

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

Category	2018 Actual*	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures					
Personnel Costs	\$43,988,821	\$43,553,116	\$48,581,002	\$47,611,596	(\$969,406)
Operation Costs	\$62,718,618	\$62,721,964	\$65,896,544	\$65,773,518	(\$123,026)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$910,873	\$358,592	\$96,000	\$246,000	\$150,000
Interdepartmental. Charges	\$5,137,374	\$7,705,403	\$8,711,153	\$8,756,694	\$45,541
Total Expenditures	\$112,755,686	\$114,339,075	\$123,284,699	\$122,387,808	(\$896,891)
Revenues					
Direct Revenue	\$3,776,821	\$4,287,979	\$3,542,853	\$3,684,322	\$141,469
Intergovernmental Revenue	\$90,012,914	\$85,361,725	\$88,960,248	\$89,237,688	\$277,440
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$93,789,735	\$89,649,704	\$92,503,101	\$92,922,010	\$418,909
Tax Levy	\$18,965,951	\$24,689,371	\$30,781,598	\$29,465,798	(\$1,315,800)
Personnel					
Full-Time Pos. (FTE)	329.1	323.5	320.1	322.1	2.0
Seasonal/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$702,150	\$595,926	\$610,464	\$617,124	\$6,660

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

Department Mission:

Empowering safe, healthy and meaningful lives

Department Vision:

Together, creating healthy communities

Department Description:

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

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

Major Changes in FY 2021

- The 2021 Budget reaffirms the department's commitment to the countywide mission of achieving racial equity to become the healthiest county in Wisconsin. While DHHS has challenged itself to be a leader in this area, the nationwide movement for racial and social justice necessitates an even bolder leadership. The budget positions DHHS to undertake this challenge especially in the areas of youth justice reform and ensuring equity within the department's provider network.
- Based on a continuing downward trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 29 which reflects a decrease of 21 compared to the 2020 Budget resulting in decreased expenses of about \$2.9 million. With the eventual closure of Lincoln Hills, \$1 million of this savings is reinvested into services for youth that are community-based, utilize credible messengers and restorative practices, and aim to reduce recidivism.
- Work continues in assessing the department's contract procurement strategy, developing additional tactics to address structural barriers to expand provider network and ensure diversity. Additional funding is included to secure external evaluation of contracting practices, workgroup facilitation, diversity in DHHS contracting and DHHS's overall economic impact on communities of color.
- A new Rapid Rehousing Program will provide medium-term Rapid Rehousing Rent Assistance for up to one year for 64 homeless individuals and families. The goal of the program is to help people obtain housing quickly, increase self-sufficiency, and stay housed. Approximately, \$550,000 has been awarded to the Housing Division to cover rent assistance and a position to support the program.
- Over the past few years, the number of children being served in the Children's Long-Term Support (CLTS) Program has been increasing. This trend continues in 2021 which results in increased expenditures and offsetting revenue of \$730,000.
- The Department on Aging and the Department of Health and Human Services (DHHS) will continue exploring options to improve customer service through increased collaboration. DHHS and Aging are committed to the achievement of a "No Wrong Door" approach to customer service which ensures that anyone, regardless of age or disability, can get timely and quality service at any point in time from any staff person.
- The budget abolishes 2.0 FTE vacant position and creates 4.0 FTE new positions for a net increase in position authority of 2.0 FTEs.

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

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$5,289,357	\$4,179,412	\$4,000,804	\$3,630,261	(\$370,543)
Revenues	\$3,750,098	\$4,242,481	\$3,008,801	\$3,058,801	\$50,000
Tax Levy	\$1,539,259	(\$63,069)	\$992,003	\$571,460	(\$420,543)
FTE Positions	15.7	20.2	23.5	22.5	(1.0)

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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Home Energy Households Applied*	65,424	62,592	65,000	70,000
211 Impact Customer Contacts	130,139	123,989	150,000	200,000
Quality Assurance Reviews Conducted	39	43	33	33

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
% Of Programs Targeted for Transition (i.e., in baseline phase) to be Transitioned to Performance-Based Contract	100%	100%	90%	90%
% Of Complete Invoices Approved within 5 Business Days	98%	99%	85%	85%
% Of Annual CPA Audit Reports for which all Compliance Issues are Addressed within 6 Months of Audit Receipt	100%	100%	95%	95%
% Of All Complete Requests for New Service Provider approval will be responded to within 10 business days (b)	96%	100%	95%	95%

Strategic Overview:

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

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

The WHEAP is funded by the State Department of Energy, Housing and Community Relations (DEHCR) and is operated by Milwaukee County utilizing two subcontractors, Community Advocates and UMOS, along with three county

employees co-located at the agencies and managed by one employee in DHHS. The program supports six sites providing customers with more access points to apply for energy assistance throughout the community.

