

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Adopted Budget	2023/2024 Variance
Expenditures					
Personnel Costs	65,029,231	68,093,603	70,788,573	59,978,277	(10,810,296)
Operations Costs	127,824,715	137,306,148	112,534,702	124,988,845	12,454,143
Debt & Depreciation	16,067	0	0	0	0
Capital Outlay	50,077	26,044	110,593	182,991	72,398
Interdepartmental Charges	9,872,572	9,676,433	8,073,732	14,460,184	6,386,452
Total Expenditures	\$202,792,661	\$215,102,228	\$191,507,600	\$199,610,297	\$8,102,697
Revenues					
Other Direct Revenue	6,378,033	5,349,203	4,414,542	5,044,190	629,648
State & Federal Revenue	169,160,119	180,775,009	149,615,607	154,976,107	5,360,500
Indirect Revenue	(2,020)	(535)	0	0	0
Total Revenues	\$175,536,132	\$186,123,678	\$154,030,149	\$160,020,297	\$5,990,148
Tax Levy	\$27,256,529	\$28,978,550	\$37,477,451	\$39,590,000	\$2,112,549
Personnel					
Full Time Pos (FTE)	556.50	570.50	576.00	607.75	31.75
Overtime \$	1,226,712	1,632,230	767,962	874,560	106,598
Seasonal/Hourly/Pool	1,845	2,844	19,050	19,367	317

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 service areas:

- Director’s Office & Management Services
- Children Youth & Family Services
- Aging and Disabilities Services
- Housing Services
- Behavioral Health Services (budgeted in Agency 630)
- Child Support Services (integrated with DHHS budget in 2024)

Major Changes

- An increase of 30.75 net new positions is included in the 2024 Budget. This reflects increases in Housing navigation staff, Aging and Disability Resource Center (ADRC), Children’s Long-Term Support (CLTS) direct service staff, a new Deputy Administrator position in Aging and Disability Services (ADS), and Child Support Specialists positions in Child Support Services. These positions are funded by grants and other revenue offsets in their respective program areas.
- CLTS expenditures increase by \$1.6 million. The program anticipates serving an additional 100 children for a total of 3,000 in 2024.

- Though youth justice correctional placements are trending down, court-ordered out-of-home-care placements are increasing substantially. The 2024 budget represents an average daily population (ADP) of 28 in State corrections which reflects a reduction from 35 in 2023. The savings of \$2.15 million derived from the reduction in the ADP is offset by a significant increase in out-of-home care placements totaling \$3.4 million for justice-involved youth.
- ADRC revenue is increased by \$1.2 million due to new multi-year grants awarded in 2023 and a more favorable outlook on resource center federal match revenue.
- Area Agency on Aging revenue is increased by about \$800,000 due to ongoing Older American Act funding increases authorized under the American Rescue Plan Act. (ARPA).
- The Central Service Allocation methodology is updated and an additional \$6.3 million in crosscharge expenses is included in DHHS and is offset with an increase in tax levy.
- Due to the adoption of the Wisconsin 2023 Act 12 relating to the sales tax adoption employee and retiree pension contributions reflected within DHHS are decreased by 15 million.
- One time funding is included for the following items:
- Children, Youth and Family Services (CYFS) Radio Replacement: \$418,032 is added to replace 57 radios for the Vel Philips Juvenile Justice Center and 18 radios for the Secured Resident Care Center for Youth (SRCCCY) for health and safety reasons.
- CYFS Self-Contained Breathing Apparatus (SCBA) Units: \$66,000 is included to purchase 20 Self Contained Breathing Apparatus units for Vel Philips Juvenile Justice Center and the SRCCCY. The Department of Corrections (DOC) 347.52 Fire Safety and Emergency Preparedness requires each facility to have units.
- Housing Fiscal Agent Contract: \$500,000 is included in the 2024 budget for a housing fiscal agent contract. The contract will allow Housing Services to provide immediate access to resources through a non-profit organization to move unsheltered individuals off the streets and into housing.
- Case Management Contract: \$200,000 is included in the 2024 budget for a case management contract in Housing Services. The case management contract supports those who are unsheltered. The providers of this service will assist homeless individuals with obtaining housing and ensure they don't return to homelessness once housed.
- Senior Home Repair Fund: Housing Services will provide emergency home repair assistance to seniors. Seniors will be referred to Housing Services for assistance from DHHS Aging. \$1 million is included to support this initiative.
- Affordable Housing: \$4 million is included to support the County's affordable housing developments.
- The 2024 budget integrates Milwaukee County Child Support Services (CSS) with the Department of Health and Human Services. Benefits of this integration include:
 - Encourages connecting residents who interact with each department to a broader array of programs.
 - Consistent with the "No Wrong Door" concept, where residents can access needed services regardless of County entry point.
 - Encourages a child and family-centric approach to service delivery.
 - Mission alignment - DHHS and CSS both focus on customer service and serving families.
 - State and federal government alignment to move CSS to a more wraparound approach.
 - All information in the above table includes the historical CSS budget for 2021-2023.

