

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

Category	2020 Actual*	2021 Actual*	2022 Budget	2023 Budget	2023/2022 Variance*
Expenditures					
Personnel Costs	\$51,444,049	\$52,400,821	\$57,668,812	\$ 57,176,445	(\$492,367)
Operation Costs	\$89,291,293	\$125,808,790	\$83,783,363	\$109,911,920	\$26,128,557
Debt & Depreciation	\$0	\$16,067	\$0	\$0	\$0
Capital Outlay	\$176,640	\$49,877	\$246,000	\$96,000	(\$150,000)
Interdepartmental. Charges	\$6,534,197	\$7,426,233	\$9,022,831	\$5,383,814	(\$3,639,017)
Total Expenditures	\$147,446,179	\$185,701,788	\$150,721,006	\$172,568,179	\$21,847,173
Revenues					
Direct Revenue	\$4,785,210	\$5,737,367	\$4,617,794	\$3,999,042	(\$618,752)
Intergovernmental Revenue	\$123,873,430	\$153,570,144	\$113,999,765	\$133,121,202	\$19,121,437
Indirect Revenue	\$0	(\$2,020)	\$0	\$0	\$ 0
Total Revenues	\$128,658,640	\$159,305,491	\$118,617,559	\$137,120,244	\$18,502,685
Tax Levy	\$18,787,539	\$26,396,297	\$32,103,447	\$35,447,935	\$3,344,488
Personnel					
Full-Time Pos. (FTE)	412.5	406.5	420.5	438.0	17.5
Seasonal/Hourly/Pool \$	\$0	\$1,845	\$2,844	\$19,050	\$16,206
Overtime \$	\$629,286	\$1,225,641	\$597,281	\$767,962	\$170,681

* 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
- Children, Youth & Family Services (formerly Division of Youth and Family Services)
- Aging and Disabilities Services (formerly Disabilities Services Division & Aging Division)
- Housing Services
- Behavioral Health Services (budgeted in Agency 630)

Major Changes in 2023

- Over the past few years, DHHS 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. Further, through its strategic plan, DHHS continues its important work in improving 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.
- For 2023, this work becomes more challenging in the youth justice area which is experiencing an increase in the number of youth being ordered to corrections. After years of reduced correctional placements, these numbers are climbing which is shifting funding away from community-based service investment to corrections. The budget assumes an Average Daily Population (ADP) of 35 or an increase of 18 compared to the 2022 Budget resulting in an additional \$7.7 million for State correctional charges.
- The budget also includes an increase of \$1.7 million to support the operation of the detention center at the Vel R. Phillips Youth and Family Justice Center which is similarly experiencing a rise in its census. The majority of this funding is being applied to strategies intended to divert youth from detention. The budgetary impact due to the increased census both at the State facilities of Lincoln Hills and Copper Lake Schools and Mendota Juvenile Treatment Center (MJTC) as well as locally at Vel Phillips has necessitated a \$2 million reduction to community-based investment to achieve a balanced budget.
- DHHS is working to implement several new projects funded by the American Rescue Plan Act (ARPA) to temporarily address this gap. As a result, DHHS must carefully balance both the need to implement new, onetime ARPA initiatives which require expansion in resource capacity in the short term with managing existing operations in an environment with less sustainable funding for youth justice prevention and diversion.
- In the Children’s Area, approximately 45% more children will be served under the Children's Long-Term Support (CLTS) Program which has experienced steep growth in enrollment and is on pace to hit 2,900 total children in 2023. As a result, the budget reflects additional service expenses and offsetting revenue of over \$20 million as well as six additional positions.
- With a continued focus on integration, a new ADS Recreation Services Coordinator position is created in the 2023 Budget to enhance recreational programming for both people with disabilities and older adults. In addition, new positions are included in the Aging and Disability Resource Center (ADRC) to both improve customer service and create opportunities for advancement for employees.

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

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$5,240,137	\$4,162,648	\$1,254,370	\$1,293,328	\$38,958
Revenues	\$3,496,910	\$4,208,418	\$363,500	\$364,800	\$1,300
Tax Levy	\$1,743,227	(\$45,770)	\$890,870	\$928,528	\$37,658
FTE Positions	28.0	27.0	25.0	25.0	0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
County Veteran Population Served per FTE	21,000	20,500	15,000	19,500
Quality Assurance Reviews Conducted	38	38	33	33

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 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%	95%	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 5 business days	100%	100%	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. These include Racial and Health Equity, Organizational/Talent Development and Population Health/System Change. Note that key performance indicator goals are centered around 2025 as they represent progress toward the 2025 DHHS Future State. In addition, the definitions of the terms used in the strategic planning process and on the tables are described below.

