

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

Category	2019 Actual*	2020 Actual*	2021 Budget*	2022 Budget*	2022/2021 Variance*
Expenditures					
Personnel Costs	\$51,669,498	\$51,290,531	\$56,022,685	\$57,668,812	\$1,646,127
Operation Costs	\$73,215,636	\$89,133,638	\$77,137,205	\$83,783,363	\$6,646,158
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$514,471	\$131,276	\$246,000	\$246,000	\$0
Interdepartmental. Charges	\$8,639,990	\$6,524,510	\$9,910,467	\$9,022,831	(\$887,636)
Total Expenditures	\$134,039,595	\$147,079,955	\$143,316,357	\$150,721,006	\$7,404,649
Revenues					
Direct Revenue	\$5,488,097	\$18,367,167	\$4,439,360	\$5,271,794	\$832,434
Intergovernmental Revenue	\$102,485,574	\$110,261,531	\$106,769,403	\$113,345,765	\$6,576,362
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$107,973,671	\$128,628,698	\$111,208,763	\$118,617,559	\$7,408,796
Tax Levy	\$26,065,924	\$18,451,257	\$32,107,594	\$32,103,447	(\$4,147)
Personnel					
Full-Time Pos. (FTE)	404.5	404.5	406.5	420.5	15.0
Seasonal/Hourly/Pool \$	\$0	\$0	\$0	\$0	\$0
Overtime \$	\$621,276	\$629,286	\$643,272	\$597,281	(\$45,991)

* Actual and budgeted figures as well as positions have been restated to reflect the integration of the Department on Aging and Veteran's Services within DHHS as part of the 2021 Budget.

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 divisions:

- Director's Office & Management Services Division
- Children, Youth & Family Services (formerly Division of Youth and Family Services)
- Adult Services (formerly Disabilities Services Division & Aging Division)
- Housing Division
- Behavioral Health Division (budgeted in Organizational Unit 6300)

Major Changes in 2022

- Over the past few years, the department has been implementing a “No Wrong Door” customer service approach meaning that anyone, regardless of age, disability, race, gender, or socio-economic status can and will be served no matter a person’s entry point into the system. The budget continues to press ahead in this direction with the development of an adult system of care and a children’s system of care. The adult system of care includes services for people with disabilities and older adults. Programs for these populations are no longer siloed in separate divisions but are now part of one integrated adult services system. This area also reflects a newly merged Aging Resource Center and Disability Resource Center and the Office for Persons with Disabilities (OPD) which transitions from the Department of Administrative Services.
- The 2022 Budget creates a new Children, Youth and Family Services Division which includes the former Division of Youth and Family Services as well as children’s programs within the former Disabilities Services Division.
- DHHS continues to challenge itself to improve the health outcomes of the people it serves, reaffirming its commitment to the countywide mission of achieving racial equity to become the healthiest county in Wisconsin. The DHHS 2025 Future State document outlines two strategies for improving health in Milwaukee County: Strategy #1 (Integrated Services & Care) focuses on individual health of residents and Strategy #2 (Population Health & System Change) focuses on collective health of the county. Prevention is a critical component of advancing these strategies and the department’s budget demonstrates a significant investment in this area, especially in the area of youth justice.
- DHHS’s approach to youth justice reflects a shift away from outdated and ineffective corrections-based policies to preventative, rehabilitative, and community-based investments. Aligned with this strategy is the expansion of Credible Messengers which provides critical support to youth transitioning from Lincoln Hills and Copper Lake Schools to maximize opportunities for success and integration into the community.
- Based on a consistent downward trend in the placements of youth to Lincoln Hills and Copper Lake, the budget assumes an Average Daily Population (ADP) of 17 which reflects a decrease of 12 compared to the 2021 Budget. The budget also anticipates an 88 percent increase in the daily rate from the State Department of Corrections for placements to these facilities based on the 2021-2023 State Budget.
- The Housing Division and Aging Unit focuses their collective efforts to increase affordable housing access for lower income older adults and sustaining homeownership for older adults of color who have suffered the effects of systemic racial inequities in housing policy. The budget also establishes a cross departmental partnership between the Housing Division and the House of Correction in providing housing navigation services to those transitioning back into the community.
- The budget expands a Dine Out Pilot Program to reach more seniors who live in underserved neighborhoods. The program is estimated to serve an additional 7,000 meals and offer cultural food items as well as cater to a broader range of dietary preferences.
- The budget includes salary adjustments to address pay equity issues for over 50 percent of the department’s Human Service Workers (HSWs) who perform critical, frontline services for our most vulnerable citizens as well as supervisors and other support staff of the Aging and Disability Resource Center (ADRC).

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

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$4,382,181	\$5,240,137	\$3,845,378	\$1,254,370	(\$2,591,008)
Revenues	\$4,255,481	\$3,496,910	\$3,071,801	\$363,500	(\$2,708,301)
Tax Levy	\$126,700	\$1,743,227	\$773,577	\$890,870	\$117,293
FTE Positions	23.0	28.0	27.0	25.0	(2.0)

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
County Veteran Population Served per FTE	22,500	21,200	10,000	15,000
Quality Assurance Reviews Conducted	43	38	33	33

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 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	99%	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	100%	99%	95%	95%

Strategic Overview:

New Performance Measures:

As part of the countywide strategic plan development, DHHS has begun to establish key performance indicators that track progress toward 2025 DHHS Future State and are aligned with the three countywide strategic focus areas: create intentional inclusion, bridge the gap, and invest in equity. DHHS will continue its work in this area throughout 2022 by identifying new measures and a process for data collection and reporting. Note that key performance indicators goals are centered around 2025, rather than 2021 to 2022, as they represent progress toward the 2025 DHHS Future State.