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
414 Life	CYFS: Purchase of Service contract for Credible Messengers	\$250,000
St. Charles	CYFS: Purchase of Service contract for Alternative Sanctions Program	\$294,000
St. Charles	CYFS: Purchase of Service contract for Level II Monitoring	\$1,900,000
St. Charles	CYFS: Purchase of Service contract for Intensive Monitoring Program (IMP)	\$1,000,000
Westcare	CYFS: Purchase of Service contract for Credible Messengers	\$250,000

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Wisconsin Community Services	CYFS: Purchase of Service contract for Aspire Education Program	\$366,823
Wisconsin Community Services	CYFS: Purchase of Services Contract for Shelter Care (Male-15/ Female-5)	\$1,976,064
Youth Advocates Program	CYFS: Purchase of Service contract for Credible Messengers	\$250,000
Milwaukee Christian Center, Inc.	CYFS: Purchase of Service contract for Credible Messengers	\$250,000
Youth Advocate Program	CYFS: Purchase of Service contract for Youth Employment	\$99,000
Alternatives In Psych. Consultation	CYFS: Professional Services Agreement for Detention Psych Nursing	\$173,590
Alzheimer’s Association	ADS: Purchase of Service contract for Counseling	\$58,000
ERAS Senior Network	ADS: Purchase of Service contract for Home Maintenance/Chore Assistance	\$101,232
ERAS Senior Network	ADS: Purchase of Service contract for Neighborhood Volunteer/ Driver Outreach Services	\$180,000
Easter Seals Kindcare	ADS: Purchase of Service contract for Recreational Programming and Youth Summer Camps	\$266,937
First Transit	ADS: Purchase of Service contract for Transportation	\$1,550,940
Goodwill Industries	ADS: Purchase of Service contract for Home meal delivery	\$1,392,903
Hmong/American Friendship Association, Inc.	ADS: Purchase of Service contract for Services to Older Refugees	\$50,000
Indian Council of the Elderly, Inc.	ADS: Purchase of Service contract for Dining Services	\$52,572
Indian Council of the Elderly, Inc.	ADS: Purchase of Service contract for Social Services	\$32,000
Jewish Family Services, Inc.	ADS: Purchase of Service contract for Social Services	\$30,000
Center for Behavioral Medicine	CYFS: Professional Services Agreement for Technical Assistance & TR for DBT Implementation for MCAP	\$105,000
Legal Action of Wisconsin, Inc.	ADS: Purchase of Service contract for Medicare Outreach	\$19,000
Legal Action of Wisconsin, Inc.	ADS: Purchase of Service contract for Legal Assistance	\$386,292
Life Navigators	ADS: Purchase of Service contract for Support Services / Case Management	\$65,000
Milwaukee Christian Center, Inc.	ADS: Purchase of Service contract for Dine Out Services	\$48,000
Milwaukee Christian Center, Inc.	ADS: Purchase of Service contract for Meal Site Services	\$50,000
Milwaukee Christian Center, Inc.	ADS: Purchase of Service contract for Congregate meals/Site Management	\$250,000
Milwaukee Christian Center, Inc.	ADS: Purchase of Service contract for Social Services	\$53,550
Milwaukee LGBT Community Center, Inc.	ADS: Purchase of Service contract for Outreach & Socialization	\$30,000
Muslim H&C Ctr	ADS: Purchase of Service contract for Home meals	\$20,000
SDC_Community Relations-Social Development Commission	ADS: Purchase of Service contract for Medicare Outreach	\$7,600
Employ Milwaukee	CYFS: Purchase of Service contract for Youth Employment	\$77,000
Serving Older Adults	ADS: Purchase of Service contract for Senior Center Services	\$905,000
Serving Older Adults	ADS: Purchase of Service contract for Meal site management	\$100,000
United Community Center, Inc.(*). Cafe el Sole	ADS: Purchase of Service contract for Congregate Dining	\$159,000

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
United Community Center, Inc.(*)	ADS: Purchase of Service contract for Congregate Dining	\$28,000
United Community Center, Inc.(*)	ADS: Purchase of Service contract for Senior Center - recreation	\$129,000
United Community Center, Inc.(*)	ADS: Purchase of Service contract for Social/Recreational Services	\$58,766
United Community Center, Inc.(*)	ADS: Purchase of Service contract for Social/Recreational Services	\$18,423
Vital Voice	ADS: Purchase of Service contract for Telephone Reassurance Program	\$30,000
Riverworks Financial Navigator Srvs	ADS: Purchase of Service contract for Financial Navigator Services	\$60,000
Benedict Center	Housing: Purchase of Service contract for Supportive Services Case Management - Domestic Violence. Funded by HUD Domestic Violence Grant	\$16,088
Medical College of WI	CYFS: Professional Services Agreement for Detention Physician & Medical Svcs	\$158,248
Community Advocates, Inc.	Housing: Purchase of Service contract for Fiscal Agent Homeless Prevention	\$93,750
Community Advocates, Inc.	Housing: Purchase of Service contract for Housing Focused Shelter (Women)	\$26,777
Community Advocates, Inc.	Housing: Purchase of Service contract for Housing Focused Shelter (Family)	\$79,378
Community Advocates, Inc.	Housing: Purchase of Service contract for Supportive Services Case Management - Domestic Violence, Funded by HUD Domestic Violence Grant	\$64,350
Exploit No More	Housing: Purchase of Service contract for Supportive Housing Services - Freedom House. Funded by HUD Domestic Violence Grant	\$205,212
Grand Avenue Club	Housing: Purchase of Service contract for Supported Employment	\$20,000
Guest House of Milwaukee, Inc.	Housing: Purchase of Service contract for HDSS-Prairie Supported Apartments	\$49,000
Guest House of Milwaukee, Inc.	Housing: Purchase of Service contract for Housing Focused Shelter	\$83,134
Guest House of Milwaukee, Inc.	Housing: Purchase of Service contract for Pathways to Permanent Housing	\$520,000
Hope House	Housing: Purchase of Service contract for Fiscal Agent Homeless Prevention	\$93,750
Hope House	Housing: Purchase of Service contract for Rapid Rehousing	\$33,186
Hope House	Housing: Purchase of Service contract for Homelessness Prevention & Diversion Case Management	\$70,000
Hope House of Milwaukee	Housing: Purchase of Service contract for Rental Payee Program	\$75,000
IMPACT	Housing: Purchase of Service contract for Fiscal Agent Services	\$99,999
IMPACT	Housing: Purchase of Service contract for IMPACT 211 General Services	\$338,162