Measures: a unit specific term that is direct and accurate (e.g., clients, services)

Key Performance Indicator: relationship of two variables to measure attributes of a strategy in comparison to an established numerical target

Metric: quantified measurement used to track and assess performance using a figure that provides an easily understood sign of performance

Index: Result that is determined for a given indicator at a given moment

Target: The quality or quantity of the desired results and the speed or intensity of effort that DHHS must achieve.

Racial and Health Equity

	Measure	Key Performance Indicator	Index		Target by 2025
			6/2020	6/2021	
Leadership, Diversity & Inclusion Commitment	Leadership visibly supports diversity and inclusion with their actions and not just words	# of staff who agree/ total number of responses	58%	N/A	65%
Vendor Leadership Diversity	Vendor Leadership Race/Ethnicity	# of BIPOC* vendor leaders/total number of vendors leaders	28%	42%	40%
Resource Allocation Diversity	Contracted Funds Awarded	# of dollars allocated to BIPOC*-led agencies/total # of dollars allocated	--	25.67%	40%

Organizational/Talent Development

	Measure	Key Performance Indicator	Index		Target by 2025
			6/2020	6/2021	
Employee Loyalty	Staff recommendation of agency to others as a great place to work	# of staff who agree / total number of responses	56%	N/A	65%
Workforce Diversity	Race/Ethnicity Representation of Staff	# of BIPOC staff / total number of staff	55%	50.4%	65%
Workforce Diversity	Race/Ethnicity Representation of Leadership (e.g., director, manager supervisor)	# of BIPOC leaders) / # of leaders	32%	40.4%	40%

Population Health/System Change

	Measure	Key Performance Indicator	Index		Target by 2025
			6/2020	6/2021	
Housing	Milwaukee County Homelessness	# of Milwaukee County residents experiencing homelessness / total number of Milwaukee Co. residents	970	832	600

**Black, Indigenous, and People of Color (BIPOC).*

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 Housing Services.

Strategic Implementation:

American Rescue Plan Act (ARPA)

In 2021, Milwaukee County received \$183 million in direct federal ARPA aid. During 2021 and 2022, DHHS received approval for millions of dollars from this allocation as well as from the State of Wisconsin’s ARPA allocation. So far, DHHS has utilized these funds to support the Right to Counsel Program, expansion of senior meals, vaccine outreach, enhanced Adult Protective Services, and mental health initiatives designed to address the root causes of violence, substance abuse and other mental health issues as well as neighborhood redevelopment around the Marcia P. Coggs Human Services Center.

While the 2023 DHHS Budget does not reflect the expense and revenue associated with these new initiatives because a separate fund has been established for the ARPA budget, this programming is worth noting in this narrative as it will be implemented throughout 2023 and serve to enhance services for our customers.

In the areas of youth justice and behavioral health, pandemic challenges have contributed to both a dramatic increase in acute cases, severity of charges for justice involved youth, families in crisis, and strains on staff. DHHS’s requested ARPA funds address the urgent need to build staff and programming capacity in both service areas, reduce detention numbers, and minimize the budget impact due to the rising cost of state placements.

DHHS ARPA Youth Justice projects address the following needs:

- Social isolation and other harmful effects of the COVID-19 pandemic, particularly African American girls who are disproportionately at risk, adjudicated, and placed out of home in the Milwaukee County youth justice system
- Leverage matching funds and other philanthropic dollars for youth justice programming that would otherwise be cut due to budget constraints
- Capacity building for providers to expand the DHHS contractor network and provide crisis resources for families
- ARPA funding will provide critical resources to expedite implementation of the developing post dispositional program and Champions Make Change (CMC) program (MCAP)
- Expand programming for youth in both secure care and the community including dedicated Credible Messengers, additional GPS devices and reduce the amount of time young people are sitting in detention waiting for services and improve outcomes for committed youth

DHHS ARPA Housing Services and Behavioral Health Projects address the following needs:

- Expand training to system partners and stakeholders in communities most in need of prevention and intervention for crises and referrals
- Expand DHHS capacity to retain diverse staff and collaborative healing initiatives
- Promote community awareness of services and recruitment of diverse candidates
- Provide DHHS-BHS open positions with sign-on bonus - target outreach to black and brown communities to fill vacancies
- Community crisis/mental health emergency planning and infrastructure development
- Fund additional community crisis beds to assist with non-police responses to crisis calls. Funding would be used to fund the emergency beds/housing options as well as crisis response staff
- The Housing component of the Trauma Response Crisis project would provide \$2 million for the development of crisis beds in the community for those who are experiencing various forms of trauma or going through a mental health crisis.
- Locate and rehabilitate a facility to house these crisis beds in partnership with a private real estate developer.
- Behavioral Health Services would assist with building the staffing plan at the facility as well as bringing potential revenue to cover mental health and substance abuse services on site and coordinate care with the private healthcare systems.
- Establishment of a Housing Services Homeless Outreach Team to respond to individuals who are actively engaged in a mental health crisis and provide immediate shelter
- Expenses related to housing acquisition and rehabilitation

To support the additional administrative workload associated with these initiatives, three positions - Contract Services Coordinator, Quality Assurance Coordinator and Senior Accountant - were created mid-year 2022. These positions are included in the 2023 Budget as unfunded and the costs will be charged to a new fund established for ARPA-related projects.