Implementation area	Measure	2019	2020	2025 Goal
Racial & Health Equity	Perceived Priority - % of staff who agree that leadership visibly supports diversity and inclusion with their actions and not just words	n/a*	58%	65%
Racial & Health Equity	Vendor Diversity - Proportion of DHHS contracted funds awarded to providers who are led by minority leadership	33%**	28%	40%
Organizational Development/Talent	Propensity to Recommend - % of staff who agree with the statement that they would recommend DHHS to others as a great place to work	n/a*	56%	65%
Organizational Development/Talent	Staff Representation - % of DHHS staff who are non-white	54%	55%	65%
Organizational Development/Talent	Leader Representation - % of DHHS leadership staff who are non-white (e.g. report Director or Administrator)	31%	32%	40%
Population Health/System Change	Housing - Total individuals experiencing homeless in Milwaukee County as of annual Point-In-Time count	885	970	600

*From 2020 Employee Engagement Survey (no equivalent data for 2018-19 since changed vendors).

**2010 to 2019 average.

The Director’s Office and Management Services provide administrative guidance, accounting support, and contract oversight to all DHHS program areas. This area was previously responsible for managing the Wisconsin Home Energy Assistance Program (WHEAP) which is now overseen by the Housing Division.

Strategic Implementation:

Veteran’s Services

DHHS strives to serve all veterans and their families, with dignity and compassion, by providing prompt and courteous assistance in the preparation and submission of claims for benefits for which they may be eligible and to serve as their principal advocate on veterans’ related issues. Services to Milwaukee County veterans and their families are provided under DHHS within the Management Services Division. These services include assisting veterans and their families in determining eligibility for the full range of State and Federal veteran’s benefits as well as conducting outreach, briefings and benefit seminars at local military units, veteran’s organizations, independent/assisted living facilities, and other public venues. As part of DHHS, veterans can more easily access energy assistance, housing, and other needed services.

Wisconsin Home Energy Assistance Program (WHEAP)

For 2022, the Energy Assistance Program is transferred to the Housing Division to improve and expand service alignment. This results in a reduction of about \$2.8 million in expenditures, a reduction of \$2.7 million in revenue and an increase of \$100,000 in tax levy to the Management Services Division.

Strategic Program Area 2: Children, Youth and Family Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$58,456,052	\$50,621,048	\$60,707,305	\$80,598,425	\$19,891,120
Revenues	\$42,317,976	\$41,678,003	\$42,057,538	\$63,132,586	\$21,075,048
Tax Levy	\$16,138,076	\$8,943,045	\$18,649,767	\$17,465,839	(\$1,183,928)
FTE Positions	195.0	192.5	193.5	217.5	24.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Average Monthly CLTS Clients Waiver & COP	1,077	1,251	1,750	2,000
# of Birth to 3 Screenings Completed	3,900	2,744	4,300	4,300
Number of New Youth Justice Referrals	1,332	1,009	1,300	1,100
Number of Youth Served in the Detention Alternative Programs	1,450	693	1,500	800
Number of Youth Served in Alternative to DOC Program	68	83	80	85
Number of Youth Served in Type II RCC as DOC Alternative	32	34	40	40
Number of Admissions to Youth Detention Center	1,168	666	1,200	1,100
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	48	41	10	20
Average Daily Population for Juvenile Correctional Institution (DOC)	49	32	29	17

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	99.5%	100%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	24.9%	22.2%	40%	45%
Completion of Detention Alternative Programs	64%	65.3%	70%	70%
Completion of DOC Alternative Program	70%	72.5%	70%	70%
Average Rate of Detention (per 100,000)	67.3	51.2	65	55
Youth Satisfaction with their Human Services Worker	94%	95%	93%	90%
Family Satisfaction with their Human Services Worker	94%	96%	91%	90%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	Not Available	Not Available	20%	20%

Strategic Overview:

Building on a Children’s Integrated System of Care: “One Family, One Plan.”

Children and families have a different set of needs than single adults. To address these unique needs, DHHS is developing a centralized children’s area to provide a seamless experience for children, caregivers, and families who are served in the department. Children and their families will have support to flourish, actively participate in their community, and experience life in an inclusive and productive manner. The newly created Children, Youth and Family Services (CYFS) includes care, services, programs, and interventions that are targeted to children and young adults, age range 0-23.

The vision for the initiative is as follows:

“We will create a centralized way for children and families to get help no matter what the need or disability.”

Guiding Principles for Children’s integration:

- Easier access to care that is appropriate and acceptable to children and their families (e.g. simplifying enrollment processes, common language and communication methods, data system to facilitate information exchange, etc.)
- Reduced recidivism of children who have touchpoints in the youth justice system (e.g. better connections between involuntary placements and voluntary services)
- Better coordination of care between DHHS and other systems that influence care and outcomes (e.g. Housing, State Child Protective Services and Department of Health Services, courts, schools, employment, etc.)
- Earlier care for children and families who have complex needs; more emphasis on prevention and early intervention, as opposed to crisis and corrections
- Better transitions to care that meets needs in the short-term (i.e. referrals between programs and providers) and long-term (i.e. back to the community after detention, from children’s care to adult services, etc.)
- Foster strengthened relationships to meet the needs of the whole family; partnering with families and other support persons of children throughout the care journey
- Promote Milwaukee County’s vision on advancing racial equity, in addition to honoring the cultures of those who access services by ensuring practices and policies are culturally congruent

Children, Youth & Family Services (CYFS) consists of:

- Starting 2022, the title for the Division of Youth and Family Services is changed to Children, Youth and Family Services (CYFS) to recognize the addition of children's programming from the Disabilities Services Division. The Birth to 3 Program, Children's Long-Term Support Program (CLTS) and Children's Community Options Program (CCOP) transition to this new division in 2022. This change promotes further alignment toward the department's strategy for improving health by integrating services and care for customers.
- Administration: Provides leadership and administrative oversight, clerical support, grant coordination, and quality control, assurance, and improvement to all CYFS areas of operations.
- Community Based Programming: Development and oversight of all services and programs intended to prevent youth from coming into the youth justice system, divert youth from court involvement and further youth justice involvement, detention, and the State Department of Corrections (DOC) affording youth the opportunity to become positively involved in their communities.
- Youth Detention Center: The Youth Detention Center, located at the Vel R. Phillips Youth and Family Justice Center, is licensed for 127 beds and serves youth who are pre-disposition and post disposition.