The following contracts are included in the 2024 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
IMPACT	Housing: Purchase of Service contract for Homelessness Prevention Navigation Case Management	\$100,000
IMPACT	Housing: Purchase of Service contract for Coordinated Entry 211	\$50,000
Inner Beauty Center	Housing: Purchase of Service contract for Housing Supportive Services - West Haven	\$37,500
Mercy Housing Lakefront	Housing: Purchase of Service contract for Johnston Center Supportive Housing	\$97,142
Pathfinders Milwaukee	Housing: Purchase of Service contract for Housing Focused Shelter	\$30,000
Running Rebels	CYFS: Purchase of Service contract for Credible Messengers	\$250,000
Salvation Army Greater Milw Chapt	Housing: Purchase of Service for Housing Focused Shelter	\$154,080
Sirona Recovery	Housing: Purchase of Service contract for Housing Supportive Services - St. Anthony	\$50,000
Sirona Recovery	Housing: Purchase of Service contract for HDSS-United House	\$113,000
Sojourner Family Peace Center	Housing: Purchase of Service contract for Housing Focused Shelter	\$96,968
Sojourner Family Peace Center	Housing: Purchase of Service contract for Supportive Services Case Management - Domestic Violence. Funded by HUD Domestic Violence Grant	\$64,350
The Cathedral Center	Housing: Purchase of Service contract for Housing Focused Shelter	\$217,997
United Methodist Children’s Services	Housing: Purchase of Service contract for Supported Apartments-Wash Park	\$20,000
Wisconsin Community Services	Housing: Purchase of Service contract for Housing Supportive Services Thurgood Marshall	\$305,000
Wisconsin Community Services	Housing: Purchase of Service contract for Keys to Independence	\$420,000
Wisconsin Community Services	Housing: Purchase of Service contract for HDSS-Highland Commons	\$140,000
Running Rebels	CYFS: Purchase of Service contract for Intensive Monitoring Program Aftercare	\$408,885
Wisconsin Community Services	Housing: Purchase of Service contract for HDSS-Farwell Studio	\$100,000
Wisconsin Community Services	Housing: Purchase of Service contract for HDSS - Empowerment Villages	\$176,529
BLOOM Art and Integrated Therapies, Inc	CYFS: Purchase of Service contract for Youth Employment	\$74,000
Running Rebels	CYFS: Purchase of Service contract for Transitional Program/MCAP/CMC	\$934,712

Strategic Program Area: Director’s Office

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	4,162,648	1,011,545	1,293,328	1,279,473	(13,855)
Revenues	4,208,418	341,233	364,800	368,375	3,575
Tax Levy	(45,770)	670,312	928,528	911,098	(17,430)
Full Time Pos (FTE)	27.00	25.00	25.00	29.00	4.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
County Veteran Population Served per FTE	20,500	15,000	13,000	13,000
Quality Assurance Reviews Conducted	38	35	33	33

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Agency Loyalty - Average Agreement Score for Recommending Others to Work at DHHS	N/A	65%	70%	75%
Contracting Diversity - Proportion of Racial/Ethnic Diverse Led Agencies Contracted	42.0%	42.4%	40.0%	40.0%
Leadership Diversity - Proportion of Racial/Ethnic Diverse Leadership Staff	40.4%	45.8%	40.0%	40.0%
Percent of All Complete Requests for New Service Provider Approval Responded to within 5 Business Days	100%	99%	95%	95%
Percent of Annual CPA Audit Reports for Which All Compliance Issues Addressed within 6 Months of Audit Receipt	100%	100%	95%	95%
Percent of Complete Invoices Approved within 5 Business Days	95%	98%	85%	85%
Percent of Programs Targeted for Transition to be Transitioned to Performance-Based Contract	100%	100%	90%	90%
Quality of Racial Equity Resources - Average Agreement Score for Available Resources to Advance Racial Equity Practices into Day-to-Day Work	N/A	65	70	75
Racial Equity Advancement - Average Agreement Score for Actively Advancing Racial Equity into Work	N/A	75.5	80.0	85.0

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Racial Equity Engagement - Average Agreement Score for Leadership Participation in and Support of Conversations about Racial Equity	N/A	85.5	90.5	95.5
Racial Equity Resources - Dollars Invested into Racial Equity Workforce Training	\$20,000	\$120,000	\$110,000	\$50,000
Resource Allocation Diversity - Proportion of Annual Budget Supporting Racial/Ethnic Diverse Led Agencies	25.67%	26.06%	40.00%	40.00%
Stay Intent - Average Agreement Score for Intent to Stay Employed with DHHS	N/A	66	71	76
Workforce Diversity - Proportion of Racial/Ethnic Diverse Staff	50.4%	51.4%	65.0%	65.0%

Strategic Overview:

The Director’s Office and Management Services provide administrative guidance, accounting, grant monitoring, and contract oversight to all DHHS program areas.

Strategic Implementation:

Over the past few years, DHHS has focused its efforts on implementing new programs and services after successfully being awarded millions of dollars in pandemic relief aid both from Milwaukee County’s American Rescue Plan Act (ARPA) funding and the State of Wisconsin’s ARPA allocation. With its partner providers, DHHS continues to utilize these funds to support transitional housing, expansion of senior meals, vaccine outreach, enhanced Adult Protective Services, and mental health initiatives designed to address the root causes of violence, substance use, mental health needs, and neighborhood redevelopment around the Marcia P. Coggs Human Services Center.