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 Management Services. 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.

Strategic Program Area 2: Children, Youth and Family Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$50,621,048	\$54,178,140	\$80,598,425	\$ 103,390,317	\$22,791,892
Revenues	\$41,678,003	\$42,029,535	\$63,132,586	\$ 83,626,502	\$20,493,916
Tax Levy	\$8,943,045	\$12,148,605	\$17,465,839	\$19,763,815	\$2,297,976
FTE Positions	192.5	193.5	217.5	225.0	7.5

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Average Monthly CLTS Clients Waiver & COP	1,251	1,525	2,000	2,900
# of Birth to 3 Screenings Completed	2,744	3,310	4,300	4,900
Number of New Youth Justice Referrals	1,009	1,552	1,100	1,500
Number of Youth Served in the Detention Alternative Programs	693	1,236	800	1,200
Number of Youth Served in Alternative to DOC Program	83	102	85	135
Number of Youth Served in Type II RCC as DOC Alternative	34	25	40	20
Number of Admissions to Youth Detention Center	666	897	1,100	1,100
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	41	31	20	27
Average Daily Population for Juvenile Correctional Institution (DOC)	32	23	17	30

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	100%	100%	100%	100%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	22.2%	21.2%	45%	45%
Completion of Detention Alternative Programs	65.3%	60%	70%	70%
Completion of DOC Alternative Program	72.5%	74%	70%	75%
Average Rate of Detention (per 100,000)	51.2	75.3	55	75
Youth Satisfaction with their Human Services Worker	95%	93%	90%	90%
Family Satisfaction with their Human Services Worker	96%	94%	90%	90%
Recidivism for Youth on their First Supervision & One Year after the Date of their Court	24%	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, youth, 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 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 and desistence of youth 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:

- 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 has implemented a case management system built specifically for Milwaukee County youth justice that supports and advances racial equity within the community and service area. CYFS engages its contracted and community partners, along with Racial Equity Ambassadors, in various projects and supportive services within the service area. 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.

\$277,092 of ARPA funding is included in the 2023 DHHS Budget to provide continued support for a Correction Officer reallocation of \$3.00 per hour that was approved in File 22-821. The 2022 Budget included \$404,056 of ARPA funding for Correctional Officer pay. The variance between the 2022 and 2023 ARPA allocation reflects a transition in costs to tax levy as part of a phase approach to reduce reliance on ARPA for the cost of the Correction Officer reallocation. Consistent with an amendment that was approved in File 21-941, the \$3.00 per hour pay increase for Correction Officers will be claimed to ARPA in 2023 only if no other surplus funds are projected to be available (e.g. sales tax or other increasing revenue projections, etc) to cover a portion or all of the 2023 Budget allocation. Milwaukee County remains committed to utilizing ARPA funds for one-time expenditures.

Effective pay period 10, beginning April 30, 2023, Correctional Officer pay grades shall be reallocated to provide a \$1.50 per hour increase for each step in the respective range. The affected classifications shall be the same as those in File No. 22-821, in which the County Board reallocated Correctional Officer pay grades in response to significant difficulties in attracting and retaining these critical positions. These affected positions will also receive any general increases scheduled in 2023. An appropriation of \$1,550,273 is included in Org. 194-1972 Central Salary Adjustment for the cost to reallocate the affected pay grades. The Office of Strategy, Budget and Performance shall submit an appropriation transfer for approval in 2023 to move the funds to the affected departments.

Department of Corrections Charges & Youth Aids Revenue

Based on the trend in the placements of youth to the Department of Corrections, the budget assumes an Average Daily Population (ADP) of 35 youth which reflects an increase of 18 youth compared to the 2022 Budget. As shown in the chart below, the 2023 Budget increases by \$7.7 million to account for this change. The budget also assumes a Juvenile Correctional Institution (JCI) rate of \$1,178 in effect through June 30, 2023 and any change won't be known until the State Legislature adopts its SFY2023-2025 Budget. Based on the current rate, it costs counties about \$430,000 per year for each young person placed at Lincoln Hills, Copper Lake and Mendota Juvenile Treatment Center (MJTC).

Youth Aids revenue is calculated based on a variety of factors but primarily considers corrections-based metrics such as the number of JCI placements over the most recent three-year period (2019-2021) compared to the statewide total. The county’s proportion of placements, which had been steadily declining over the past three years, factored into the estimated 2023 contract resulting in a reduction of \$600,000 in Youth Aids revenue.