The program is funded by a combination of State and federal funding and a final revenue allocation will not be known until early fall 2020 for the 2021 federal fiscal year. For this reason, the budget assumes a base level revenue amount of \$2.7 million and can be adjusted by a fund transfer mid-year 2021 once a final revenue allocation is identified under the contract with the State Department of Administration.

211-Impact Contract

The 211-IMPACT contract for \$430,000 is funded by DHHS with \$388,162 in tax levy (including \$50,000 from Housing for its coordinated entry for homeless services) and \$41,838 in Energy revenue. This is the same level of funding 211-Impact received from DHHS in 2020. BHD's budget includes \$315,000 which will be executed under a separate contract with 211-Impact.

Racial Equity and Contracting

Over the last several years, DHHS has gradually transitioned to becoming a purchaser of services rather than a direct provider and now relies on a network of partner organizations for its service delivery. In fact, over 50 percent of the DHHS and BHD budgets combined comprise outside contracts. As a result, a greater need has emerged for a more structured and centralized quality assurance function across the department to ensure fidelity to program and service design as well as outcome-based oversight. To direct this departmentwide effort and begin the creation of a cohesive quality assurance section, one FTE of Quality Assurance Director is created at a cost of \$115,635 in salary and social security.

This position will also be involved in developing greater internal capacity to measure outcomes for services that support specific needs of targeted populations. Often, a lack of institutional diversity can promote bias against smaller providers. It is anticipated that a greater focus on cultivating smaller providers will allow for an expansion of the provider network and encourage non-profit diversity which will positively impact the talent pool that is available to Milwaukee County.

An allocation of \$50,000 is included to secure external evaluation of contracting practices, workgroup facilitation, diversity in DHHS contracting and the department's overall economic impact on communities of color. This is expected to establish the initial framework to address provider network expansion.

Position Changes

In order to offset the costs identified above, 1 FTE of Change Management Coordinator and 1 FTE of Community Engagement Coordinator are abolished at a total savings in salary and social security of \$171,202.

Strategic Program Area 2: Division of Youth and Family Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$55,944,957	\$58,456,052	\$61,777,027	\$60,201,581	(\$1,575,446)
Revenues	\$46,008,246	\$42,317,976	\$42,696,153	\$42,057,538	(\$638,615)
Tax Levy	\$9,936,711	\$16,138,076	\$19,080,874	\$18,144,043	(\$936,831)
FTE Positions	196.5	196.4	189.9	190.9	1.0

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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of New Referrals Received	1,521	1,332	1,500	1,300
Number of Youth Served in Diversion Alternative Program*	235	N/A	N/A	N/A
Number of Youth Served in the Detention Alternative Programs	1,335	1,450	1,300	1,500
Number of Youth Served in Alternative to DOC Program	72	68	80	80
Number of Youth Served in Type II RCC as DOC Alternative	1	32	40	40
Number of Admissions to Youth Detention Center	1,180	1,168	1,500	1,200
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	56	48	10	10
Average Daily Population for Juvenile Correctional Institution (DOC)	65	49	50	29

* DYFS ended the Diversion Alternative Program in June 2019 and, therefore, is not expected to serve any youth in this program in 2021.

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Completion of Diversion Alternative Program*	84%	N/A	N/A	N/A
Completion of Detention Alternative Programs	63%	64%	70%	70%
Completion of DOC Alternative Program	67%	70%	70%	70%
Average Rate of Detention (per 100,000 Youth)	64	67.3	70	65
Youth Satisfaction with their Human Services Worker	93%	94%	93%	93%
Family Satisfaction with their Human Services Worker	91%	94%	91%	91%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	18%	Not Available	25%	20%

Strategic Overview:

The Division of Youth and Family Services (DYFS) consists of:

- Administration: provides administrative oversight, clerical support, grant coordination, and quality assurance to all DYFS program areas.
- Community-based Alternative Programming: administers services and programs intended to divert youth from court, detention and the State Department of Corrections (DOC) affording youth the opportunity to become more productive citizens of their communities.
- Youth Detention Center: the original bed capacity of the Detention Center, located at the Vel R. Phillips Youth and Family Justice Center, was 120 beds. In February 2020, the DOC licensed an additional seven beds in the detention facility. These seven rooms were utilized as isolation rooms and can now be licensed as regular rooms for youth. This brings the total capacity to 127.