Even though COVID-19 may no longer pose a public health emergency, the community served by DHHS is still experiencing its long-lasting effects. Post-pandemic challenges have contributed to acute mental health needs, severity of charges for justice involved youth, families in crisis, and strains on staff and agency providers responsible for customer care. As a result, DHHS is leveraging its ARPA funding to effectively address these issues.

Additional Program Details:

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 provided by this office 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.

Grant Development and Post Award Monitoring

DHHS is overseeing more than 20 ARPA-funded projects and has developed new processes to ensure successful implementation and effective operational capabilities. The long-term goal is to build upon skills developed with these projects for the purpose of future fund development and grant management. DHHS's goal, as reflected in its strategic plan, is to grow the number of grants the department receives, with an eye toward prevention, innovation, fiscal sustainability, and technical assistance. Continued investment will be required to pursue such funding in the future. Toward this effort, 1.0 FTE Senior Analyst Grants is created.

Contract Management

Another area impacted by the expansion in federal funding and future grant development within Management Services is Contract Administration. 1.0 FTE Contract Manager is created. The cost of the position is offset by a reduction in professional services. This position will strengthen internal staff capacity and contract oversight.

1.0 FTE Senior Accountant is created to support the ongoing fiscal workload related to the new long-term grants awarded to Housing Services. The abolishment of 1.0 FTE Grant Accountant offsets this position.

Strategic Program Area: Children, Youth and Family Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	54,178,140	99,357,712	103,390,317	103,816,059	425,742
Revenues	42,029,535	82,460,288	83,626,502	84,986,704	1,360,202
Tax Levy	12,148,605	16,897,424	19,763,815	18,829,355	(934,460)
Full Time Pos (FTE)	193.50	217.50	225.00	227.00	2.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Daily Population for Juvenile Correctional Institution (DOC)	23	33	30	30
Average Monthly CLTS Clients Waiver & COP	1,525	2,225	2,900	3,000
Number of Admissions to Youth Detention Center	897	1,040	1,100	1,100
Number of Birth to 3 Screenings Completed	3,310	3,557	4,900	4,500
Number of New Youth Justice Referrals	1,552	1,547	1,500	1,600
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	31	38	27	25
Number of Youth Served in Alternative to DOC Program	102	125	135	140
Number of Youth Served in the Detention Alternative Programs	1,236	901	1,200	1,100

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Rate of Detention (per 100,000 Youth)	75.3%	114.0%	75.0%	75.0%
Completion of Detention Alternative Programs	60%	50%	70%	70%
Completion of DOC Alternative Program	74%	45%	75%	65%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	21.20%	19.50%	45.00%	30.00%
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	100%	100%	100%	100%
Recidivism for Youth on their First Supervision & One Year after the Date of Court	26%	N/A	20%	20%

Strategic Overview:

The Department of Health and Human Services (DHHS), Children, Youth and Family Services (CYFS) continues the work on building a Children’s Integrated System of Care to support No Wrong Door for all kids, youth, and families.

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 across DHHS service areas. Children and their families will have support to flourish, actively participate in their community, and experience life in an inclusive and productive manner. CYFS includes services, programs, and interventions targeted to children and young adults, age range 0-23.

The guiding principles for Children's Integration are the following:

Easier access to care that is appropriate and acceptable to children, youth and their families (e.g. simplifying screening and 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. individualized goals and case plans, better connections between involuntary placements and voluntary services).

Better coordination of care between DHHS and other systems that influence care and outcomes (e.g. State Department of Children and Families, Department of Health Services, courts, schools, employment, housing, etc.).

Earlier care for children and families who have complex needs; more emphasis on prevention and early intervention, as opposed to responding only to crisis or utilization of secure placements.

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.

CYFS consists of the following areas

Administration: Provides leadership and administrative oversight, clerical support, grant coordination, and quality control, assurance, and improvement to all CYFS areas of operations.

Children's Disability Programs: Implementation and oversight of the programs that serve children, youth, and emerging adults with a disability, including the Birth to Three, Children's Long-Term Support (CLTS) Waiver Program, and Children's Community Options Program (CCOP).

Youth Justice 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 and the State Department of Corrections (DOC).

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 in pre-disposition and post disposition legal status.

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. In August 2023, the State of Wisconsin Joint Committee on Finance amended the statewide plan to increase grant authorization for the Secure Residential Care Center for Children and Youth (SRCCCY) project to award a grant to Milwaukee County for \$28,338,351 which is to fund 95 percent of the costs of designing and construction of a SRCCCY. Milwaukee County has moved forward with the approval of the grant award and design of a 32-bed SRCCCY, located at the existing Vel R. Phillips secure youth detention center. The design includes renovation of the two existing Milwaukee Accountability Program (MCAP) housing units, along with adding another two living units. The project also includes additional space for education, mental health, health and dental care, recreation space and a welcome/visitation center, as well as a culinary arts program space.

CYFS continues to focus intensely on services and strategies to reduce 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 added several community-based providers through its network in 2023 that will continue in 2024. This provides youth and families with a broader range of services and programming that meet their individual needs and expose them to new and different opportunities.

Youth Correctional Officers are scheduled to receive a 13.51% raise in 2024.

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 28 youth which reflects a decrease of seven youth from the 2023 Budget. This results in a savings of \$2.1 million. The budget also assumes a Juvenile Correctional Institution (JCI) rate of \$1,246 in effect through June 30, 2024, which is a daily increase of \$68 per youth. The rate increases an additional \$22 on July 1, 2024 to \$1,268. It would cost counties about \$454,790 per year for each young person placed at Lincoln Hills, Copper Lake, and Mendota Juvenile Treatment Center (MJTC).