	2021 Actual	2022 Budget	2023 Budget	Variance 2023B/2022B
DOC Charges	\$7,205,108	\$7,235,030	\$14,999,100	\$7,764,070
ADP	23	17	35	18
	2021 Actual	2022 Budget	2023 Budget	Variance 2023B/2022B
Youth Aids Revenue				
Base Allocation	\$35,017,863	\$35,473,720	\$34,869,794	(\$603,926)
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	\$35,966,412	\$35,362,486	(\$603,926)

The State Department of Children and Families distributes Community Intervention Program (CIP) grant revenue to counties based on a statutory formula with no required match. For the 2023 State Fiscal Year (SFY), CYFS was awarded \$1,107,202 which is included in the 2023 Budget and is consistent with the amount awarded in 2022 to support the Targeted Monitoring Program administered under separate provider contracts.

Efforts to Mitigate Detention Center Census

Along with an increased number of youth being ordered to State corrections, the number of youth within the Detention Center at the Vel Phillips Youth and Family Justice Center is also growing. Since September 2021, the census in the detention center has been gradually rising and averaged 131 youth in the first six months of 2022 compared to 89 over the last 10 years.

In response to this issue, the budget includes additional funding of \$257,000 for food and medical care as well as \$1.5 million in additional service supports. The service supports include: 1) 15 additional Level II program slots to provide increased intensive in-home monitoring services to youth and their families to support parental home supervision 2) additional post dispositional program (former MCAP) Advocates who will work with youth to support the transition of youth from the secure portion of programming back to the community 3) additional funding to support increased costs for contracted shelter care for up to five girls and 15 boys to avoid service disruption and 4) contracted placements with Racine County to be used only as a last resort option to manage the census of youth in detention. To the extent contracted placements with Racine County are necessary to safely manage the youth census at the Detention Center at the Vel R. Phillips Youth and Family Justice Center, the Department is authorized to enter into an agreement similar to the request made in File No. 22-971 for a term not to exceed December 31, 2023 without further County Board approval.

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. Youth transitioning from Department of Corrections (Lincoln Hills, Copper Lake Schools and Mendota) and their families are also able to engage in all of the services and programs available to help maximize opportunities for success and integration into the community.

Credible Messengers and Milwaukee County Accountability Program (MCAP)

The CYFS is committed to expanding the investment into the Cream City Credible Messengers Program with an appropriation of \$1,779,858 for advocacy, mentoring, emotional first aid, community engagement and violence mediation for youth justice system-involved youth in 2023. This amount represents an approximate \$500,000 increase compared to 2022. A portion of the funding is being provided through a three-year Office of Juvenile Justice & Delinquency Prevention (OJJDP) grant awarded to DHHS as well as American Rescue Plan Act (ARPA) funding. The pilot program has also been evaluated and has shown promising results as it targets justice involved youth, as well as a preventative program for youth in the community.

In addition, the CYFS is in the process of redesigning the current Milwaukee County Accountability Program (MCAP) to the Champions Make Change (CMC) Program, which focuses on providing robust education, a safe and secure living and learning environment and positive youth development model. This model focuses on adolescent brain development and the impact of trauma on the physical, cognitive, relational, and emotional well-being of youth. The five pillars are targeted skill development, a commitment to healing, positive youth growth, community restoration and family engagement to promote 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 or return home, as well as working with a Credible Messenger and other individualized services.

Bakari Residential Care Center (RCC) Program

The CYFS operates the Bakari Residential Care Center (RCC) through a contract with the Wisconsin Community Services (WCS) and in partnership with the Behavioral Health Services Wraparound Milwaukee. Due to the significant increased cost for youth correctional placements, funding is no longer available to operate the Bakari Program. Effective December 31, 2022, the CYFS will end its purchase of service contract with WCS and other partners that support the program.

The program is operated in leased space owned by the Bishop's Creek Community Development Corporation. This lease will be terminated with Milwaukee County effective within 180 days of the 2023 Adopted Budget. This change results in savings of about \$2 million. DHHS is working with WCS to determine if they are interested and able to take over the lease and operational costs of the program and in which DHHS will be one of multiple referral sources to the program. If the program is to close, youth in the program will be at or near program completion and will transition home. If a youth needs additional out of home placement, they will be transitioned to another program as ordered by the Courts.

Community-Based Service Changes

Given the significant financial impact of the increased ADP compared to the budget, CYFS identified a number of contracts for reduction or elimination to meet its budget target. Major contract changes are identified below for a total savings of about \$2.0 million. The impact is a reduction in the number of youths that can be served in the community-based programs, as well as reducing the types of services available through DHHS. Every youth on an order of supervision also has an individualized growth focused case plan in which services and programs are utilized to ensure youth can meet their court ordered conditions, as well as their goals to achieve their ideal self.

