG Funds | 4 | 15 | 20 |
| Number of HOME Rental Units | 33 | 32 | 43 |
| Number of Architectural Barrier Grants awarded | 4 | 6 | 10 |
| Number of households served by construction services | 22 | 45 | 55 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$21,673,054 | \$21,478,668 | \$22,102,263 | \$22,858,335 | \$756,072 |
| Revenues | \$19,254,229 | \$16,981,983 | \$19,297,202 | \$18,962,585 | (\$334,617) |
| Tax Levy | \$2,418,825 | \$4,496,685 | \$2,805,061 | \$3,895,750 | \$1,090,689 |
| FTE Positions | 32 | 32 | 33 | 30.2 | -2.8 |

| How Well We Do It: Performance Measures | | | |
|---|-------------|-------------|-------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Occupancy rate of Pathways to Permanent Housing | N/A | N/A | 90% |
| Individuals maintaining permanent housing in Pathways program | 88% | 88% | 88% |
| Individuals exiting to permanent housing in Pathways program | 70% | 70% | 70% |
| Families on Housing Voucher Waitlist | 6,000 | 600 | 540 |
| Monthly cost per Housing Choice Voucher rental unit | \$576 | \$547 | \$547 |
| Amount of CDBG payback to HUD | \$229,420 | \$99,738 | \$0 |
| Home Repair Loan Repayment Rate | 96.6% | 95.0% | 95.0% |

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Strategic Implementation:

The Housing Division strives to provide Milwaukee County residents in need with a safety net, decent and safe affordable housing, and a connection to opportunities to improve their quality of life using available funding sources in a targeted, efficient manner.

30.2 FTE administer Special Needs Housing, Housing Voucher Plus, Community Development Block Grant (CDBG), and HOME/Home Repair loans. 1.0 FTE Housing Program Assistant-Rent Assistance and 1.0 FTE Economic Development Coordinator are abolished on January 1, 2014. 1.0 FTE Fiscal Assistant 2 is abolished March 1, 2014 to realign duties and create efficiencies.

Tax levy is increased by \$1,090,689. This is partially related to an effort to reducing the structural deficit. The Housing Division, in partnership with DHHS budget and accounting teams, reviewed all the various HUD program revenue amounts and related service allocations for all Housing programs in an effort to reconcile the budget with actual experience.

Additionally, The Housing Division will create 40 permanent supportive housing scattered site housing units to complement the BHD redesign effort, serving individuals with behavioral health needs. This service model accompanies Community Based Residential Facilities (CBRF) placements for behavioral health consumers. It includes peer specialists to supplement the work of case managers. This new investment is consistent with the Mental Health Redesign recommendations. A \$400,000 increase in expenditures covers the cost of services and rental assistance.

The Pathways to Permanent Housing program, created in January 2013 through County Board Resolution (File No. 13-83), continues in 2014. This program provides transitional housing including intensive care management and the presence of a robust level of peer specialist resources in order to transition residents to safe, affordable and permanent housing. \$276,250 from BHCS is transferred to this program and an additional \$70,000 in tax levy is allocated to provide support for a full year for this program.

A HUD requirement for the federally-subsidized Shelter Plus Care program is that the individual must have permanent case management. This is a major barrier for many homeless and disabled veterans in Milwaukee County to access these services. To address this issue, the Housing Division will fund two contracted case managers to provide services to approximately 50 veterans who are disabled and homeless. This initiative is funded with \$100,000 in Potawatomi revenue and has no levy impact.

The CDBG program is now operating in 100% compliance with CDBG guidelines and anticipates no fund repayments in 2014.

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Strategic Program Area 5: Behavioral Health Community Services