The decrease in youth correctional placements is offset by a substantial increase in out-of-home care costs. These court-ordered placements are anticipated to increase by \$3.4 million in 2024.

Youth Aids 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 (2020-2022) compared to the statewide total. The county's proportion of placements, which had been steadily declining prior to 2022 when they began to rise again, factors into the estimated 2024 contract resulting in a reduction of \$220,482 in Youth Aids revenue from 2023.

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 2024 State Fiscal Year (SFY), CYFS was awarded \$1,199,497 which is included in the 2024 Budget and is slightly higher, \$92,295, than the amount awarded in 2023 to support the Intensive Monitoring Program administered under a separate provider contract.

Enhanced Youth Justice Programming

The County continues to invest in the continuum of care for justice involved youth. One time Revenue of \$200,000 is included to increase the capacity of new and current partners of community-based organizations to build a robust continuum of care and support for children, youth, and families across Milwaukee County.

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 the 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.

Funding of \$2 million is maintained to support the continuum of care contracts for justice involved youth.

Youth in Our Care Dashboard

1.0 FTE Business Intelligence Analyst I is created in the Department of Health and Human Services to assist in the development and implementation of a Youth in Our Care Dashboard. DAS-IMSD shall provide technical support to the project as needed. The dashboard is to include, among other metrics, the number of youths housed at Vel R. Philips Detention Center, enrolled in the Milwaukee County Accountability Program (MCAP) and waitlisted for the MCAP, housed outside of Milwaukee County at Lincoln Hills and Copper Lakes Schools, Mendota Mental Health Institute, Racine Youthful Offender Correctional Facility, and other facilities, and testing positive for COVID-19.

Additional Program Details:

Children's Disability 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 individualized services to meet child and youth unique needs. Services can include architectural modifications to homes, educational materials, respite services, recreation, 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.

Birth-to-3 Funding

In order to retain the dwindling number of Birth-to-3 agencies, a one-time appropriation of \$250,000 is provided to supplement current reimbursements to the three remaining local providers. The need for Birth-to-3 services, which is a federal entitlement, continues to grow with local enrollments increasing by 40% since the start of the COVID-19 pandemic while state and federal aids are stagnant.

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 four years, DHHS has been working to increase the number of children participating in the CLTS Program. Over the past four years, CLTS enrollment has grown by 45 percent. In 2024, CLTS is anticipated to increase by 100 youth to a total of 3,000 active enrollees receiving services. CLTS direct service expenses are increased by \$1.6 million for a total budget of \$34 million.

To support the increase in enrollment, two new position creates (1.0 FTE Quality Assurance Coordinator and 1.0 FTE Clerical Specialist) and one reclassification (1.0 FTE Provider Network Supervisor) were approved by the County Board during mid-year 2023. An additional 2.0 FTE Human Service Worker are created in the 2024 Budget to support additional CLTS enrollment workload.

Strategic Program Area: Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	56,386,193	32,131,852	31,470,918	29,000,566	(2,470,352)
Revenues	53,515,174	27,387,577	24,392,239	26,114,082	1,721,843
Tax Levy	2,871,019	4,744,275	7,078,679	2,886,484	(4,192,195)
Full Time Pos (FTE)	149.00	129.00	129.00	138.75	9.75

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Adult Protective Services - Number of Cases	5,799	4,000	6,500	6,500
Caregivers Served through Caregiver Support Grants	0	119	125	125
Evidence-Based Prevention Program Participants (EBPP)	283	393	500	500
Legal Assistance - Seniors Served	190	535	600	700
Legal Assistance - Consultation Hours	716	1,515	2,000	2,500
Meals Served at Meal Sites	12,170	40,777	200,000	265,000
New Home-Delivered Meal Applications	1,089	700	850	900
Number of Adults and Children Served Under Non-Family Care Purchase Contracts	192	200	260	260
Number of Congregate Meal Sites	26	24	25	26
Number of GO Pass Walk-ins	614	30,000	1,900	1,900
Number of Home-Delivered Meals	434,823	322,969	308,000	310,000
Number of Incoming Calls for Information and Assistance (ARC and DRC)	58,265	65,000	70,000	75,000
Number of Individuals Reached through One-on-One Outreach (ARC)	5,304	8,897	3,000	3,250
Number of New IDAP Cases	32	60	60	60
Number of Options Counseling Referrals (ARC and DRC)	6,630	8,000	8,000	8,100
Number of People Reached through Community Outreach (ARC)	11,263	30,565	14,500	20,000
Number of People Reached through Dementia-Related Training	1,523	2,098	1,250	1,400
Number of People Trained in EBPP	20	26	30	30
Number of Publicly Funded Long-Term Care Enrollments Completed (ARC and DRC)	3,791	4,500	4,500	4,550
Number of Telephone Reassurance Calls	9,925	10,385	10,000	9,500
Number of Volunteer Hours Reported	14,121	20,000	15,000	22,000
Percent of GO Pass Referrals Eligible	90%	90%	90%	90%
Pick-up Meals at Congregate Sites	291,281	179,365	60,000	15,000
Senior Centers - Arts and Crafts	6,868	14,900	8,000	8,000
Senior Centers - Computer Training	2,602	1,730	3,000	3,500

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Senior Centers - Education	1,696	6,796	2,000	2,500
Senior Centers - Exercise	26,130	38,793	22,000	22,300
Senior Centers - Members Served	5,728	5,587	6,000	6,300
Senior Centers - Special Events	2,596	3,000	4,000	4,000
Senior Centers - Wellness Checks (Phone Calls)	31,240	8,539	20,000	500
Transit/Van Rides Provided to Seniors	40,834	66,494	72,000	78,000