Targeted Monitoring	(\$466,655)
Education Treatment Program	(\$366,800)
Restorative Justice**	(\$300,000)
Participatory Budgeting**	(\$200,000)
Intensive Monitoring Program (IMP) Aftercare	(\$136,290)
Prevention and Aftercare**	(\$195,000)
Alternative Sanctions	(\$147,000)
Youth Employment	(\$150,000)
Total	(\$1,962,359)

**Contract eliminated

A DYFS Programming Task Force is created to provide advisory recommendations on ways to replace the loss of the contracts noted above with meaningful programming for youth in our care. The Task Force shall meet not less than four times a year, and report to the Committee on Health Equity, Human Needs and Strategic Planning not less than twice a year. The Task Force shall have no less than seven members and be comprised of youth currently in our care at the Detention Center at the Vel. R. Philips Youth and Family Justice Center. Former persons in our care who are now adults are also eligible to participate. The Director, Department of Health and Human Services shall appoint members to the Task Force as needed to provide a group of diverse voices and experiences to review and recommended youth programming. A staff member from DHHS-DYFS shall participate in the Task Force and assist in its operation. DYFS shall explore the ability to provide non-county members of the Task Force a meaningful stipend for their participation.

Wraparound Crosscharge

CYFS receives a crosscharge from BHS for youth enrolled in Wraparound Milwaukee. This crosscharge of \$4.6 million is being eliminated for 2023 to provide savings to CYFS. This change does not have an impact on service delivery or the availability of services for CYFS youth enrolled in Wraparound.

Children’s Services

As of January 1, 2022, all services to children with disabilities and their families are now being provided in CYFS. This includes the Birth To 3, Children's Long Term Support Waiver and Children's Community Options Programs. These programs provide architectural modifications to homes, 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 individualized needs of children and their families to create a pathway of independence for the youth.

The CYFS 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 service area 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

CLTS serves children, from ages birth to under 22 years, who are Medicaid eligible and in need of care that is typically provided in an institutional setting. These services allow children to remain in their homes and/or communities. Eligible children include those with a developmental disability, mental health disability, and/or physical disability. DHHS utilizes CLTS funding to deliver critical services to this target population using vendor partners and dedicated county staff. Some examples of services authorized include respite, counseling and therapy, personal support (bathing, dressing, eating, etc.), home modification, vehicle modification, and electronic equipment purchase.

For the past three years, DHHS has been working in collaboration with the State to increase the number of children participating in the CLTS Program. As a result, CLTS has experienced steep growth in its program enrollment which is on pace to hit 2,900 in 2023 and reflects a 45% increase in the number of kids who will receive services. The State estimates that approximately 12,000 to 14,000 Milwaukee County children are potentially eligible for CLTS so growth in the program is expected to continue into the future.

As a result of the increased enrollment, the budget reflects additional service expenses and offsetting revenue of \$20 million for a total budget of \$32.4 million.

Along with the increased number of children enrolled in CLTS; there has been an increase of dually enrolled children and youth in Comprehensive Community Services and CLTS in 2021. In 2022, the program averaged about 15 dually enrolled CCS/CLTS case a month and will continue to increase into 2023.

To support the increase in enrollment, three new position creates (1 Human Service Worker, 1 Disabilities Services Coordinator and 1 Financial Analyst) were approved by the County Board during mid-year 2022. An additional three positions are included in the 2023 Budget resulting in salary and social security costs as shown below. The cost for all of these positions is fully offset by \$500,000 in additional administrative funding.

- Create 2.0 FTE Human Service Worker
- Create 1.0 FTE Assistant Financial Analyst

Strategic Program Area 3: Aging and Disabilities Services

Service Provision: Mandated/Committed

How We Do It: Program Budget Summary					
Category	2020* Actual	2021* Actual	2022* Budget	2023 Budget	2023/2022 Variance*
Expenditures	\$48,365,078	\$56,386,193	\$33,005,864	\$31,470,918	(\$1,534,946)
Revenues	\$46,322,874	\$53,515,174	\$26,376,308	\$24,392,239	(\$1,984,069)
Tax Levy	\$2,042,204	\$2,871,019	\$6,629,556	\$7,078,679	\$449,123
FTE Positions	81.0	144.0	125.0	129.0	4.0

* 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	2020 Actual	2021 Actual	2022 Target	2023 Target
Aging & Disability Resource Center (ADRC)				
# of Incoming Calls for Information and Assistance (ARC and DRC)	55,479	58,265	65,000	70,000
Number of people reached through Dementia-related training	996	1,523	1,000	1,250
Number of individuals reached through one-on-one outreach (ARC)	3,917	5,304	2,500	3,000
Number of people reached through community outreach (ARC)	15,619	11,263	14,500	14,500
# of Options Counseling Referrals (ARC and DRC)	7,738	6,630	8,000*	8,000
# of Publicly Funded Long-term Care Enrollments Completed (ARC and DRC)	4,209	3,791	4,500*	4,500
Nutrition Programs and Services				
New home-delivered meal applications	1,269	1,089	700	850
Number of congregate meal sites	26	26	30	28
Meals served at meal sites	359,306	12,170	225,000	200,000
Pick-up Meals at Congregate Sites	Carry out meals were not available	291,281	207,516	Carry out meals will not be available
Number of home-delivered meals	342,776	434,823	350,000	308,000
Number of volunteer hours reported	10,834	14,121	20,000	15,000