Service Provision: Mandated

Strategic Outcome: Self-sufficiency / Quality of Life

| What We Do: Activity Data | | | |
|---|-------------|-------------|-------------|
| Activity | 2012 Actual | 2013 Budget | 2014 Budget |
| Adult Day Treatment | | | |
| Number of Visits | 3,888 | 3,888 | 3,888 |
| AODA – clients seen for: | | | |
| Detoxification – All Levels | 5,925 | 5,939 | 6,334 |
| Outpatient Treatment | 1,959 | 2,384 | 2,574 |
| Medication Assisted Treatment | 250 | 171 | 175 |
| Family Intervention Support Services | | | |
| Patients Served | 453 | 550 | 550 |
| CATC Wraparound | | | |
| Patients Served | 1,097 | 1,155 | 1,205 |
| Wraparound, Non-court ordered | | | |
| Patients Served | 495 | 446 | 475 |
| Mobile Urgent Treatment | | | |
| Patients Seen | 1,201 | 1,785 | 1,785 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$95,029,673 | \$92,152,754 | \$85,071,067 | \$99,570,473 | \$13,699,406 |
| Revenues | \$89,140,522 | \$87,610,190 | \$77,050,672 | \$90,062,769 | \$12,212,097 |
| Tax Levy | \$5,889,151 | \$4,542,564 | \$8,020,395 | \$9,507,704 | \$1,487,309 |
| FTE Positions | 130.8 | 130.8 | 130.5 | 100.8 | -29.7 |

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| How Well We Do It: Performance Measures | | | |
|---|-------------|-------------|------------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Provider agencies completed a NIATx ³ change project | 50% | 55% | 60% |
| Average Satisfaction Survey Score | 75% | 70%+ | 70%+ |
| Percent of outpatient clients screened for Medicaid and placed with a Medicaid certified agency | 14% | 22% | 23% |
| Average Dollars expended per Community Support Program slot | | | |
| County-run (2013 Capacity of 337) | \$9,822 | \$11,911 | \$0 ⁴ |
| Non-County-run (2013 Capacity of 963) | \$3,832 | \$3,832 | \$3,832 |
| Wraparound | | | |
| Average Daily Number of REACH enrollees | 293 | 320 | 350 |
| Consumer Satisfaction (5.0 Scale) | 4.05 | 4.15 | 4.20 |
| Percent of total youth in Wraparound Programming using Residential Treatment Care | 20.6% | 17.5% | 15.0% |

Strategic Implementation:

In the past, the Behavioral Health Division consisted of two major divisions - one that focused on inpatient, institutional services (ie. the hospital) and the other focuses on community-based services (ie. Community Services Branch). Both are critical aspects of Milwaukee County's mental health system.

The 2014 Budget creates two distinct divisions under DHHS: Behavioral Health Community Services Division (BHCS), including Wraparound Milwaukee and the Community Services Branch, and the Behavioral Health Division, including Psychiatric Hospital, Emergency Room and Long Term Care units, each with its own leadership. The goal is to raise the standards of care for both areas, while clearly defining the roles of each. This separation will create a more manageable workload for the leaders of each Division.

The Community Services Branch and Wraparound Milwaukee will focus on providing community based mental health and substance use disorder services with a focus on aiding mental health consumers in leading healthy, productive lives in the community. They will develop and manage a comprehensive, coordinated, community-based system that serves children, adolescents, and adults to provide the necessary continuum of care across the lifespan. Wraparound Milwaukee's well established and award-winning processes for quality assurance and quality improvement will expand to the rest of the community services the County provides.

The Psychiatric Inpatient Hospital, Emergency Room and Long Term care units will focus on providing safe, high quality and effective services, meeting all regulatory requirements for each service area and continue to transition clients to community placements through person- centered individualized plans.

Each of these areas will have a dedicated leader who will focus on that specific division. Although each division will have its own identity to show its importance, focus and strategy; communication, continuity of care, coordination and operational efficiencies will continue and also be enhanced whenever possible. Both divisions will move forward with a person-centered, recovery oriented, trauma informed and culturally sensitive approach to the people they serve with strong communication and coordination of services among the divisions.

³ NIATx is a nationally-recognized model of process improvement designed specifically for behavioral health care settings to improve access to and retention in treatment.

⁴ County-run Community Support Programs are outsourced in 2014.