Strategic Implementation:

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

DYFS continues to transform the youth justice system in Milwaukee and utilizes a growth-focused case management system that supports and advances racial equity within the community and division. DYFS engages its contracted and community partners along with Racial Equity Ambassadors (employees who receive training and education in racial equity to support their respective departments) in various projects and supportive services within the division. Further, DYFS utilizes a racial equity lens in reviewing all current policy and procedures, contracts and programming and will continue to expand efforts around community engagement through the "We Care Crew" (a community-wide effort to support neighborhoods of color launched in 2020) and other initiatives.

Wisconsin Act 185 & Development of a Secure Youth Continuum

Act 185 directs the closure of Lincoln Hills and Copper Lake by July 1, 2021, the establishment of new Department of Corrections (DOC) Type 1 youth correctional facilities and new Secured Residential Care Centers for Children and Youth (SRCCCYs) as well as authorization of \$80 million in state grants for counties to construct and expand their youth facilities. Since early 2019, DHHS has been working in partnership with a number of stakeholders to develop a SRCCCY plan for Milwaukee County. Based on a reduced state grant award of \$15.2 million (DHHS requested \$23.6 million), the latest plan was adjusted to reflect the renovation of the existing detention center and expansion of the current 24-bed Milwaukee County Accountability Program (MCAP) by eight beds for a total of 32 beds. The estimated total cost of \$17.9 million is offset by the State grant with the balance of \$2.7 million needed in county capital funding. DHHS submitted a 2021 capital request for this amount. Prior to the release of the State funding and commencement of construction, participating counties must first approve grant agreements with the State.

Department of Corrections Charges & ADP

Based on a continuing downward trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 29 which reflects a decrease of 21 compared to the 2020 Budget resulting in decreased expenses of about \$2.9 million. With the eventual closure of Lincoln Hills, \$1 million of this savings is reinvested into services for youth that are community-based, rehabilitative and reduce recidivism as described below under Community-Based Alternative Programming.

Community-Based Alternative Programming

DYFS is committed to providing community-based programming that is individualized and meets the unique needs of youth and families that touch the youth justice system. Reinvestment of funds formerly dedicated to DOC placements is needed to tackle racial inequity and provide support to vulnerable populations (i.e. ability, age, gender, etc.) disproportionately impacted by historical and current structural issues. To thrive and be healthy, communities, families,

and individuals need access to quality care that addresses their underlying needs in a way that promotes dignity. They also deserve investment in programming and services that are research proven to promote positive quality of life outcomes such as community safety, family and social support, housing as well as foster healthy behaviors.

The \$1 million in savings resulting from the transition of youth from Lincoln Hills and Copper Lake will be used for Credible Messengers, an Achievement Center and other programs aimed at competency building, youth engagement, or community capacity building. A Credible Messenger Program would offer emotional first aid, violence interruption/mediation, and advocacy for youth justice system-involved youth. Achievement Centers would provide educational and vocational services, job placement, apprenticeships, and job certification programming for youth and their family members. The initiative would be supported through partnerships with schools, community organizations and other public agencies.

Bakari Residential Care Center

In partnership with the Behavioral Health Division's (BHD) Wraparound Program, DYFS operates the Bakari Type II Residential Care Center (RCC) through a contract with Wisconsin Community Services. As part of this program, a community-based Multisystemic Therapy Family Integrated Transitions (MST-FIT) is also provided in aftercare services for up to an additional four months. In 2020, DYFS reduced the number of beds at Bakari from 24 to 18 based on anticipated placements for a cost savings of \$545,000 which is now reflected in the 2021 Budget. DYFS also contracts with Norris School District to provide the educational component.

These costs are offset with Medicaid revenue for those youth who are considered Wraparound eligible as well as Youth Aids revenue. Approximately, 85 percent of the available slots are anticipated to be filled by Wraparound-enrolled youth.