Strategic Implementation:

Transforming Milwaukee County's youth justice system continues and CYFS has assumed a pivotal role in redefining 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. However, efforts to establish local Secure Residential Care Centers for Children and Youth (SRCCCY) have stalled. As a result, CYFS has focused intensely on services and strategies aimed at drastically reducing the number of youth committed to the state youth correctional institutions. Through these efforts, CYFS is reshaping its community-based service array to establish more effective rehabilitative 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.

CYFS is implementing a growth-focused case management system built specifically for Milwaukee County youth justice that supports and advances racial equity within the community and division. CYFS engages its contracted and community partners along with Racial Equity Ambassadors in various projects and supportive services within the division. Further, CYFS 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 participation in community events, the "We Care Crew," Credible Messengers, and other initiatives.

Wisconsin Act 185 & Youth Justice Reform

Act 185 directs the closure of Lincoln Hills and Copper Lake, the establishment of new Department of Corrections (DOC) Type 1 youth corrections facilities and new SRCCCYs as well as authorization of \$80 million in state grants for counties to construct and expand their youth facilities. Since early 2019, DHHS had been working in partnership with several stakeholders to develop a SRCCCY plan for Milwaukee County.

In early 2020, this division received notice of a significantly reduced state grant award of \$15.2 million (DHHS requested \$23.6 million) to support its proposal for a 32-bed SRCCCY. Considering the limited resources to realize the full vision of youth justice reform, the County Executive and DHHS deferred grant acceptance in August of 2020 pending further information about the State's plan for its Type 1 facilities as well as potential operating support for SRCCCYs in the next biennial budget. In the meantime, CYFS continued its work to expand its community-based service continuum in the 2021 Budget. While statewide progress remains slow, it may still be necessary to expand our local capacity to serve youth in a secured treatment setting. To this end, efforts to identify revenue for capital improvements at the Vel R. Phillips Youth Detention Center are ongoing as are efforts to expand and improve programming within the Milwaukee County Accountability Program, as described below.

Community-Based Alternative Programming

CYFS 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.

CYFS supports youth through a case management process to form positive identities, build positive connections to their community and reach their ideal self. Youth transitioning from Lincoln Hills and Copper Lake Schools and their families are also eligible for all services and programs that are designed to help maximize opportunities for success and integration into the community.

The following programs were initially undertaken in 2021 and are continued in 2022:

- **Credible Messengers:** In 2021, CYFS invested over \$1 million in the Cream City Credible Messenger Program pilot and the 2022 budget expands this investment with an appropriation of \$1,250,000 for advocacy, mentoring, emotional first aid, community engagement and violence mediation for youth justice system-involved youth. The division works with several community partners to operate this program.
- **Youth Employment:** This program was launched in the summer of 2021 and continues in 2022 with an appropriation of \$500,000 to assist youth in gaining valuable vocational skills, support, and paid employment.
- **Support for Girls:** The division has partnered with the National Crittenton Foundation to analyze and address the needs of girls in the youth justice system. The workgroup, comprised of system partners, community members and other stakeholders, is undertaking phase two of the project which is the development of an implementation plan. As part of this effort, the division is partnering with three local community-based agencies through a grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

In addition, the CYFS is in the process of redesigning the current Milwaukee County Accountability Program (MCAP) to include an integrated treatment and positive youth development model that emphasizes emotional regulation, pro-social decision making, enhanced social competencies, and family engagement. This model focuses on adolescent brain development and the impact of trauma on the physical, cognitive, relational, and emotional well-being of youth. High quality instruction and experiences are provided based on each youth's strengths, learning style, interests, and special needs.

Youth learn the skills, receive the support, and are provided the structure within a safe and secure living and learning environment in which all interactions with youth are focused on building positive relationships, utilize advanced skills in redirection, crisis intervention and positive reinforcement to maintain a supportive, culturally intelligent, and therapeutic milieu that promotes successful reentry into the community. As part of the community continuum of care, transitional planning occurs at the time of placement in the program and can include a step-down placement at the Bakari Center, Credible Messengers, or any other community-based program.

Bakari Residential Care Center

In partnership with the Behavioral Health Division's (BHD) Wraparound Program, CYFS operates the Bakari Center Residential Care Center (RCC) through a contract with the 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 2021, CYFS reduced the number of beds at Bakari from 18 to 12 based on anticipated placements which results in an annual cost savings of about \$600,000 in the 2022 Budget. CYFS 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:

CYFS creates 1.0 FTE Program Manager at a cost of \$76,864 to support the continued program development, management, and oversight of all community-based programming.

Department of Corrections Charges & Youth Aids Revenue

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 17 which reflects a decrease of 12 compared to the 2021 Budget. As shown in the chart below, the 2022 Budget was adjusted to reflect actual experience and incorporates the increased Juvenile Correctional Institution (JCI) rates of \$1,154 effective July 1, 2021 and \$1,178 effective July 1, 2022. Based on the

increased rates, it will cost counties over \$400,000 per year for each young person placed at Lincoln Hills, Copper Lake and Mendota Juvenile Treatment Center (MJTC).