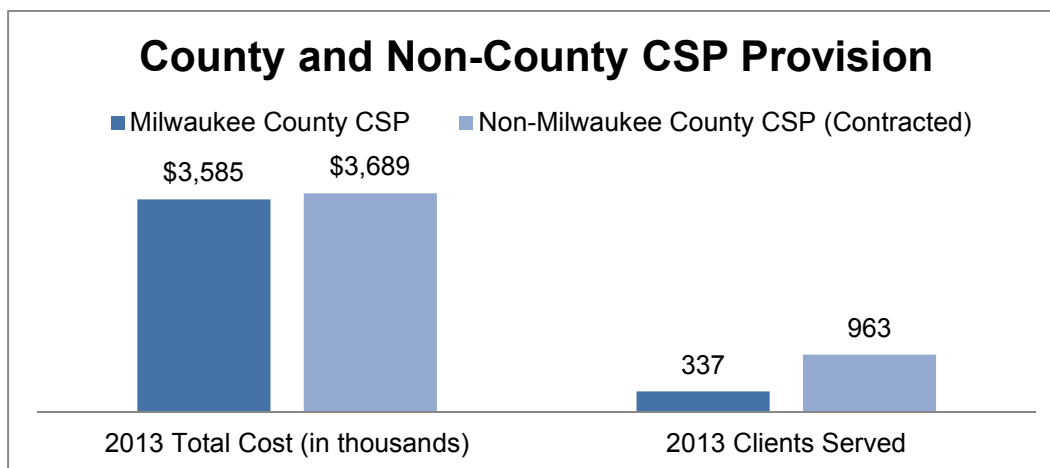
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Community Services Branch

As of March 1, 2014, BHCS will outsource the caseload currently covered by BHCS's Community Support Program (CSP) – Downtown and Southside locations and have all 337 cases assumed by community providers through a competitively bid purchase of service contract. The initiative will produce tax levy savings of \$689,031 with no decrease in services. This overall savings includes \$1,187,126 for the purchase of community slots. 45.0 FTE will be abolished April 1, 2014.



\$416,800 will be invested to add pilot locations of Assertive Community Treatment (ACT) and Integrated Dual Disorder Treatment (IDDT) models to four CSP programs to improve and expand services for clients enrolled in that program. Both ACT and IDDT are evidence-based treatment approaches, and are effective with individuals with a serious mental illness and a co-occurring substance use disorder. In addition, due to CSP providers being level funded since 2000, a cost of living adjustment of \$738,731 is included to align services with actual costs. BHD will continue to review and consider COLA increases for other service areas in future years. The total cost of these initiatives is \$1,155,531 in 2014.

Funding for the two Crisis Resource Centers is reduced by \$350,000 to a total of \$750,000 to account for the billable per diem rate allowable under Medicaid and to more closely align the funding for both of the two Crisis Resource Centers. This will not result in decreased services or number of beds.

A peer run drop-in center will be created to operate in the evenings and on weekends starting April 2014. This center will provide support to individuals with mental illness and/or co-occurring substance use disorders. BHCS also plans to increase the existing peer services contracts by \$143,000 to better align services with actual costs. The increased funding will result in expanded service provision to peers and is a result of input from community stakeholders. The total cost of these two programs is \$278,000.

In 2013, BHCS developed a plan to implement CRS, a co-participation benefit for individuals with a severe and persistent mental illness that connects clients to necessary recovery services to promote independence. Services include supported employment, housing and the utilization of peers as providers. In 2014, BHCS will continue to grow CRS with the creation of 3.0 FTE to administer the program. Expenditures for this program are increased by \$1,870,682. This is off-set by \$1,595,682 in anticipated revenue. \$275,000 in start-up costs are dedicated to this program from tax levy.

A component of the State's 2013-2015 Mental Health Initiative is the statewide expansion of the Comprehensive Community Services (CCS) Medicaid psychosocial rehabilitation benefit. The Medical Assistance (MA) program will reimburse a county for both the non-federal and the federal share of the MA allowable CCS costs if the county agrees to provide the benefit on a regional basis according to criteria (yet to be) established by the State Department of Health Services. BHCS plans to apply for this benefit, which would begin in July 2014. This initiative has no tax levy impact.

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In 2013, BHD (now BHCS), expanded case management services through the use of one-time funds by adding slots to the Targeted Case Management (TCM) program. In 2014, this investment is maintained with a \$125,000 increase to tax levy.

For some individuals seeking behavioral health services, the quality of the services they receive may be negatively impacted by the lack of cultural competence in service delivery. To specifically address the needs of African American and Latino consumers, \$195,000 is added to providing various behavioral health preventative strategies through community partners with expertise in culturally specific treatment approaches.

BHCS will work closely with BHD's Rehab Centers Central team to assist in moving clients from Rehab Center Central into appropriate community placements. To achieve this, BHCS has included \$88,356 for 20 additional contracted CSP slots, \$276,250 for group home beds, and \$428,568 for additional supports such as adult family homes and other needed services for a total investment of \$793,174.

In 2013, BHCS began billing Medicaid for various crisis services. As a result, \$225,000 in additional revenue is included in the 2014 budget which is based on actual experience.

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.

