

BUDGET SUMMARY

Category	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget	2024/2025 Variance
Expenditures					
Personnel Costs	68,093,603	61,650,687	59,978,277	70,564,289	10,586,012
Operations Costs	137,306,148	102,971,464	124,988,845	125,965,871	977,026
Debt & Depreciation	0	0	0	0	0
Capital Outlay	26,044	178,253	182,991	246,593	63,602
Interdepartmental Charges	9,676,433	7,927,093	14,460,184	15,009,155	548,971
Total Expenditures	\$215,102,228	\$172,727,498	\$199,610,297	\$211,785,908	\$12,175,611
Revenues					
Other Direct Revenue	5,349,203	5,031,727	5,044,190	4,853,137	(191,053)
State & Federal Revenue	180,775,009	152,786,081	154,976,107	165,967,337	10,991,230
Indirect Revenue	(535)	0	0	0	0
Total Revenues	\$186,123,678	\$157,817,808	\$160,020,297	\$170,820,474	\$10,800,177
Tax Levy	\$28,978,550	\$14,909,689	\$39,590,000	\$40,965,434	\$1,375,434
Personnel					
Full Time Pos (FTE)	570.50	591.00	607.75	696.80	89.05
Overtime \$	1,632,230	1,541,057	874,560	905,152	30,592
Seasonal/Hourly/Pool	1,845	2,844	19,367	34,367	15,000

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
- Child Support Services (integrated with DHHS budget in 2024)
- Behavioral Health Services (budgeted in Agency 630)

The following contracts are included in the 2025 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
2-Story Creative	Director’s Office: Graphic Design	\$25,000
2-Story Creative	Director’s Office: Marketing	\$10,000
Medical College of WI	Director’s Office: Chief Health Policy Advisor	\$117,000
Transitions Coaching, LLC	Director’s Office: Professional Development	\$24,000
414 Life - Medical College of WI	CYFS: Credible Messengers	\$367,500
BLOOM Art and Integrated Therapies Inc.	CYFS: Youth Employment	\$79,176
Center for Behavioral Medicine	CYFS: Technical Assistance & TR for DBT Implementation for MCAP	\$105,000
Employ Milwaukee	CYFS: Youth Employment	\$100,000
Maxim Healthcare	CYFS: Temp Healthcare Staffing	\$99,000
Medical College of WI	CYFS: Detention Physician & Medical Svcs	\$187,864
Milwaukee Christian Center, Inc.	CYFS: Credible Messengers	\$350,000
Omnicare	CYFS: Pharmaceutical Products/Services	\$20,000
Racine County	CYFS: Detention Overflow	\$99,000
Running Rebels	CYFS: Credible Messengers	\$367,500
Running Rebels	CYFS: IMP Aftercare	\$439,551
Running Rebels	CYFS: Transitional Program/MCAP/CMC	\$981,447
St. Charles	CYFS: Alternative Sanctions Program	\$316,425
St. Charles	CYFS: Level II Monitoring	\$2,054,834
St. Charles	CYFS: Intensive Monitoring Program (IMP)	\$1,367,283
Westcare	CYFS: Credible Messengers	\$350,000
Wisconsin Community Services	CYFS: Aspire Education Program	\$421,664
Wisconsin Community Services	CYFS: Shelter Care (Male-15/ Female-5)	\$2,124,268
Wisconsin Community Services	CYFS: Community Services & Restitution Coord.	\$172,660
Wisconsin Community Services	CYFS: MST Services	\$369,390
Youth Advocates Program	CYFS: Credible Messengers	\$367,500
Youth Advocates Program	CYFS: Youth Employment	\$77,258
Alzheimer’s Association	ADS: Counseling	58,000
Easter Seals Kindcare	ADS: Recreational Programming and Youth Summer Camps	\$280,284
ERAS Senior Network	ADS: Home Maintenance/Chore Assistance	\$101,232
ERAS Senior Network	ADS: Neighborhood Volunteer/Driver Outreach Services	\$180,000
First Transit	ADS: Transportation	\$1,471,031
Goodwill Industries	ADS: Home meal delivery	\$1,392,903
Hmong/American Friendship Association, Inc.	ADS: Services to Older Refugees	\$50,000
Indian Council of the Elderly, Inc.	ADS: Dining Services	\$52,573
Indian Council of the Elderly, Inc.	ADS: Social Services	\$32,000
Jewish Family Services, Inc.	ADS: Social Services	\$30,000