What We Do With It: Activity Data (contd).				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
County-Owned Senior Centers				
Members served	5,288	5,728	4,875	6,000
Exercise	16,905	26,130	21,900	22,000
Arts/ crafts	10,669	6,868	14,900	8,000
Special events	21,988	2,596	48,000	4,000
Education	2,786	1,696	6,500	2,000
Computer Training	1,386	2,602	4,800	3,000
Wellness checks (phone-calls)	21,739	31,240	7,200	20,000
Older Americans Act Services				
Legal assistance: consultation hours	3,890	716	7,500	TBA
Legal assistance: seniors served	839	190	1,300	TBA
Transit/van rides provided to seniors	90,000	41,834	96,000	75,000
Evidence-Based Prevention Program Participants (EBPP)	70	283	750	500
# of People Trained in EBPP	3	20	37	30
Number of telephone reassurance calls	12,728	9,925	10,000	10,000
Aging and Disabilities Services				
# of Adults & Children Served Under Non-Family Care Purchase Contracts	50	192*	200	260
# of GO Pass Walk-ins	350**	614**	3,000	1,900
% GO Pass Referrals Eligible	90%	90%	90%	90%
Adult Protective Services - # of Cases	2,189	5,799	4,000	6,500
Participants in Supervised Living Options Program Maintaining Independence in Community Living	90%	90%	Contract Phase Out for 2022	N/A
# of New IDAP Cases	29	32	60	60

*Outreach has been heavily affected by COVID and 2023 numbers are conservative given the uncertainty around the ability to schedule large scale events.

* Some facilities in OPD were closed 1/3 of the year due to COVID 19.

**The GO Pass Clinic was closed from March 16-June 2020 and from January 1- July 29, 2021. At that time, referrals were taken by phone only. Total referrals taken by phone was 1,200 in 2020 and 894 in 2021.

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Nutrition Programs and Services				
Cost per meal	\$8.69	\$8.98	\$9.00	\$9.45
Percentage of congregate diners reporting	n/a	96%	95%	95%
County-Owned Senior Centers				
Clinton Rose Senior Center – Customer Satisfaction Survey	NA	98%	95%	95%
Kelly Senior Center – Customer Satisfaction Survey	NA	93.5%	95%	95%
McGovern Senior Center – Customer Satisfaction Survey	NA	95.25%	95%	95%
Washington Senior Center – Customer Satisfaction Survey	NA	98.5%	95%	95%
Wilson Senior Center – Customer Satisfaction Survey	NA	92.5%	95%	95%
Older Americans Act Services				
Percentage of contracted vendors that meet Civil Rights Compliance requirements	NA	96%	100%	100%
Percentage of Evidence-Based Prevention Program (EBPP) participants who rate a class as “Excellent” or “Very Good”	93%	96%	93%	94%
Percentage of customers served who are people of color	42%	52%	50%	55%

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. Aging and Disabilities Services includes services for persons with differing abilities and older adults Programs are 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 of all ages and abilities 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 Area Agency on Aging (AAA) 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 has resulted 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**

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 Insurance (SSDI), Medicaid, and FoodShare.

The Disability Benefits Specialists assist customers, ages 18 to 59, with physical, developmental, mental health, and/or AODA disabilities in identifying available program and service options and determining potential eligibility. DBS staff not only help people apply for SSDI and SSI but also assist with appealing denials up to the hearing level. Typically, if a customer is denied at the second level, they are referred to a private attorney. The Benefit Specialist also can assist with issues such as continuing disability reviews, overpayments, Medicare Savings Programs, Badger Care, Food Share, Medicare Part D, as well as associated paperwork customers may receive from Social Security.

Upon case closure, the DBS calculates monetary impact as appropriate for the benefits for which a customer was approved. Monetary impact is recorded at time of case closure and represents the estimated value of any benefits that

a Benefit Specialist helped a customer to obtain or preserve. Monetary impact for the Milwaukee County DBS team since January 2021 to July 2022 totals \$1,989,985.

During mid-year 2022, one ADRC Professional – Information and Assistance (I&A) was created to respond to increased calls to the ADRC. In 2020, the ADRC received 55,000 calls and 58,257 calls in 2021. Callers reach out to the ADRC seeking a variety of information from transportation, financial assistance, assisted living and many other needs.