Based on the 2013-2015 State budget BadgerCare expansion, BHCS reduces outpatient contracts by \$250,000 based in 2014. The BadgerCare expansion will allow more individuals who were previously uninsured to have access to Medicaid health insurance coverage. In addition, BHCS will explore transitioning the existing outpatient providers to a fee-for service-network in order to give clients greater choice among provider coverage.

In 2013, the Housing Division developed 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. In the 2014 Budget, \$276,250 is transferred from BHCS to Housing to reflect the support provided by BHCS for this program.

To assist BHD clients moving into the community, BHCS will provide prescriber availability as a part of the Day Treatment program. This service will help provide continuity and outpatient services for individuals who are relocated from Hilltop and Rehab Central in order to avoid more intensive services and ensure clients receive the medications they need. This will be a short-term initiative to help clients move to the community and allow time for a prescriber base to be developed. Tax levy is increased \$65,578.

\$45,000 is provided for improvements to the 16th street Day Treatment facility.

In the past, Milwaukee County has received a federal discretionary grant called Access to Recovery (ATR) that has served as the financial structural support for the Wiser Choice voucher network for treatment and recovery support services for individuals with a substance use disorder. This grant funding is scheduled to end in September 2014, which could result in a loss of \$3.2 million annually. In 2014, BHCS will develop a long-term funding strategy to address the anticipated loss of funding. The 2014 Budget includes decreased revenue and the related expenditures for the last quarter of 2014 which result in no levy change but will significantly impact services. This program enrolls an average of 300 clients per month.

In partnership with the Housing Division, BHCS plans to offer a new housing pilot program specifically aimed at AODA clients. The program is expected to provide a safe living environment coupled with Targeted Case Management (TCM) services for approximately 50 individuals who are in the early stages of recovery from a substance use disorder. The \$100,000 cost of this program is funded through \$100,000 in reductions to the HIV prevention services for the AIDS Resource Center of Wisconsin.

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

Wraparound Milwaukee

The Wraparound Milwaukee Program, as a special managed care or HMO model, delivers behavioral health and supportive services to children with severe emotional and mental health needs and their families. By the end of 2014, daily enrollment in Wraparound Milwaukee is projected to increase by approximately 150 youth. The continual increase in enrollments is primarily due to the increases in the voluntary REACH program and also due to the removal of the Medicaid enrollment cap in the Wraparound HMO.

The increase in enrollment results in over \$12.2 million in additional client expenditures, which is offset by revenues for behavioral health services provided by Wraparound. In addition, overall expenditures are increased to reflect actual experience and to cover the cost of maintenance and equipment for the program. This increase in expenditures is completely off-set by a corresponding increase in the capitation and crisis payments from Medicaid, along with additional increases in State Child Welfare payments.

1.0 FTE Clinical Program Manager is created to provide clinical oversight of the growing number of high risk juvenile sex offenders and other delinquent youth with serious emotional needs (now over 200). The position will also assist in the design and implementation of more evidence-based practices among provider agencies and develop additional evaluation studies monitoring reduction in recidivism and improved clinical functioning. This position is 100% offset with Medicaid revenue.

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

Strategic Program Area 6: Emergency Medical Services

Service Provision: Committed

Strategic Outcome: Personal Safety

| What We Do: Activity Data | | | |
|---------------------------------------|-------------|-------------|-------------|
| Activity | 2012 Actual | 2013 Budget | 2014 Budget |
| Total Communications Events | 72,908 | 76,556 | 80,205 |
| Requests for Radio Communications | 57,217 | 60,511 | 63,805 |
| Requests for Physician Consults | 1,368 | 1,510 | 1,652 |
| Students Enrolled in Training Courses | 22 | 28 | 29 |

| How We Do It: Program Budget Summary | | | | | |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category | 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Var |
| Expenditures | \$6,648,309 | \$5,537,532 | \$7,096,943 | \$6,346,216 | (\$750,727) |
| Revenues | \$737,645 | \$486,852 | \$543,752 | \$393,752 | (\$150,000) |
| Tax Levy | \$5,910,664 | \$5,050,680 | \$6,553,191 | \$5,952,464 | (\$600,727) |
| FTE Positions | 28.1 | 28.1 | 29.1 | 30.4 | 1.3 |

| How Well We Do It: Performance Measures | | | |
|---|-------------|-------------|-------------|
| Performance Measure | 2012 Actual | 2013 Budget | 2014 Budget |
| Appropriate Transport Used | 99.10% | 100% | 100% |
| ASA Standards Met | 85% | 86% | 87% |
| Audits Performed | 1 | 4 | 4 |

Strategic Implementation:

30.4 FTE provide education, communications, and operations of pre-hospital emergency medical care.

Revenues and expenditures are reconciled with actuals and adjusted accordingly for a cost of \$103,037, including various contract and commodity reductions that result in savings of \$137,580 offset by a decrease in refund and fee revenue of \$150,000.