Position Changes

DYFS creates 1.0 FTE of Zero-In Project Manager at a cost of \$89,375 in salary and social security to support the continued transition of youth out of Lincoln Hills as well as 1.0 FTE of Unit Therapist at a cost of \$79,064 in salary and social security for the oversight of the clinical treatment of youth in MCAP.

Department of Corrections Charges & Youth Aids Revenue

As shown in the chart below, the 2021 Budget was adjusted to reflect actual experience and incorporates the increased JCI rate of \$615 starting effective January 1, 2021 (compared to \$550 for the last six months of 2020).

Although the base Youth Aids allocation is anticipated to be consistent with the 2020 Budget, the Early Intervention and AODA Juvenile Justice components have been eliminated. Early Intervention funding is no longer included in the State contract and counties now apply for these funds as part of a competitive grant process. In addition, DYFS will not apply for the AODA Juvenile Justice grant as the State modified its requirements and program design which created inconsistencies with the mission and goals of DYFS for delivering services to Milwaukee County youth.

	2019 Actual	2020 Projected	2020 Budget	2021 Budget	Variance 2021B/ 2020B
DOC Charges	\$7,749,948	\$6,941,589	\$9,873,250	\$6,996,685	(\$2,876,565)
ADP	47	35	50	29	(21)
Youth Aids Contract	2019 Actual	2020 Contract	2020 Budget	2021 Budget	Variance 2021B/ 2019B
Base Allocation	\$34,942,825	\$34,914,042	\$34,834,919	\$34,834,919	\$0
AODA Funding - DCF	\$447,692	\$447,692	\$447,692	\$447,692	\$0
Early Intervention*	\$0	\$150,000	\$153,300	\$0	(\$153,300)
AODA Juvenile Justice - DHS	\$445,315	\$45,000	\$445,315	\$45,000	(\$400,315)
Total Contract	\$35,835,832	\$35,556,734	\$35,881,226	\$35,327,611	(\$553,615)

* Early Intervention funding is no longer included in the State contract. Counties now apply for these funds as part of a grant application process facilitated by the Department of Children and Families (DCF).

Strategic Program Area 3: Disabilities Services Division

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$23,031,112	\$23,661,749	\$27,332,388	\$28,012,849	\$680,461
Revenues	\$20,433,608	\$20,995,856	\$22,646,330	\$23,553,164	\$906,834
Tax Levy	\$2,597,504	\$2,665,893	\$4,686,058	\$4,459,685	(\$226,373)
FTE Positions	69.1	68.1	68.1	69.1	1.0

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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Average Monthly CLTS Clients Waiver & COP	1,384	1,077	1,225	1,750
# of Birth to 3 Screenings Completed	3,638	3,900	4,250	4,300
# of Adults & Children Served Under Non-Family Care Purchase Contracts	147	104	250	200
Information and Assistance Calls Including Callbacks	29,099	29,629	30,100	30,500
# of GO Pass Walk-ins	4,918	6,105	4,800	3,000
% GO Pass Referrals Eligible	64%	90%	65%	90%
# of Disability Resource Center Referrals Processed	7,137	6,252	7,600	7,800
Publicly Funded Long-term Care Enrollments Completed	2,278	2,207	2,300	2,280
# of New IDAP Cases	81	59	65	40

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	N/A	99.5%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	N/A	24.9%	59%	40%
MA Match Rate Disability Resource Center	49%	49%	49%	49%
Participants in Supervised Living Options Program Maintaining Independence in Community Living	90%	90%	90%	90%
DRC Client Satisfaction Survey (on a scale of 1 to 5)	4.7	4.5	4.7	4.5

Strategic Overview:

The Disabilities Services Division (DSD) consists of:

- Administration
- Children’s Services
- Adult Services

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

Strategic Implementation:

Adult Services

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

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

Children’s Services

DSD provides services to children with disabilities and their families. These include an early intervention program for infants, ages birth-to-three, the Children’s Long Term Support (CLTS) waiver program, and the Children’s Community Options Program (CCOP). These programs provide architectural modifications, educational materials, respite services, transportation, and many other supportive services so children can remain in their homes or community. The service delivery model of these programs centers on addressing the needs of the family to create a pathway of independence for their child.

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

Children's Long Term Support (CLTS) Expansion

For the past three years, DSD has been working in collaboration with the State to increase the number of children participating in CLTS and the Children's Community Options Program. As a result, expenditures and revenues increase by \$730,000 due to additional children being served on the CLTS waiver. The program has been adding an average of 20 new cases per month. One FTE of Human Service Worker was created in mid-year 2020 to support this additional caseload and is supported by increased case management revenue.