The assumed reduction in ADP cushions the dramatic impact the increased daily rate would otherwise have on the budget and results in an expenditure increase of \$238,000.

Youth Aids and Community Intervention Program (CIP) Revenue Changes

Youth Aids revenue is calculated based on a variety of factors but primarily considers corrections-based metrics such as the number of JCI placements. The county’s proportion of placements factored into the 2022 contract compared to the Statewide total declined from 58 percent in 2018 to 51 percent in 2020 resulting in an estimated \$1 million decrease for 2022. However, this reduction is partially offset by an anticipated \$1.6 million in additional Youth Aids revenue included in the 2021-2023 State Budget to minimize the impact of the daily rate increase. For this reason, Youth Aids revenue increases by a net \$600,000 compared to 2021 as shown in the table below:

	2020 Actual	2021 Budget	2022 Budget	Variance 2022B/2021B
DOC Charges	\$6,311,736	\$6,996,685	\$7,235,030	\$238,345
ADP	30	29	17	(12)
	2020 Actual	2021 Budget	2022 Budget	Variance 2022B/2021B
Youth Aids Revenue				
Base Allocation	\$35,017,863	\$34,834,919	\$35,473,720	\$638,801
AODA Funding - DCF	\$447,692	\$447,692	\$447,692	\$ 0
AODA Juvenile Justice - DHS	\$45,000	\$45,000	\$45,000	\$ 0
Total Contract	\$35,510,555	\$35,327,611	\$35,966,412	\$638,801

Community Intervention Program (CIP) revenue is determined based on relatively similar factors as Youth Aids revenue. As a result, a reduction in anticipated CIP revenue of about \$560,000 is included in the 2022 Budget.

Children’s Services

Services to children with disabilities and their families are now being provided in CYFS. As a result, a total of 23 positions, \$21.2 million in expenditures, \$20.4 million in revenues and \$800,000 in tax levy transfer to CYFS. These services 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, DHHS 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 \$4,369,135 due to additional children being served on the CLTS waiver. The program has been adding an average of 20 new cases per month in 2021 and has increased the number of children served by 13 percent compared to 2020.

Intake Services

As part of the integration of DHHS children's programming, Wrap-around Milwaukee will provide intake services for new enrollments. A crosscharge of \$100,000 is reflected in the budget offset by CLTS administration revenue.

HSW & ADRC Pay Equity Package

Based on an assessment with Human Resources, the budget includes salary adjustments to address pay equity issues for over 50 percent of the department's Human Service Workers (HSWs) who perform critical, frontline services for our most vulnerable citizens throughout Milwaukee County. HSWs comprise the largest segment of the DHHS workforce and support Adult Services including the Aging and Disability Resource Center (ADRC) as well as Children, Youth and Family Services (CYFS). The annual cost impact is about \$350,000 for HSWs in the ADRC and CYFS. In addition, the budget addresses pay equity for certain supervisors and other staff supporting the ADRC and reflects an annual cost impact of about \$170,000. Both of these pay equity packages are offset by maximizing revenues generated by the programs many of these employees support.

Strategic Program Area 3: Adult Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2019* Actual	2020* Actual	2021* Budget	2022* Budget	2022/2021 Variance*
Expenditures	\$43,159,499	\$47,998,853	\$47,987,777	\$33,005,864	(\$14,981,913)
Revenues	\$39,306,823	\$46,292,932	\$41,826,917	\$26,376,308	(\$15,450,609)
Tax Levy	\$3,852,676	\$1,705,921	\$6,160,860	\$6,629,556	\$468,696
FTE Positions	82.0	81.0	144.0	125.0	(19.0)

* The figures on this chart reflect the budgets of the former Division on Aging and Disabilities Services Division (DSD) as well as Adult Protective Services (APS), Office for Persons with Disabilities, Interim Disability Assistance Program and General Assistance Burials Program.

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Ageing & Disability Resource Center (ADRC)				
# of Incoming Calls for Information and Assistance (ARC and DRC)	75,771	55,479	60,000	65,000
Number of people reached through Dementia-related training	252	996	900	1,000
Evidence Based Prevention (EBP) program participants	721	70	750	750
Number of people trained in the EBP leadership initiative	34	3	37	37
Number of individuals reached through one-on-one outreach (ARC)	2,227	3,917	1,600	2,500
Number of people reached through community outreach (ARC)	14,399	15,619	10,000	14,500
# of Options Counseling Referrals (ARC and DRC)	8,524	7,738	8,000	8,000*
# of Publicly Funded Long-term Care Enrollments Completed (ARC and DRC)	4,689	4,209	4,500	4,500*
Nutrition Programs and Services				
New home-delivered meal applications	657	1,269	700	700
Number of congregate meal sites	27	26	27	30
Meals served at meal sites	210,359	359,306	225,000	225,000
Number of home-delivered meals	338,013	342,776	480,000	350,000
Number of volunteer hours reported	41,345	10,834	43,000	20,000

What We Do With It: Activity Data (contd).				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
County-Owned Senior Centers				
Members served	5,002	5,288	5,000	4,875
Exercise	43,440	16,905	14,000	21,900
Arts/ crafts	14,841	10,669	6,000	14,900
Special events	4,697	21,988	2,000	48,000
Education	8,803	2,786	3,500	6,500
Computer Training	6,200	1,386	3,500	4,800
Wellness checks (phone-calls)	NA	21,739	21,000	7,200
Older Americans Act Services				
Legal assistance: consultation hours	6,646	3,890	7,500	7,500
Legal assistance: seniors served	999	839	1,250	1,300
Transit/van rides provided to seniors	91,307	90,000	95,000	96,000
Evidence Based Prevention (EBP) program participants	721	70	750	750
Number of people trained in the EBP leadership initiative	34	3	37	37
Number of telephone reassurance calls	9,378	12,728	12,000	10,000
Adult Services				
# of Adults & Children Served Under Non-Family Care Purchase Contracts	104	50	200	200
# of GO Pass Walk-ins	6,105	350**	800	3,000
% GO Pass Referrals Eligible	90%	90%	90%	90%
Adult Protective Services - # of Cases	1,155	2,189	2,600***	2,800
Participants in Supervised Living Options Program Maintaining Independence in Community Living	90%	90%	90%	Contract Phase Out for 2022
# of New IDAP Cases	59	29	40	60

*Outreach has been heavily affected by COVID and 2022 numbers are conservative given the uncertainty around the ability to schedule large scale events.