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Clinton Rose Senior Center – Customer Satisfaction Survey	98%	95%	95%	95%
Cost per Meal	\$8.98	\$9.00	\$9.45	\$9.45
Kelly Senior Center – Customer Satisfaction Survey	93.50%	95.00%	95.00%	95.00%
McGovern Senior Center – Customer Satisfaction Survey	95.25%	95.00%	95.00%	95.00%
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	96%	100%	100%	100%
Percent of Customers Served who are People of Color	41%	35%	40%	40%
Percent of Evidence-Based Prevention Program (EBPP) Participants who Rate a Class as Excellent or Very Good	96%	98%	94%	94%
Percentage of Congregate Diners Reporting Satisfaction	96%	95%	95%	95%
Washington Senior Center – Customer Satisfaction Survey	98.50%	95.00%	95.00%	95.00%
Wilson Senior Center – Customer Satisfaction Survey	92.50%	95.00%	95.00%	95.00%

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 (ADS) 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 Disabilities 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 their 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.

Strategic Implementation:

Aging and Disability Resource Center (ADRC)

The 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.

DHHS has contracted with State Department of Health Services (DHS) which has launched an Independent Living Support Project (ILSP) Pilot Project to enable more customers in need to access critical services and ADS was awarded a two-year grant for \$1,468,800. During mid-year 2023, one ADRC Professional – Information and Assistance (I&A) was created to respond to increased calls to the ADRC. Callers reach out to the ADRC seeking a variety of information from transportation, financial assistance, assisted living and many other needs.

Personnel and operating costs are increased by \$0.6 million primarily related to an increase in grant-funded positions listed below. The 2024 Budget also includes two new ADRC Professionals and position changes to both improve customer service and create opportunities for advancement for employees.

ADRC position changes

Create 4.0 FTE ADRC Advanced Professionals

Create 1.0 FTE ADRC Supervisor Options Counseling

Create 1.0 FTE Office Support Assistant 2 Nm

Abolish 1.0 FTE RN 2 (Department on Aging)

Create 1.0 FTE Specialist Dementia Care

Create 1.0 FTE ADRC Supv Information & Assistance

Abolish 1.0 FTE ADRC Professional

Additional Program Details:

Adult Services (ADS) and Adult Protective Services (APS)

ADS is the statutory agency responsible for providing an “Adults-At-Risk” program which investigates allegations of abuse, neglect, self-neglect, and financial exploitation for vulnerable Milwaukee County residents. Previously, these services were performed by two separate units based on age – customers, ages 18 to 59, with varying abilities 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.

APS also provides court-related services such as guardianship, protective placements and court comprehensive evaluations in partnership with community agencies to support long term support to adults at risk per Wisconsin Statutes.

APS position changes

Create 1.0 FTE Opioid Prevention Coordinator (Unfunded) to educate community partners, providers, and staff on appropriate practices and precautions related to opioids and opioid use disorder. This position is a current year create funded through Opioid Settlement funds.

Create 1.0 FTE EMDT Prevention Coordinator

An Enhanced Multi-Disciplinary Team (EMDT) Prevention Coordinator position would develop a system to capture prevalence, referrals and evaluation of current efforts involving risk assessments and District Attorney cases in an effort to impact positive health and safety outcomes for Milwaukee County individuals at risk; Case consultations with community professionals to increase safety and stability of Milwaukee County residents.

Office for Persons with Disabilities (OPD)

OPD oversees 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 provides 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 serves as the County Americans with Disabilities Act (ADA) Coordinator and will work closely with the Disabilities Commission in promoting accessibility and compliance with requirements across the County.

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. \$10,000 is budgeted for expenditures in this area.

Aging Unit Services

The Milwaukee County Commission on Aging (COA) is the state designated Area Agency on Aging (AAA) for Milwaukee County. The Aging Unit within ADS provides staff support to implement the policies and programs carried out by the Commission on Aging under the Older Americans Act, as well as serving as the required county aging unit under the Wisconsin Elders Act, Wis. Stat. § 46.82. The Aging Unit coordinates aging services for county residents aged 60 and older. The Aging Unit Director reports to the ADS Administrator and works directly with the Commission on Aging and its councils and committees to coordinate aging services throughout Milwaukee County.

The COA 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 healthy engaged lives in the community. Available community-based supports include: socialization and recreation, telephone reassurance, transportation, late-life counseling, legal services, congregate dining, nutrition counseling, meals on wheels, evidence-based health promotion and disease prevention, and family caregiver support. Additional tax levy of \$270,000 is included in the budget to address the needs of older adults in Milwaukee County as identified by the COA. Funding will be used for caregiver services, transportation, food insecurity, and additional programming for senior centers. The Aging Unit oversees and coordinates all aging provider services, as well as promoting public policy advocacy with older adults, coordinating transportation services for persons with disabilities and older adults, and in 2024, facilitating the support of family caregivers. The Aging Unit also coordinates programming and nutrition support in a network of senior dining sites and senior centers, including the five Milwaukee County owned senior centers.

The 2024 Budget continues to build upon enhancements and changes to service delivery implemented to align with the goals of the 2022-24 Area Aging Plan. This Aging plan emphasizes programming that would improve health and racial equity, promote collaboration and communication in the Aging Network, and address all dimensions of wellness.