The following contracts are included in the 2025 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Legal Action of Wisconsin, Inc.	ADS: Legal Assistance / Medicare Outreach	\$405,292
Life Navigators	ADS: Support Services / Case Management	\$55,000
Milwaukee Christian Center, Inc.	ADS: Dine Out Services	\$48,000
Milwaukee Christian Center, Inc.	ADS: Meal site Services	\$103,550
Milwaukee Christian Center, Inc.	ADS: Congregate meals/Site Management	\$224,000
Milwaukee LGBT Community Center, Inc.	ADS: Outreach & Socialization	\$30,000
Muslim H&C Ctr	ADS: Home meals	\$20,000
Riverworks Financial Navigator Srvs	ADS: Financial Navigator Services	\$60,000
Serving Older Adults	ADS: Senior Center Services	\$905,000
Serving Older Adults	ADS: Meal site management	\$120,000
United Community Center, Inc.	ADS: Transportation	\$129,000
United Community Center, Inc.	ADS: Social/Recreational/Dining	\$264,189
Vital Voice	ADS: Telephone Reassurance Program	\$30,000
Benedict Center	Housing: Supportive Services Case Management - Domestic Violence	\$58,500
Community Advocates, Inc.	Housing: Fiscal Agent Homeless Prevention	\$93,750
Community Advocates, Inc.	Housing: Supportive Housing Case Management	\$190,913
Community Advocates, Inc.	Housing: Housing Focused Shelter (Women)	\$26,777
Community Advocates, Inc.	Housing: Housing Focused Shelter (Family)	\$79,378
Community Advocates, Inc.	Housing: Supportive Services Case Management - Domestic Violence	\$58,500
Community Planning and Development Advisors	Housing: CDBG HOME Consulting Services	\$31,000
Grand Avenue Club	Housing: Supported Employment	\$20,000
Guest House of Milwaukee, Inc.	Housing: HDSS-Prairie Supported Apartments	\$74,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management - My Home	\$130,913
Guest House of Milwaukee, Inc.	Housing: Housing Focused Shelter	\$83,134
Guest House of Milwaukee, Inc.	Housing: Pathways to Permanent Housing	\$670,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	\$118,000
Hope House	Housing: Fiscal Agent Homeless Prevention	\$93,750
Hope House	Housing: Rapid Rehousing	\$33,186
Hope House	Housing: Homelessness Prevention & Diversion Case Management	\$70,000
Hope House of Milwaukee	Housing: Rental Payee Program	\$75,000
Hope House of Milwaukee	Housing: Supportive Housing Case Management	\$118,000
IMPACT	Housing: IMPACT 211 General Services	\$338,162
IMPACT	Housing: Coordinated Entry 211	\$50,000
Inner Beauty Center	Housing: Housing Supportive Services - DV Bonus West Haven	\$185,000

The following contracts are included in the 2025 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Mercy Housing Lakefront	Housing: Johnston Center Supportive Housing	\$97,142
Metropolitan Milwaukee Fair Housing Council	Housing Mobility Services	\$300,000
Pathfinders Milwaukee	Housing: Housing Focused Shelter	\$30,000
Pathfinders Milwaukee	Housing: Supportive Housing Case Management	\$59,000
Salvation Army Greater Milw Chapt	Housing: Housing Focused Shelter	\$154,080
Salvation Army Greater Milw Chapt	Housing: Chronically Homeless CM	\$56,875
Sirona Recovery	Housing: MyHome Shelter Plus Care (formerly St. Anthony)	\$100,000
Sirona Recovery	Housing: HDSS-United House	\$113,000
Sirona Recovery	Housing: Intensive Case Management Services	\$153,000
Sojourner Family Peace Center	Housing: Housing Focused Shelter	\$96,968
Sojourner Family Peace Center	Housing: Supportive Services Case Management - Domestic Violence	\$64,350
The Cathedral Center	Housing: Housing Focused Shelter	\$217,997
United Methodist Children’s Services	Housing: Supported Apartments-Wash Park	\$20,000
Wisconsin Community Services	Housing: HDSS-Highland Commons	\$140,000
Wisconsin Community Services	Housing: HDSS-Farwell Studio	\$100,000
Wisconsin Community Services	Housing: HDSS - Empowerment Villages	\$176,529
AMTC & Associates	Child Support: Fatherhood FIRE Grant	\$84,619
Center for Self Sufficiency	Child Support: Fatherhood FIRE Grant	\$195,000
Community Advocates, Inc.	Child Support: Fatherhood FIRE Grant	\$90,469
Conduent Business Solutions	Child Support: Call Center Services	\$534,000
Employ Milwaukee	Child Support: Fatherhood FIRE Grant	\$15,000
Ross Innovative Employment Solutions	Child Support: Children First Program	\$236,000
United Community Center	Child Support: Fatherhood FIRE Grant	\$90,469
Wisconsin Community Services	Child Support: Fatherhood FIRE Grant	\$7,500