**GO Pass Clinic closed from March 16 - June 2020. After that time, referrals were taken by phone only. Total referrals taken by phone in 2020 was 1,200.

***The 2021 Target reflects the combination of anticipated Elder Abuse and Adult Protective Services cases. Prior years reflect Elder Abuse cases only.

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021 Target	2022 Target
<i>Nutrition Programs and Services</i>				
Cost per meal	\$8.50	\$8.69	\$9.00	\$9.00
Percentage of congregate diners reporting satisfaction	95%	n/a	95%	95%
<i>County-Owned Senior Centers</i>				
Clinton Rose Senior Center – Customer Satisfaction Survey	98%	NA	99%	95%
Kelly Senior Center – Customer Satisfaction Survey	99%	NA	99%	95%
McGovern Senior Center – Customer Satisfaction Survey	99%	NA	99%	95%
Washington Senior Center – Customer Satisfaction Survey	96%	NA	99%	95%
Wilson Senior Center – Customer Satisfaction Survey	99%	NA	99%	95%
<i>Older Americans Act Services</i>				
Percentage of contracted vendors that meet Civil Rights Compliance requirements	NA	NA	NA	100%
Percentage of Evidence-Based Prevention Program (EBPP) participants who rate a class as “Excellent” or “Good”	94%	93%	92%	93%
Percentage of customers served who are people of color	40%	42%	NA	50%

NOTE: Customer satisfaction surveys were not conducted in 2020 due to COVID-19 and the closure of the five senior centers.

Strategic Overview:

Our primary goal is to serve people across the lifespan with care that they deem as acceptable which promotes the dignity of individuals regardless of race, gender, age, socio-economic status, etc. This newly formed Adult Services includes services for persons with differing abilities and older adults. These populations were previously supported by the Aging Division, Disabilities Services Division, and Office for Persons with Disabilities. Programs are now operated under one umbrella and primarily include Adult Protective Services, recreation for persons with disabilities, a combined Aging and Disability Resource Center (ADRC), caregiver support, transportation services, senior center operations, case management, respite, and employment services. These services enable people to live in the community as independently as possible and avoid expensive institutional placements.

For persons with differing abilities and older adults, DHHS strives to protect the safety and meet needs while promoting independence and inclusion.

The department also serves as the unit on aging and in that capacity is charged with implementing the Older Americans Act (OAA) programs, information and assistance, and advocacy in Milwaukee County by affirming the dignity and value of older adults in Milwaukee County and supporting their choices for living in and giving to our community.

Integration is anticipated to result in:

- better care and outcomes for persons with disabilities, people 60+ AND the communities in which they live
- enhanced partnerships with system and community leaders
- increased efficiency in how Milwaukee County resources are used
- increased understanding of, and collaboration between, DHHS services and programs
- improved ability to recruit and retain highly-skilled staff

Guiding Principles for Adult Integration:

- Simplify access to care that is acceptable to adults through processes which are clear and understandable, including, but not limited to, use of plain language, developmentally appropriate approaches, translation, and interpretation when appropriate and/or requested
- Champion dignity by respecting individual's views, choices, and decisions, not making assumptions about how people want to be treated, honoring their experiences, working with compassion, and adjusting interactions to accommodate needs, expectations, and abilities
- Advance practices that enhance well-being using a holistic approach for adults who access care, their families, caregivers, peer specialists, and other support person(s) as well as employees, providers, and the community (e.g., physical, mental/ emotional, spiritual, financial, intellectual, environmental, social, and vocational wellness)
- Prioritize people-centered processes over system efficiencies to ensure that decisions related to policies, practices, and budget result in improved health outcomes and address disparities and inequities (e.g., people first over money)
- Engage in collective advocacy to define problems and solutions which ensure rights (e.g. older adults, people with disabilities, those who live with chronic and severe mental illness, individuals who experience mental and behavioral health challenges, individuals who are incarcerated or with previous incarceration history, etc.) are upheld, sufficient resources across Milwaukee County are allocated, regulations align with best practices, contractors provide appropriate treatment, and continuity of care is ensured
- Foster strengthened relationships to meet the needs of the adult through better coordination of care between DHHS, other systems and community partners who influence care and outcomes. This also includes partnering with the adult, their families, caregivers, peer specialists and other support person(s) throughout the care journey
- Promote Milwaukee County's vision on advancing racial equity, in addition to honoring the cultures of those who access services by ensuring practices and policies are culturally congruent
- Encourage best practices which keep adults engaged, assist them to gain life skills which help them thrive, improve their quality of life, and live within the community

Strategic Implementation:

Aging and Disability Resource Center

The 2021 Budget included the integration of the Department on Aging as a division within DHHS and the scope of this integration also envisioned combining the Aging Resource Center and Disability Resource Center into one Aging and Disability Resource Center (ADRC) as part of the 2022 Budget. Throughout 2021, the Division on Aging and DSD worked jointly to develop a plan for a combined ADRC to serve both individuals with disabilities, ages 18 to 59, and older adults.