Revenues increase by a net \$447,497 primarily related to adjustments in Older Americans Act (OAA) and OAA American Rescue Plan Act funding. Expenses increase by \$1.3 million. The expense increase is comprised of personnel service increases of \$308,331, contract service increases of \$214,001, and interdepartmental charge increases of \$865,713. The contract service increase is distributed among various services offered to Milwaukee County seniors, including Meals on Wheels, Older Adult Transportation, a new Services to Older Refugees program; Support for Older Adult Caregivers of Children with Developmental Disabilities; socialization programming in the Milwaukee County senior centers; and an intensive telephone reassurance program to reach homebound and isolated older adults in greatest need.

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. The Aging Unit received more than \$4 million in OAA ARPA funding in 2022 and 2023. All OAA ARPA funds must be expended by the end of the 2024 federal fiscal year. In 2024, OAA ARPA funding will be used to support the following programs:

Senior Financial Navigators
Senior Employment Assistance
Home Repair & Modification for Falls Prevention
Older Adult Transportation Services (OATS) Tours of Milwaukee County cultural sites
Various Specialized Caregiver Programs
Specialized outreach to communities of color to ensure equitable access to OAA programs
Capital investments in Milwaukee County senior centers
General Assistance (GA) Burials Program & Interim Disability Assistance Program (IDAP)

ADS also operates the GA Burials Program and 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 \$737,869 in expenditures, \$114,000 in estate recovery revenue and \$623,869 in tax levy.

1.0 FTE Deputy Director Position is created to support ongoing operational needs of ADS.

Strategic Program Area: Housing Services

Service Provision: Committed, Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	70,974,807	66,238,506	36,413,616	46,227,344	9,813,728
Revenues	59,552,365	59,366,896	28,736,703	31,566,820	2,830,117
Tax Levy	11,422,442	6,871,611	7,676,913	14,660,524	6,983,611
Full Time Pos (FTE)	48.00	60.00	59.00	70.00	11.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
211 Impact Customer Contacts	172,176	173,978	200,000	200,000
Home Energy Households Applied	74,609	68,328	70,000	67,000
Number of Families Receiving Rent Assistance	1,954	1,752	1,870	1,890
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	510	498	550	525
Number of Loans Served	40	22	40	40

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	92%	90%	85%	85%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months*	98%	97%	95%	95%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	98%	97%	97%	97%
Occupancy Rate of Pathways to Permanent Housing	100%	100%	95%	95%
Section 8 Management Assessment Program Score (90 = high performer)	N/A	79	94	85

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:

Overall Budget Changes

For 2024, expenses increased by \$9.4 million, revenues increased by \$2.8 million for a net tax levy increase of \$6.5 million. Of the \$9.4 million \$2.8 million is offset by additional revenue for expanded Housing and Urban Development (HUD) programs and 9 new FTE positions. The balance of the expenditure increase is primarily related to increased crosscharges.

As noted in the major changes section, the following one time housing investments are possible in the 2024 budget to support the County's housing initiatives:

Housing Fiscal Agent Contract: \$500,000 is included to provide resources to move unsheltered individuals off the street into housing. Resources include security deposit assistance, short-term rental assistance, and other start up fees.

Case Management Contract: \$200,000 is included to assist unsheltered individuals with obtaining housing and ensuring they don't return to homelessness once housed.

Affordable Housing: \$4 million is included to support the County's affordable housing initiative. Of this amount, \$2 million is earmarked for the Concordia 27 projects on the Near West Side to help develop 33 affordable and high-quality housing units for low-wage workers. The project also, includes community health and wellness services, a grocery store, and opportunities for sustainable businesses to help support an inclusive neighborhood.

Senior Home Repair Fund: \$1 million is included to support seniors in need of home repair assistance.

Housing First Concept

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 a 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 reduction in the chronically homeless population, Housing has turned its focus to individuals and families that do not meet the federal definition as well as providing prevention services.

Housing and Urban Development (HUD) Grant Expansion

In 2023, Housing Services was awarded several new, long-term grants from HUD to expand services in the area of homelessness prevention and intervention which reflects \$2 million in additional expenditures and revenues annually and eight new positions (7.0 FTE Community Intervention Specialists and 1.0 FTE Administrative Assistant) created in 2023. This includes Domestic Violence and Rapid Rehousing grants totaling \$1.5 million. Rapid Rehousing funding supports an internal position as well as housing dollars for individuals and families experiencing homelessness and case management services to support individuals and families enrolled in the project. The Domestic Violence grant supports a new position and transitional housing beds for individuals fleeing sexual violence, rapid rehousing dollars for individuals and families fleeing sexual or domestic violence, and case management services to support individuals and families enrolled in the program.

HUD also awarded a HOME Investment Partnerships American Rescue Plan Program (HOME-ARP) grant totaling nearly \$4.5 million through September 30, 2030. HUD has distributed additional funds to formula grantees throughout the country to address homelessness. Approximately, \$500,000 in HOME-ARP funding is anticipated to be spent in 2024.

A total of 8.0 FTE internal positions were approved in 2023 to support the work of these grants. The positions will primarily be responsible for housing navigation services and homeless outreach. These positions will ensure the community continues its progress on reducing unsheltered homelessness and decrease the length of stay in homeless shelters.

Housing Choice Voucher Program

Rental payments and offsetting revenue increase by \$450,000 for the Housing Choice Voucher Program, resulting in an increase of 20 units over 2023 providing greater affordable housing options for low-income individuals and families in Milwaukee County.

Emergency Shelters

Funding of \$721,000 is included in the budget for emergency shelters. This is the same allocation as 2023.

Emergency Rental Assistance

A supplemental appropriation of \$200,000 is provided for emergency rental assistance. The department shall direct the funding to address housing insecurity needs.

Wisconsin Home Energy Assistance Program (WHEAP)

The Energy Assistance Program is operated within Housing Services and reflects \$2.7 million in expenditures and revenue. 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, and 3.0 FTE county employees co-located at the agencies and managed by one staff member. The program supports six sites providing customers with more access points to apply for energy assistance.