There are two changes to the American Heart Association (AHA) and EMS course fees to the public: a \$50 increase to a total fee of \$350 for the National Registry Exam – Practical portion and a \$10 increase to a total fee of \$50 for the Practical Retakes. In addition, the Paramedic Refresher Course will cost \$19 per hour and the Observational Ride Along will no longer be offered.

\$1.5 million EMS subsidy is budgeted for the Milwaukee County municipalities in 2014 as a part the four-year EMS agreement.

0.5 FTE Paramedic Trainer Hourly is abolished and 0.8 FTE EMS Instructor Hourly and 1.0 FTE QA Specialist EMS are created to properly review patient care records, analyze patient outcomes and provide expanded EMS classes for contracting municipalities.

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Administration Budgeted Positions | | | | |
|-----------------------------------|-------------|-------------|--------------------|-------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Comm Relations Coord | 1 | 1 | 0 | |
| Exdir1-Bureauadmin Fcmb | 1 | 1 | 0 | |
| Exdir2-Assocdirsocser O | 0 | 1 | 1 | Transfer In |
| Exdir3-Dir Of Human Ser | 1 | 1 | 0 | |
| Salary Adjustment | 0 | -0.5 | -0.5 | |
| Senior Exec Asst DHHS | 1 | 1 | 0 | |
| Vacancy & Turnover | -0.2 | -0.3 | -0.1 | |
| TOTAL | 3.8 | 4.2 | 0.4 | |

| Management Services Division Budgeted Positions | | | | |
|---|-------------|-------------|--------------------|--------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Accountant 2 | 1 | 0 | -1 | Abolish |
| Accountant 3 | 1 | 1 | 0 | |
| Accounting Coord - DHHS | 1 | 1 | 0 | |
| Adm Asst NR | 1 | 0 | -1 | Abolish |
| Admin Spec - DHS-NR | 1 | 0 | -1 | Transfer Out |
| Contract Serv Coord | 4 | 5 | 1 | Transfer In |
| Distribution Assistant | 1 | 0 | -1 | Transfer Out |
| ExDir1- Budget & Policy Admin | 1 | 1 | 0 | |
| Exdir1-Contract Admin | 1 | 1 | 0 | |
| Exdir2-Assocdirsocser O | 1 | 0 | -1 | Transfer Out |
| Executive Assistant CHP | 1 | 0 | -1 | Transfer Out |
| Facilities Wkr Dhhs | 3 | 0 | -3 | Transfer Out |
| Fiscal Asst 2 | 2 | 2 | 0 | |
| Fiscal Mgt Analyst 2 | 1 | 1 | 0 | |
| Fiscal Mgt Analyst 3 | 1 | 1 | 0 | |
| Mechanical Mtce Supt | 1 | 0 | -1 | Transfer Out |
| Office Supp Asst 2 | 3 | 1 | -2 | Transfer Out |
| Operations Coord Sp | 1 | 0 | -1 | Transfer Out |
| Overtime | 1 | 0 | -1 | |
| Payroll Asst | 2 | 0 | -2 | Transfer Out |
| Qual Assur Coord - DHHS | 1 | 1 | 0 | |
| Stores And Distrib Asst 1 | 1 | 0 | -1 | Transfer Out |
| Vacancy & Turnover | -1.1 | -0.8 | 0.3 | |
| TOTAL | 29.9 | 14.2 | -15.7 | |