Beyond the ADRC Professional I&A, the 2023 budget also includes two new ADRC Professionals and position changes to both improve customer service and create opportunities for advancement for employees. The following position actions reflect salary and social security and result in a net increase of two new positions in the ADRC.

Position Changes:

- Create 2.0 FTE ADRC Professionals
- Create 1.0 FTE ADRC Advanced Professional
- Abolish 1.0 FTE Human Service Worker
- Create 1.0 FTE ADRC Advanced Professional
- Abolish 1.0 FTE Resource Center Manager

Adult Services**GO Pass**

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.

Adult Protective Services

Aging and Disabilities 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 who were once isolated. APS has received a 48% increase in financial exploitation cases of older adults ages 60 and over and self-neglect case have increased by 25% for individuals with disabilities and adults over the age of 60.

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) Aging and Disabilities Services 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.

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.

A new Recreation Services Coordinator is created in the 2023 Budget to enhance this recreational programming for both people with disabilities and older adults. The position will be responsible for organizing, promoting, and overseeing educational and recreational programs and activities for youth, adults and senior citizens at community and senior centers. The position will assist the five Senior Centers with coordination of activities such as recreational activities, resource fairs, educational programming, and intergenerational programming. This position will bridge the gap of inclusion

to create opportunities to partner more with all Milwaukee County departments and promote the use of the Senior Centers at nights and on the weekends.

- Create 1.0 ADS Recreation Services Coordinator

OPD is transitioning from utilizing an outside temporary service contract to manage its rental parties to the use of county hourly employees to increase the hourly wage of rental managers while reducing administrative costs. This results in the addition Facility Attendants funding.

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 Aging Unit coordinates aging services for individuals 60 and older. The Aging Unit Director reports to the Aging and Disabilities Services Administrator and works 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.

Revenues reflect a net increase of \$184,250 related to American Rescue Plan Act funding specific to Older American’s Act funding streams. This new funding will continue to support meal programming as well as new programming identified below. An additional \$255,560 in tax levy funding is shifted into the Aging programming area to support additional administrative and interdepartmental charges.

The federal American Rescue Plan Act (ARPA) funds allocated under Title III of the Older Americans Act provide unprecedented opportunities to expand or enhance services for older adults. These funds also contain various match requirements that Milwaukee County will have to address 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, although DHHS is seeking County contingency fund support this year due an anticipated shortage of available match from various service providers.

The Milwaukee County 2022-2024 Area Plan provides the blueprint for Area Agency on Aging (AAA) work. In addition to state and federal directives, the next three-year Area Plan includes broad goals focused on health equity,

communication and collaboration, and wellness that are designed to improve the lives of older adults and move Milwaukee County closer to achieving its strategic vision. Some of the focus areas in 2023 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 Leadership Program, the Wisconsin Aging Advocacy Network, and collaboration with other aging and disability advocacy groups that advance the interests of older residents.
- Creating a first-ever Caregiver Coordinator position that will increase the County's capacity to provide high quality caregiver supports to residents in concert with DHHS's No Wrong Door service delivery initiative, provide an expert on caregiving policy and resources, and increase access for residents in communities of color to receive timely and needed caregiver support, improving racial and health equity, in alignment with the County's strategic mission.
- Expanding options within the Division's Evidence-Based Prevention Programs to address health disparities in underserved populations.
- Building upon service enhancements that were made in 2022, the Aging Unit will continue to explore additional transportation destinations that can be added to its Older Adult Transportation Service (OATS) portfolio so that older adults can connect to health services and social amenities that reduce isolation and enhance their quality of life.
- 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. Through the award-winning Dine Out Program, 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. The Dine Out Program added new diners to the senior dining program, and more than half of these new diners are people of color. In 2023, nutrition staff and partners will continue and expand efforts to reach more diners through targeted outreach, marketing, and advertising efforts that are funded by ARPA Older Americans Act dollars.
- The County-owned senior centers will remain open five days per week in 2023. Face-to-face and virtual programming activities will be offered. Each center's advisory council will help direct and evaluate social programming activities to ensure that a full range of social and recreational activities are available.
- In collaboration with the Commission on Aging Senior Center Select Committee and many other partners, Aging Unit staff will collaborate with the DHHS Housing Division to coordinate an effort to build new and affordable housing, and a new community center, on the City of Milwaukee's northwest side. Other identified partners in this project include the City of Milwaukee Housing Authority and UW-Milwaukee School of Nursing.
- In collaboration with Behavioral Health Services, the 2023 Aging budget will pilot a new LGBT support initiative for older adults in Milwaukee County.

Aging Unit staff will also continue to work with DHHS Contract Administration (CA) staff to explore and implement administrative processes that can be integrated into CA's contract management work. Among the processes already being reviewed are RFP processes, monthly reporting forms, civil rights compliance, and contract development and oversight. DHHS's goal is to integrate and align Aging Unit processes into CA administrative processes as much as possible.