An ADRC provides information and assistance, options counseling, service access and prevention, benefits counseling, and Long-Term Care entitlement benefits eligibility and enrollment. The resource center connects individuals to community services so that they can live independently in the community. The Elder and Disability Benefits Specialists within the

ADRC assist individuals in gaining access to programs like Supplemental Security Income (SSI), Social Security Disability, Medicaid, and FoodShare.

A total of 53 positions from the former Aging Resource Center (ARC) and a total of 34 positions from the former Disability Resource Center (DRC) combine for a total of 87 positions in the new ADRC. This budget reflects expenses of \$14.4 million, revenue of \$12.2 million and tax levy of \$2.2 million.

The administration of the Growing Opportunities (GO) Pass Program is part of the Adult Services Administration. Through the assessment conducted for GO Pass, staff can identify additional benefits that individuals may qualify for even if they are no longer eligible for GO Pass.

The 2022 Budget eliminates an appropriation of \$261,000 for outside advocacy contracts for the former DRC. As part of its contract with the State of Wisconsin, the ADRC is expected to be an advocate for the consumer, helping him/her access needed services, overcome bureaucratic obstacles, appeal funding determinations, and connect with other advocates.

Adult Services

Adult Protective Services

Adult Services is the statutory agency responsible for providing an “Adult-At-Risk” program which investigates allegations of abuse, neglect, self-neglect, and financial exploitation for all Milwaukee County adults-at-risk, regardless of age or ability. Previously, these services were performed by two separate units based on age – customers, ages 18 to 59, were served by DSD and those aged 60 and older were served by Aging. In the 2021 Budget, these units were combined, and a centralized intake process was established to connect people to additional resources such as legal support, other county programs and community-based services more quickly.

The caseload for this area has increased at an unprecedented rate due to APS services being promoted in the community and the impact of the COVID-19 pandemic on customers. For this reason, additional staff is needed to increase safety, address unmet needs, ensure timely follow-up, and conduct community outreach. The following positions are created and are partially offset by the abolishment of a vacant Manager Business Operations.

Position Changes

- Abolish 1.0 DSD Manager Business Operations (\$70,209)
- Create 1.0 Human Service Worker \$47,271
- Create 1.0 Disabilities Services Coordinator \$61,128

Supportive Living Options

Due to underutilization, a \$50,000 supportive living options contract is eliminated. Many of the customers receiving services under this contract are now eligible for Publicly Funded Long-Term Care Services.

Office for Persons with Disabilities

The Office for Persons with Disabilities (OPD) was previously part of the Department of Administrative Services (DAS) and is now transitioned to the Department of Health and Human Services (DHHS) Adult Services Division in further alignment with the county’s No Wrong Door vision. The longtime work of OPD has been to focus resources on assuring that people with disabilities share equally in programs, services and facilities of the County. This work is consistent with both the individual and collective health strategies of DHHS.

The OPD will continue to oversee the contracted programming for adult recreation and children’s summer camps at both the Wil-O-Way Grant and Wil-O-Way Underwood county facility sites as well as provide transportation from all areas of Milwaukee County to ensure inclusion and access to the summer camp programs. It will also continue to coordinate space rental for these locations including the use of the space by two providers that offer adult respite services. The Director of OPD will continue to serve as the County ADA Coordinator, and will work closely with the Disabilities Commission in promoting accessibility and compliance with requirements across the County.

Facilities management of the Will-O-Way facilities at Grant and Underwood Parks will transition to the Facilities Management Division of DAS.

As a result of this change, 1.0 FTE Director of Disability Services is transferred to DHHS from DAS and 1 FTE Disabilities Recreation Manager is transferred to DAS-Facilities Management Division (FMD).

OPD Expendable Trust Fund (Org. 0601)

Since 1983, the Milwaukee County Commission for Persons with Disabilities has maintained an expendable trust fund to benefit Milwaukee County residents with disabilities. Through its actions, the Commission also fosters activities that support contributions to the corpus of the trust. Expenditures include support for disability-related community events. Revenues are derived from grants, donations, and/or vending machine profits. If needed, OPD is authorized to execute a fund transfer from the Trust Account for the payment of expenses.

Expenditure	Revenue	Tax Levy
\$10,000	\$10,000	\$0

Aging Unit Services

Consistent with the “No Wrong Door” customer service approach and in accordance with State and local aging laws and policies, in particular Wis. Stat. § 46.82, the 2022 Budget creates an Aging Unit that coordinates aging services for individuals 60 and older. Per state statutes, the Aging Unit Director will report to the DHHS Director and work directly with the Commission on Aging and its subcommittees to coordinate aging services throughout the County.

The Aging Unit distributes federal, state, and local funds through purchase of service contracts with home and community-based agencies to provide a comprehensive network of programs designed to allow older adults to live independently and with dignity. Some of the available community-based supports include: caregiver support, neighborhood outreach, socialization programs, telephone reassurance services, transportation services, and late-life counseling. The Aging Unit coordinates advocacy services through legal assistance programs as well as through staff coordination of activities conducted by the Commission on Aging and its Advocacy Committee.

The budget includes various enhancements and changes to service delivery. Revenues reflect a net increase of \$109,864 in various Older Americans Act grants, while expenses increase by \$161,659. Contracted services increase by \$36,659. This increase is distributed among various services offered to Milwaukee County seniors, including the Senior Dining Program (pick-up and delivery options) as well as the Meals on Wheels program; expanded transportation to grocery stores, medical appointments, and other community locations important to older adults; Neighborhood Outreach Program services; National Family Caregiver support; and outreach to underserved populations that may include low-income senior housing residents, American Indian, refugee, and LGBT older adults, and older residents in under-resourced neighborhoods predominately inhabited by black residents. Funding could also be used to support meeting CLAS (Culturally and Linguistically Appropriate Services) standards in service delivery and ensuring full access to services for blind and visually impaired, deaf and hard of hearing, and persons with disabilities.