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Disabilities Services Budgeted Positions | | | | |
|---|--------------------|--------------------|---------------------------|--------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Clerical Asst 1 | 3 | 3 | 0 | |
| Disabilities Benefits Spec | 4 | 4 | 0 | |
| Disabilities Services Coord | 4 | 4 | 0 | |
| Exdir2-Commresadminstrt | 1 | 1 | 0 | |
| Exdir2-Depprogdircommse | 1 | 1 | 0 | |
| Fiscal Asst 2 | 2 | 2 | 0 | |
| Fiscal Coord DSD | 1 | 1 | 0 | |
| Human Ser Wkr | 37 | 37 | 0 | |
| Human Ser Wkr BI Sp | 5 | 5 | 0 | |
| Mgmt Asst - DHHS | 1 | 1 | 0 | |
| Office Supp Asst 2 | 1 | 1 | 0 | |
| Office Supp Asst 2 BI | 1 | 1 | 0 | |
| Overtime | 1.2 | 1.4 | 0.2 | |
| Planning Analyst DSD | 0.5 | 0 | -0.5 | 2013 Action |
| Prog Coord - ASD | 1 | 1 | 0 | |
| Prog Coord - Res Center | 0 | 1 | 1 | Create |
| Prog Manager Childrens Servs | 1 | 1 | 0 | |
| Qual Assur Tech | 1 | 0 | -1 | Unfund |
| Resource Center Mgr-Disab | 1 | 1 | 0 | |
| RN 3 - DSD | 1 | 1 | 0 | |
| Salary Adjustment | 1.1 | 1.2 | 0.1 | |
| Serv Supp Spec | 1 | 1 | 0 | |
| Unit Supervisor - LTS | 3 | 3 | 0 | |
| Vacancy & Turnover | -2.1 | -2.2 | -0.1 | |
| TOTAL | 70.7 | 70.4 | -0.3 | |

| Economic Support Division Budgeted Positions | | | | |
|---|--------------------|--------------------|---------------------------|--------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Energy Asst Prog Int | 1 | 1 | 0 | |
| Energy Asst Prog Spec | 1 | 1 | 0 | |
| TOTAL | 2 | 2 | 0 | |

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Delinquency and Court Services Budgeted Positions | | | | |
|--|--------------------|--------------------|---------------------------|--------------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Adm Asst 2-Chldrns Crt | 1 | 1 | 0 | |
| Adm Coord Alco Drug Prog | 1 | 1 | 0 | |
| Admin Coord | 1 | 2 | 1 | 2013 Action |
| Clerical Asst 1 | 1 | 1 | 0 | |
| Clerical Asst 2 | 5 | 5 | 0 | |
| Clerical Spec (CCC DE) | 1 | 1 | 0 | |
| Clerical Spec DHS | 2 | 2 | 0 | |
| Control Center Asst | 8 | 8 | 0 | |
| Custody Placemt Spec | 4 | 4 | 0 | |
| Deputy Detntn Home SuprIndnt | 0 | 1 | 1 | Create |
| Detent Home Supt | 1 | 1 | 0 | |
| Exdir2-Divadmndelq Ctse | 1 | 1 | 0 | |
| Grant Coordinator | 1 | 1 | 0 | |
| Hum Ser Wkr-Juvenile Justice | 54 | 48 | -6 | Unfund 4.0 / Abolish 2.0 |
| Hum Ser Wrk Juv Just - BLSpan | 2 | 2 | 0 | |
| Human Ser Wkr BI Sp | 2 | 2 | 0 | |
| Human Services Supv | 6 | 6 | 0 | |
| Info Systm Appl Spec Cc | 1 | 1 | 0 | |
| Juvenile Corr Offic | 65 | 63 | -2 | Unfund |
| Juvenile Corr Offic BI S | 3 | 3 | 0 | |
| Juvenile Corr Wrkr Supv | 6 | 6 | 0 | |
| Office Supp Asst 1 | 2 | 2 | 0 | |
| Office Supp Asst 2 | 1 | 1 | 0 | |
| Overtime | 9.4 | 11.1 | 1.7 | |
| Qual Assur Spec | 0 | 1 | 1 | 2013 Action |
| -RC-Child Prob Officer | 1 | 1 | 0 | |
| -RC-Social Worker | 1 | 0 | -1 | 2013 Action |
| RN Pool | 0 | 0.1 | 0.1 | Create |
| RN 1 | 3 | 3 | 0 | |
| RN 2 | 1 | 1 | 0 | |
| Secretary | 1 | 1 | 0 | |
| Secretary Nr | 1 | 1 | 0 | |
| Sect Mgr | 1 | 2 | 1 | Create |
| Stores And Distrib Asst 1 | 0.6 | 0.6 | 0 | |
| Vacancy & Turnover | -11.1 | -6 | 5.1 | |
| TOTAL | 176.9 | 178.7 | 1.8 | |