Additional 2023 funds are anticipated for services for older adults through ARPA. These funds have not yet been awarded 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 amended 2023 Budget after official award and planning has taken place

Aging Unit Services by Major Program Area					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<i>Nutrition Programs and Services</i>					
Expense	\$6,415,712	\$5,801,831	\$5,640,075	\$5,933,659	\$293,584
Revenue	\$6,230,634	\$5,864,860	\$5,507,538	\$5,493,479	(\$14,059)
Tax Levy	\$185,078	(\$63,029)	\$132,537	\$440,180	\$307,584
<i>Area Agency on Aging Programs and Services</i>					
Expense	\$4,056,639	\$4,005,008	\$4,204,768	\$4,628,692	\$423,924
Revenue	\$3,997,041	\$3,852,584	\$4,027,169	\$4,295,748	\$268,579
Tax Levy	\$59,598	\$152,424	\$177,599	\$332,944	\$155,345
<i>County-Owned Senior Centers</i>					
Expense	\$903,135	\$892,867	\$942,867	\$971,727	\$28,860
Revenue	\$217,659	\$0	\$0	\$30,000	\$30,000
Tax Levy	\$685,476	\$892,867	\$942,867	\$941,727	(\$1,140)

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

Aging and Disabilities 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 reflect about \$701,000 in expenditures, \$100,000 in estate recovery revenue and \$600,000 in levy.

Strategic Program Area 4: Housing

Service Provision: Committed/Discretionary

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$43,219,916	\$70,974,807	\$35,862,347	\$36,413,616	\$551,269
Revenues	\$37,160,853	\$59,552,364	\$28,745,165	\$28,736,703	(\$8,462)
Tax Levy	\$6,059,063	\$11,422,443	\$7,117,182	\$7,676,913	\$559,731
FTE Positions	39.0	41.0	53.0	59.0	6.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Home Energy Households Applied	65,986	74,609	70,000	70,000
Number of Families Receiving Rent Assistance	1,914	1,954	1,970	1,970
211 Impact Customer Contacts	145,998	172,126	200,000	200,000
Number of Individuals Placed by Community Intervention Specialist	480	510	550	550
# of HOME Loan Write Offs	0	0	5	5
# of Loans Served	85	40	85	40

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Occupancy Rate of Pathways to Permanent Housing	100%	100%	95%	95%
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	92%	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	*	94	94
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	98%	97%	97%

*HUD did not provide a score in 2021 due to the COVID-19 pandemic.

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

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, Housing Services has been working in collaboration with BHS, City of Milwaukee, Milwaukee Police Department, and its network of providers to house many additional homeless individuals and families through the existing Housing Choice Voucher 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, Housing has now turned its focus to individuals and families that do not meet that federal definition as well as providing prevention services.

Eviction Prevention

Housing Services will continue its focus on eviction prevention in 2023 using federal stimulus dollars. Utilizing its County funds, Housing will maintain its important focus on those who are low income and facing potential eviction. In 2022, Housing and its partners prevented over 11,000 evictions by providing rental arrearages and case management services. Housing 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.

Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2022.

Wisconsin Home Energy Assistance Program (WHEAP)

The Energy Assistance Program is operated within Housing Services and reflects \$2.7 million in expenditures and revenue 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 2022 for the 2023 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 Helpline

211-IMPACT provides a centralized access point offering free, confidential assessments and referrals for people in need during times of personal crisis or community disaster 24 hours per day, 365 days per year. 211-IMPACT offers Internet,

text, and telephonic contact as well as referral information to all Milwaukee County residents (including services to the hearing-impaired community via a TDD and to non-English speaking either directly, or by use of a telephone translation service). Both Housing Services and BHS hold separate contracts with 211-IMPACT. The contract with Housing Services for \$430,000 includes coordinated entry for homeless services and BHS's budget supports a \$480,000 contract.

Street Outreach Team

One Registered Nurse (RN) position, provided by the City of Milwaukee, will be dedicated to the Street Outreach Team to provide nursing services to the unsheltered population struggling with substance abuse disorders, severe mental illnesses, and various health needs. This aligns with the County's goal to provide health equity to our residents. Milwaukee County will reimburse the City 50% of the cost of the position, estimated to be \$52,248.

Transitioning Case Management Contracts

Four contracted case management caseloads to support the chronically homeless are transitioning to internal Housing Services staff. As a result, contracted services decrease by \$228,000 and is offset by the creation of three Community Intervention Specialists.

In addition, one Grant Accountant is created to support the additional workload generated by required reporting and tracking from ongoing state, federal and local grants as well as miscellaneous revenue sources that support several of the Community Intervention Specialists within Housing. The position is offset with revenue budgeted within Housing Services.

Position Changes

- Create 3.0 FTE Community Intervention Specialists
- Create 1.0 FTE Grant Accountant