While federal American Rescue Plan Act (ARPA) funds allocated under Title III of the Older Americans Act will provide opportunities to expand or enhance services for older adults, these funds also may contain various match requirements that Milwaukee County may have to address in the 2022 Budget (and in future County budgets) in order for the funds to be expended. Milwaukee County has traditionally provided levy or basic county allocation (BCA) to support match requirements for most OAA funded programs.

Personnel services increase by \$216,865 due primarily to increases in legacy healthcare and legacy pension costs.

The Milwaukee County 2022-2024 Area Plan will provide the blueprint for Area Agency on Aging (AAA) work. In addition to state and federal directives, the development of the next three-year Area Plan includes significant input from older adults through various public hearings, consultation with public commissions, councils, committees and community agencies, and more than 1,000 community surveys to define the Aging Unit's work for serving the older adult community over the next three years. Some of the focus areas in 2022 include:

- Continuing to refine the service delivery network through a racial equity lens to ensure that the most underserved communities are receiving the services they need and that movement is made toward creating the conditions for healthier aging among discrete racial minority populations.
- Expanding advocacy opportunities and initiatives through the Commission on Aging's Advocacy Committee, Senior Statesman Program, the Wisconsin Aging Advocacy Network, and collaboration with other aging and disability advocacy groups that advance the interests of older residents.
- Enhancing family caregiver support services by convening a family caregiver summit and through increased/expanded outreach, promotional materials, and digital advertising.
- Expanding options within the Division's Evidence-Based Prevention Programs to address health disparities in underserved populations.
- Improving and enhancing transportation services to seniors by providing rides to new locations such as farmers markets, pharmacies, or educational opportunities, in addition to grocery stores, senior centers, meal sites, evidence-based health programs, health and dental appointments, and to obtain a resident ID, register to vote, or vote.
- Improving and expanding social programming (including virtual programming) at various senior centers throughout Milwaukee County.
- Coordinating transportation services for older adults and people with disabilities through the new Transportation Coordinator position. This was a current year position create in 2021.
- Enhancing collaboration with the Housing Division to increase access for lower income older adults to accessible, affordable, and sustainable housing, and to stabilize neighborhoods and sustain homeownership for older adults of color who have suffered the effects of systemic racial inequities in housing policy.
- Presenting monthly statements to all home delivered meal participants to increase awareness of the true cost of their meals. While no older adult is denied a meal if they cannot afford to contribute, we expect that learning about the full cost of meals served will encourage increased donations.
- Continuing to seek strategies to connect participants with Senior Dining staff through online platforms including an online reservation system. In 2021, nutrition staff piloted an online reservation system, and the results of that pilot will be evaluated to determine to what extent the online reservation system is expanded in 2022.
- Continuing to seek out new dining sites and flexible mealtimes. Most congregate sites serve meals at 11:30 am. However, there is increased demand among seniors wanting options for breakfast and/or dinner meals. Nutrition staff will seek opportunities to expand its service model to include dining sites at local restaurants and grocery stores that are primarily owned and operated by people of color and located in underserved neighborhoods.
- Reaching more seniors who live in underserved neighborhoods. Currently, about 40 percent of the meals served through the congregate dining program are provided to people of color. In April of 2021, the Dine Out pilot program was launched which created formal partnerships with four local minority owned restaurants to serve as curbside pick-up locations for seniors. The goal of this pilot is to reach seniors seeking cultural food items, meet a broader range of dietary preferences and attract older adults of color in underserved neighborhoods. Nutrition staff estimates that an additional 7,000 meals will be served between these four restaurant locations.
- The County-owned senior centers recently re-opened and will remain open five days per week in 2022. Face-to-face and virtual programming activities will be offered. Each center's advisory council will help direct and evaluate social programming activities. The Connecting Our Generations intergenerational program, which partners with the Milwaukee Public Schools, is expected to expand in 2022. The Commission on Aging Senior Center Workgroup will continue to meet and discuss the future of the five centers, focusing on new partnership opportunities that could expand programming options for Milwaukee County's older adults. Stock boxes offered through the Hunger Task Force will continue to be distributed at the centers.

The Aging Unit will also continue its collaboration with the Department of Administrative Services (DAS), other divisions within DHHS, and the Commission on Aging to improve its contracting processes and outcomes. DAS and DHHS staff will continue to work with Aging Program Coordinators to expand vendor competition for services and clarify performance measures and performance outcomes for each contract. The Aging Unit will seek efficiencies in operations

through a review of program and service offerings and will continue to utilize various County department services, including Facilities, Information Management Services Division (IMSD), Procurement, House of Correction graphics and Corporation Counsel legal services.

In 2022, DHHS will continue reporting to the Milwaukee County Board of Supervisors quarterly on the status of the integration of aging services within DHHS. The reports will include updates on the merging of the Aging and Disability Resource Center and the Adult Protective Services and the Elder Abuse Units as well as any other program and administrative changes, along with community feedback that has been received due to integration efforts. These reports will also highlight changes to the Aging service delivery network that is overseen by Aging Unit staff and the Commission on Aging.

Additional 2022 funds are anticipated for services for older adults through ARPA. These funds have not yet been awarded as of September 2021 and are not included in this budget. Once awarded, DHHS will work with the Commission on Aging and Milwaukee County leadership to determine a plan for the funds. The new revenues and related expenditures will be incorporated into the 2022 Budget after official award and planning has taken place.