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Housing Division Budgeted Positions | | | | |
|--|--------------------|--------------------|---------------------------|----------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Accountant 4 | 1 | 1 | 0 | |
| Adm Asst 2-Accts Rec | 1 | 1 | 0 | |
| Asst Housg Prg Coord Sn | 1 | 1 | 0 | |
| Asst Housing And Dev Coord | 1 | 1 | 0 | |
| Clerical Asst 2 | 1 | 1 | 0 | |
| Community Inter Spec-Housing | 1 | 1 | 0 | |
| Econ Dev Coord | 1 | 0 | -1 | Abolish |
| Exdir2-DHHS Housing | 1 | 1 | 0 | |
| Fiscal Asst 2 | 1 | 0.2 | -0.8 | Abolish ⁵ |
| Housing And Com Dev Spnee | 1 | 0 | -1 | 2013 Action |
| Housing And Dev Prog Coord | 2 | 0 | -2 | 2013 Action |
| Housing Inspec Rent Asst | 2 | 2 | 0 | |
| Housing Inspector | 0 | 2 | 2 | 2013 Action |
| Housing Prog Analyst | 1 | 1 | 0 | |
| Housing Prog Asst Rehab | 1 | 0 | -1 | 2013 Action |
| Housing Prog Asst Rent Asst | 7 | 6 | -1 | Abolish |
| Housing Prog Asst Spec Needs | 4 | 4 | 0 | |
| Housing Prog Manager BH | 1 | 1 | 0 | |
| Housing Program-Mgr | 0 | 3 | 3 | 2013 Action |
| Housing Rehab Analyst | 1 | 0 | -1 | 2013 Action |
| Office Supp Asst 2 | 2 | 2 | 0 | |
| Overtime | 0.2 | 0.2 | 0 | |
| Psych Soc Wkr | 1 | 1 | 0 | |
| Secretary | 1 | 1 | 0 | |
| Vacancy & Turnover | -1.3 | -2.2 | -0.9 | |
| TOTAL | 31.9 | 28.2 | -3.7 | |

⁵ Action taken March 1, 2014

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Emergency Medical Services Budgeted Positions | | | | |
|--|--------------------|--------------------|---------------------------|--------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Adm Asst NR | 1 | 1 | 0 | |
| EMS Communicator | 7 | 7 | 0 | |
| EMS Communicator Hr | 0.8 | 0.8 | 0 | |
| EMS Informatics | 1 | 1 | 0 | |
| EMS Instructor | 5 | 5 | 0 | |
| EMS Instructor- Hourly | 1.3 | 2.1 | 0.8 | Create |
| EMS Lead Communitcator | 1 | 1 | 0 | |
| EMS Program Coord | 1 | 1 | 0 | |
| EMS Program Director | 1 | 1 | 0 | |
| Ems Supv Hr | 0.2 | 0.2 | 0 | |
| Med Rec Adm 2 | 1 | 1 | 0 | |
| Med Rec Tech 2 | 2 | 2 | 0 | |
| Overtime | 0.4 | 0.4 | 0 | |
| Paramed Train & Paramed (Hrly) | 3.8 | 3.3 | -0.5 | Abolish |
| Paramedic And Trainparamed | 0.5 | 0.5 | 0 | |
| Qual Assur Coord - EMS | 1 | 1 | 0 | |
| Qual Assur Spec EMS | 1 | 2 | 1 | Create |
| Secretarial Asst | 0.5 | 0.5 | 0 | |
| Shift Differential | 0.1 | 0.1 | 0 | |
| Vacancy & Turnover | -3 | -2.2 | 0.8 | |
| TOTAL | 26.6 | 28.7 | 2.1 | |