The program is funded by a combination of State and federal funding. The final revenue allocation will be available in early fall 2023 for the 2024 federal fiscal year (FFY). The budget assumes total revenue of \$2.5 million reflecting a reduction of \$200,000 compared to the 2023 budget. The estimated revenue aligns with the FFY 2023 contract which was reduced by the State from \$2.7 million. This revenue shortfall is offset by a reduction to contracts with UMOS and Community Advocates.

As a result of the revenue shortfall, the providers reduced staffing in FFY2023. Consequently, the number of households receiving Energy Assistance through UMOS and Community Advocates declined by 2,000 compared to the prior year. Applications for these households were processed by another vendor hired by the State to manage online Energy applications.

Transitional Housing-Hillview Project

Housing Services was awarded \$3 million in State Neighborhood Investment Funds (NIF) to acquire and restore a 33,000 square-foot property located at 1615 S. 22nd St. in the City of Milwaukee. In 2024, Housing plans to renovate the property and offer transitional housing and respite care for homeless and at-risk individuals. Operated by Milwaukee County Housing and participating partners, the facility will act as a bridge for acute individuals in the transition to permanent housing. A community food pantry will be located on the main level and operated by Friedens Community Ministries Inc. The programming will be supported by the existing Pathways to Permanent Housing provider contract for \$520,000. A budget of \$150,000 is established for operations and maintenance of the facility.

211-IMPACT Helpline

211-IMPACT provides a centralized access point offering free, confidential assessments and referrals for people in need in times of personal crisis or community disaster 24 hours per day, 365 days per year. 211-IMPACT offers Internet, text, telephonic contact and referral information to Milwaukee County residents (including services for hearing-impaired via a TDD and non-English speaking either directly, or by use of a telephone translation service). The 2024 contract is \$388,162 for these services and coordinated entry, reflecting a reduction of \$161,838 compared to 2023. Emergency Rental Assistance (ERA2) revenue was previously allocated to support after hours coverage and supplement the contract. This onetime fed

Additional Program Details:

Position Changes

In addition to the 8.0 FTE (7.0 FTE Community Intervention Specialists and 1.0 FTE Administrative Assistant) described above as part of the expanded HUD grants, 1.0 FTE Senior Accountant is created to support the ongoing fiscal workload related to the new long-term grants awarded to Housing Services. The abolishment of one Grant Accountant offsets this position.

1.0 FTE Community Intervention Specialist and 1.0 FTE Community Intervention Specialist Lead position are abolished. These abolishments offset the creation of two Housing Supervisor positions created in 2023.

1.0 FTE Community Intervention Specialist and 1.0 FTE Community Intervention Specialist Lead are created to provide outreach services to secure indoor placements for individuals and their families experiencing homelessness.

Milwaukee Area Technical College (MATC) Faculty and Students Together Fund (FAST Fund) The Faculty and Students Together Fund (FAST Fund) was created in 2016 to mitigate student housing insecurity. Since 2020, the Milwaukee County Board of Supervisors has approved appropriations each year for the FAST fund to remove barriers for students, such as food insecurity, transportation, and housing instability. During the 2022-2023 academic year, FAST provided \$426,848 in assistance to 1,688 students.

Strategic Program Area: Child Support Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	17,090,874	16,362,612	18,939,421	19,286,855	347,434
Revenues	16,230,641	16,567,684	16,909,905	16,984,316	74,411
Tax Levy	860,233	(205,072)	2,029,516	2,302,539	273,023
Full Time Pos (FTE)	139.00	139.00	138.00	143.00	5.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Court Orders Established	0	5,171	5,500	5,500
IV-D Support Collections	\$123,160,139	\$111,686,952	\$120,000,000	\$114,000,000
Office Walk-Ins	0	18,324	25,000	25,000
Paternities Established	4,817	5,609	5,000	5,600
Total IV-D Cases	114,342	116,606	115,000	117,000

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Arrears Collection Rate	65.4%	60.6%	61.0%	61.0%
Current Support Collection Rate	63.9%	61.7%	64.0%	64.0%
Order Establishment Rate	77.4%	75.7%	80.0%	80.0%
Paternity Establishment Rate	88.5%	87.5%	90.0%	90.0%

Strategic Overview:

Child Support reports data monthly on caseload, establishment of paternity, establishment of court orders, collections of current support, and collections on cases with arrears. CSS is reporting a slight increase in caseload (114,342 to 116,606). CSS is reporting slightly lower numbers in Paternity Establishment (88.48% to 87.5%), Order Establishment (77.4% to 75.67%), Current Support Collection (63.87% to 61.70%), and Arrears Collections (65.35% to 60.59%)

Strategic Implementation:

Child Support Services is a performance funded department in which higher performance on child support metrics translates into a greater share of federal funds. Child Support leverages Federal dollars and generates returns on investment for the Milwaukee community; every dollar spent on child support programming brings in an additional \$2 in Federal funding. Likewise, a \$1 cut to child support loses \$2 from the Federal government and multiplies service impacts to families that are low income, with potentially generational negative effect.

Additional Program Details:

5.0 FTE Child Support Specialists positions are created to reduce the caseload and improve child support collections. The creation of these positions has no tax levy impact.

1.0 FTE Child Support Services Executive Director position is abolished and 1.0 FTE Child Support Services Unit Director is created as part of the department integration.

The department of Child Support Enforcement will no longer pursue Birth Costs Recovery (BCR) efforts. This policy change results in a \$200,000 reduction in revenue.

THIS PAGE INTENTIONALLY
LEFT BLANK