Aging Unit Services by Major Program Area					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
<i>Nutrition Programs and Services</i>					
Expense	\$5,240,604	\$6,415,712	\$5,669,656	\$5,640,075	(\$29,581)
Revenue	\$4,964,411	\$6,230,634	\$5,633,139	\$5,496,350	(\$136,789)
Tax Levy	\$276,193	\$185,078	\$36,517	\$143,725	\$107,208
<i>Area Agency on Aging Programs and Services</i>					
Expense	\$3,768,175	\$4,056,639	\$4,130,200	\$4,204,768	\$74,568
Revenue	\$4,088,454	\$3,997,041	\$3,901,487	\$4,015,981	\$114,494
Tax Levy	(\$320,279)	\$59,598	\$228,713	\$188,787	(\$39,926)
<i>County-Owned Senior Centers</i>					
Expense	\$1,273,733	\$903,135	\$942,867	\$942,867	\$ 0
Revenue	(\$3,273)	\$217,659	\$0	\$0	\$ 0
Tax Levy	\$1,277,006	\$685,476	\$942,867	\$942,867	\$ 0

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

Adult Services also operates the General Assistance Burials Program and the Interim Disability Assistance Program (IDAP). These programs are primarily tax levy funded. Burial services are available to eligible Milwaukee County residents who do not meet Medicaid eligibility. IDAP provides short-term financial assistance to individuals who apply for Social Security benefits and are awaiting an award of benefits from the Social Security Administration. The total budget for both programs reflects about \$700,000 in expenditures, \$100,000 in estate recovery revenue and \$600,000 in levy.

HSW & ADRC Pay Equity Package

Based on an assessment with Human Resources, the budget includes salary adjustments to address pay equity issues for over 50 percent of the department's Human Service Workers (HSWs) who perform critical, frontline services for our most vulnerable citizens throughout Milwaukee County. HSWs comprise the largest segment of the DHHS workforce and support Adult Services including the Aging and Disability Resource Center (ADRC) as well as Children, Youth and Family Services (CYFS). The annual cost impact is about \$350,000 for HSWs in the ADRC and CYFS. In addition, the budget addresses pay equity for certain supervisors and other staff supporting the ADRC and reflects an annual cost

DEPARTMENT OF HEALTH & HUMAN SERVICES (8000) BUDGET

UNIT NO. 8000

Department: Department of Health & Human Services

FUND: General — 0001

impact of about \$170,000. Both of these pay equity packages are offset by maximizing revenues generated by the programs many of these employees support.

Strategic Program Area 4: Housing

Service Provision: Committed/Discretionary

How We Do It: Program Budget Summary					
Category	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2022/2021 Variance
Expenditures	\$28,041,863	\$43,219,916	\$30,775,898	\$35,862,347	\$5,086,449
Revenues	\$22,093,391	\$37,160,853	\$24,252,507	\$28,745,165	\$4,492,658
Tax Levy	\$5,948,472	\$6,059,063	\$6,523,391	\$7,117,182	\$593,791
FTE Positions	39.5	39.0	41.0	53.0	12.0

What We Do With It: Activity Data				
Activity	2019 Actual	2020 Actual	2021 Target	2022 Target
Home Energy Households Applied	62,592	61,342	70,000	70,000
Number of Families Receiving Rent Assistance	1,837	1,914	1,925	1,970
211 Impact Customer Contacts	123,989	145,998	200,000	200,000
Number of Individuals Placed by Community Intervention Specialist	439	480	500	550
# of HOME Loan Write Offs	3	0	10	5
# of Loans Served	80	85	85	85

How Well We Do It: Performance Measures				
Performance Measure	2019 Actual	2020 Actual	2021Target	2022Target
Occupancy Rate of Pathways to Permanent Housing	100%	100%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	90%	85%	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	93	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	97%	97%	97%

Strategic Overview:

Housing administers the following programs:

- Supportive Housing and Homeless Programs
- Housing Choice Voucher Program
- Community Development Block Grant (CDBG)
- HOME/Home Repair Loans
- Housing Outreach Services
- Real Estate Services
- Energy Assistance - transferred from Management Services Division

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.

Eviction Prevention

The Housing Division will continue its focus on eviction prevention in 2022 using federal stimulus dollars. Utilizing its County funds, the Division will maintain its important focus on those who are low income and facing potential eviction. In 2021, the Housing Division and its partners prevented over 5,000 evictions by providing rental arrearages and case management services. The Housing Division will also continue rehabbing properties it acquires due to 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.

House of Correction Partnership

Starting in 2021 and continuing into 2022, the House of Correction (HOC) and Housing Division will partner together to provide housing navigation services for residents ahead of their transition back into the community. Currently, no resources exist to assist individuals in finding housing. To support this new initiative, one Community Intervention Specialist is created at a salary and social security cost of \$60,133 which is crosscharged to the HOC.

Housing Choice Voucher (HCV) Program

In 2021, the HCV Program received 63 new Emergency Housing Vouchers from Housing and Urban Development (HUD) and the program lease up rate increased. For this reason, one position of Housing Program Assistant is created at a salary and social security cost of \$43,770. The new position will be responsible for certification, processing, and leasing of the additional vouchers. The position would allow maximum utilization of the program to lease eligible applicants to receive rental assistance through the program. Increased HUD administrative revenue will support 100 percent of the cost of the position.

Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2021.

Wisconsin Home Energy Assistance Program (WHEAP)

For 2022, the Energy Assistance Program transfers into the Housing Division along with \$2.8 million in expenditures, \$2.7 million in revenue and a tax levy of \$100,000 as well as four positions. 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 2021 for the 2022 federal fiscal year. For this reason, the budget assumes a base level revenue amount of \$2.7 million which can be adjusted by a fund transfer once a final revenue allocation is identified under the contract with the State Department of Administration.

211-Impact Contract

The oversight of the 211-IMPACT contract was previously conducted by the Management Services Division and now transitions to the Housing Division. 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 2021. BHD's budget includes \$315,000 which will be executed under a separate contract with 211-Impact.