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| Community Services Branch Budgeted Positions | | | | |
|--|-------------|-------------|--------------------|----------------------|
| Title Code | 2013 Budget | 2014 Budget | 2014/2013 Variance | Explanation |
| Adm Coord BH | 11 | 12 | 1 | Create |
| Adm Coord CATC | 1 | 1 | 0 | |
| Adm Coord SSI | 1 | 1 | 0 | |
| Adv Prac Nurse Prescriber-Pool | 1 | 0.2 | -0.8 | Abolish ⁶ |
| Adv Prac Nurse Prescriber | 2 | 1.2 | -0.8 | Abolish |
| Asst Prog Administrator | 0 | 2 | 2 | Create |
| BH Clinical ProgDir Psychology | 3 | 4 | 1 | Create |
| BH Clinical Psychologist III | 4.3 | 4.3 | 0 | |
| BH Med Prog Director - CATC | 0.5 | 0.5 | 0 | |
| BH Staff Psychiatrist | 1.2 | 0.6 | -0.6 | Abolish ⁶ |
| Care Coordinator Wraparound | 2 | 2 | 0 | |
| Cert Occ Therapy Asst | 9 | 2.2 | -6.8 | Abolish ⁶ |
| Clerical Asst 1 | 5 | 4.2 | -0.8 | Abolish ⁶ |
| Clerical Asst 1 Hr | 0 | 0.2 | 0.2 | Create |
| Clerical Asst 2 | 2 | 2 | 0 | |
| Clerical Spec MHD | 4 | 4 | 0 | |
| Clinical Program Mgr | 0 | 1 | 1 | Create |
| Comm Service Nurse (PR 18N) | 6 | 3 | -3 | Abolish ⁶ |
| Comm Supp Prog Coord | 2 | 0.4 | -1.6 | Abolish ⁶ |
| Community Services Mgr | 1 | 1 | 0 | |
| Contract Serv Coord | 1 | 1 | 0 | |
| Exdir1-Dep Prog Admin CATC | 1 | 1 | 0 | |
| Exdir1-SAIL-Oper Coord | 1 | 1 | 0 | |
| Exdir2-Assthospadm2-Mhc | 1 | 1 | 0 | |
| Exdir2-Prog Admnr Catc | 1 | 1 | 0 | |
| Fiscal Asst 2 | 1 | 1 | 0 | |
| Fiscal Spec | 1 | 2 | 1 | Create |
| Health Prevention Coord | 1 | 1 | 0 | |
| Human Ser Wkr Child Welfare | 1 | 1 | 0 | |
| Integrated Service Coor | 3 | 4 | 1 | Create |
| Integrated Service Coor NR | 3 | 1 | -2 | Abolish ⁶ |
| Music Therapist | 1 | 1 | 0 | |
| Occupational Therapist | 17 | 6.5 | -11 | Abolish ⁶ |
| Office Supp Asst 2 | 4 | 2.4 | -1.6 | Abolish ⁶ |
| Overtime | 0.9 | 0.2 | -0.7 | |
| Placemt Resources Mgr | 1 | 1 | 0 | |
| Prog Anlayst MH | 1 | 1 | 0 | |
| Prog Coord - AODA | 1 | 1 | 0 | |
| Prog Coord - CATC | 2 | 2 | 0 | |
| Prog Coord - Safety Svs | 2 | 2 | 0 | |
| Program Evaluator | 1 | 1 | 0 | |
| Psych Soc Wkr | 13 | 7.8 | -5.2 | Abolish ⁶ |
| Psych Soc Wkr CSP | 2 | 0.4 | -1.6 | Abolish ⁶ |
| Qual Assur Coord | 1 | 1 | 0 | |
| Qual Assur Spec | 1 | 1 | 0 | |
| Qual Assur Spec AODA | 3 | 3 | 0 | |

⁶ Action taken April 1, 2014

DHHS (8000) BUDGET

DEPT: DHHS

UNIT NO. 8000
FUND: General - 0001

| | | | | |
|-----------------------------|--------------|-------------|------------|----------------------|
| Qual Assur Tech Wrap Around | 1 | 1 | 0 | |
| Qual Imprvt Coord | 1 | 1 | 0 | |
| Rehabilitation Coordinator | 1 | 0.5 | -1 | Abolish ⁶ |
| RN 1 | 0.5 | 0.2 | 0 | |
| RN 2 - MH | 1 | 1 | 0 | |
| RN 2 - Wraparound | 2 | 2 | 0 | |
| RN Pool | 1 | 0.2 | -0.8 | Abolish ⁶ |
| Secretarial Asst | 1 | 1 | 0 | |
| Secretary | 1 | 1 | 0 | |
| Vacancy & Turnover | -12.5 | -8.8 | 3.7 | |
| TOTAL | 118.9 | 92.2 | -27 | |

| Legacy Health Care and Pension Expenditures | | | | |
|---|-------------|-------------|--------------|--------------------|
| 2012 Budget | 2012 Actual | 2013 Budget | 2014 Budget | 2014/2013 Variance |
| \$8,532,675 | \$9,492,070 | \$9,449,916 | \$10,330,694 | \$880,778 |