Emergency Placements & Supportive Home Care

For 2021, an increase of \$187,000 is included for adults-at-risk in need of emergency placement and for Supportive Home Care which assists people with disabilities with their daily living needs affording them the independence to remain in their own homes. DSD has been receiving an increased number of referrals for individuals who have been abused, neglected, or financially exploited. Because these individuals do not have Publicly Funded Long Term Care (PFLTC), DSD pays for the first 30-45 days of care in an Adult Family Home (AFH) until enrollment in PFLTC.

Strategic Program Area 4: Housing Division

Service Provision: Committed/Discretionary

How We Do It: Program Budget Summary					
Category	2018 Actual	2019 Actual	2020 Budget	2021 Budget	2021/2020 Variance
Expenditures	\$28,490,259	\$28,041,863	\$30,174,479	\$30,543,117	\$368,638
Revenues	\$23,597,782	\$22,093,391	\$24,151,817	\$24,252,507	\$100,690
Tax Levy	\$4,892,477	\$5,948,472	\$6,022,662	\$6,290,610	\$267,948
FTE Positions	43.8	37.9	37.7	39.7	2.0

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

What We Do With It: Activity Data				
Activity	2018 Actual	2019 Actual	2020 Target	2021 Target
Number of Families Receiving Rent Assistance	1,781	1,837	1,850	1,925
Number of Individuals Placed by Community Intervention Specialist	332	439	275	500
# of HOME Loan Write Offs*	332	3	10	10
# of Loans Served	70	80	70	85

* In 2018, there was a one-time adjustment to clear out very old loans causing an increase in write offs

How Well We Do It: Performance Measures				
Performance Measure	2018 Actual	2019 Actual	2020 Target	2021 Target
Occupancy Rate of Pathways to Permanent Housing	100%	100%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	90%	80%	85%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 Months*	98%	98%	95%	95%
Section 8 Management Assessment Program Score (90 = high performer)	93	Awaiting score	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	97%	92%	97%

Strategic Overview:

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program

Department: Department of Health & Human Services

FUND: General — 0001

- Community Development Block Grant (CDBG)
- HOME/HomeRepair Loans
- Housing Outreach Services
- Real Estate Services

Strategic Implementation:**Housing First Initiative**

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

Rent Only Payeeship Program

Building on the success of the Housing First initiative, the Housing Division expands its homelessness prevention efforts to launch a Rent Only Payeeship Program. An allocation of \$75,000 is provided to prevent individuals from being evicted for not paying their rent out of their Social Security income. Every year, people with disabilities are evicted for not paying rent. Once there is an eviction on their record, it becomes very difficult to fund safe and affordable housing. By having payeeship services that focus on just paying rent and utilities, it allows the client to have greater flexibility and self-determination on how to budget the remainder of his or her funds. Without this flexibility, many individuals are reluctant to accept payeeship services.

Eviction Prevention & Foreclosure Initiative

The Housing Division will continue its focus on eviction prevention in 2021 and advocating for additional federal funding with the expiration of the Coronavirus Aid, Relief, and Economic Security Act (CARES) Act. Utilizing its County funds, the Division will maintain its important focus on those who are very low income and facing potential evictions from subsidized housing. The Housing Division will also continue rehabbing properties it acquires as a result of County foreclosures through the Opportunity Knocks Program as well as finding alternative housing options for those who have lost their homes through the foreclosure process.

Rapid Rehousing Grant

A new Rapid Rehousing Program will provide medium-term Rapid Rehousing Rent Assistance for up to one year for 64 homeless individuals and families. The goal of the program is to help people obtain housing quickly, increase self-sufficiency, and stay housed. The grant covers the cost of one Community Intervention Specialist which was created in mid-year 2020 as well as rent assistance. The Community Intervention Specialist position will be responsible for many of the activities of the grant including supportive services oversight, housing navigation, and coordination efforts. The Housing Division will receive \$547,404 annually from Housing and Urban Development (HUD) starting October 1, 2020 to September 30, 2021.

Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2020.

Quality Assurance Position

One FTE of Quality Assurance Coordinator is created at a cost of \$60,882 in salary and social security to further strengthen outcome-based oversight of programs and services under contract with the Housing Division. This position

and the other QA positions within the division will work in conjunction with the new Quality Assurance Director being created in DHHS.