Strategic Program Area: Director’s Office

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	1,011,545	2,649,399	1,279,473	1,120,005	(159,468)
Revenues	341,233	703,751	368,375	193,375	(175,000)
Tax Levy	670,312	1,945,648	911,098	926,630	15,532
Full Time Pos (FTE)	25.00	28.00	29.00	29.00	0.00

What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
County Veteran Population Served per FTE	15,000	13,300	13,000	13,000
Quality Assurance Reviews Conducted	35	41	33	33

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Agency Loyalty - Average Agreement Score for Recommending Others to Work at DHHS	65	70	75	80
Contracting Diversity - Proportion of Racial/Ethnic Diverse Led Agencies Contracted	42.4%	48.0%	40.0%	45.0%
Leadership Diversity - Proportion of Racial/Ethnic Diverse Leadership Staff	45.8%	41.0%	40.0%	40.0%
Percent of All Complete Requests for New Service Provider Approval Responded to within 5 Business Days	99%	98%	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	98%	99%	85%	85%
Percent of Programs Targeted for Transition to be Transitioned to Performance-Based Contract	100%	90%	90%	90%
Quality of Racial Equity Resources - Average Agreement Score for Available Resources to Advance Racial Equity Practices into Day-to-Day Work	65	80	75	75
Racial Equity Advancement - Average Agreement Score for Actively Advancing Racial Equity into Work	75.5	80.0	85.0	87.5

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Racial Equity Engagement - Average Agreement Score for Leadership Participation in and Support of Conversations about Racial Equity	85.5	90.5	95.5	95.5
Racial Equity Resources - Dollars Invested into Racial Equity Workforce Training	\$120,000	\$110,000	\$50,000	\$50,000
Resource Allocation Diversity - Proportion of Annual Budget Supporting Racial/Ethnic Diverse Led Agencies	26.06%	37.00%	40.00%	40.00%
Stay Intent - Average Agreement Score for Intent to Stay Employed with DHHS	66	71	76	76
Workforce Diversity - Proportion of Racial/Ethnic Diverse Staff	51.4%	55.0%	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 three years, DHHS has focused its efforts on implementing new programs and services after successfully being awarded American Rescue Plan Act (ARPA) funding both from Milwaukee County and the State of Wisconsin. 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.

DHHS remains cognizant that these funds are finite and has begun transition planning to position itself for ongoing fiscal sustainability. As a result, the 2025 Budget includes changes to prepare for the eventual sunset of ARPA funding.

Additional Program Details:

Director’s Office

DHHS has been a leader in the development of a comprehensive strategic plan. Its annual 2023-2025 strategic plan represents the culmination of work over the past several years. Most recently, substantial progress has been achieved in the area of measurement and evaluation. This work includes tools such as data dashboards and data collection to track progress on the department’s strategic goals. Now that a tracking process has been established and with an eye toward the eventual sunset of ARPA revenue in 2026, the department has reassessed its future staffing needs and is reducing two of the five FTEs attached to this area. This reflects the abolishment of 1.0 FTE of Enterprise Quality Director and 1.0 FTE of Public Health Analyst.

In addition, 1.0 FTE Strategic Initiatives Director is abolished for a salary and social security savings of \$127,198. Strategy development efforts are being led by the Strategic Initiatives and Transformation Director created by a mid-year 2024 reclass of 1.0 FTE Integration Systems Director.

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.

1.0 FTE of Veterans Benefits Specialist at a salary and social security cost of \$65,841 is created to provide additional support to the office in determining eligibility and enrolling veterans in programs and services.

Contract Management

Another area impacted by the expansion in federal funding and future grant development within Management Services is Contract Administration. To support this additional contract development and monitoring work, 1.0 FTE Contract Sourcing and Procurement Manager as well as 1.0 FTE Compliance Auditor are created at a total cost of \$156,297.

Revenue is reduced by \$175,000, from \$350,000 to \$175,000, to reflect actual experience.

Strategic Program Area: Children, Youth and Family Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	99,357,712	87,382,763	103,816,059	113,488,346	9,672,287
Revenues	82,460,288	74,679,589	84,986,704	90,844,970	5,858,266
Tax Levy	16,897,424	12,703,174	18,829,355	22,643,376	3,814,021
Full Time Pos (FTE)	217.50	225.00	227.00	277.00	50.00

What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Daily Population for Juvenile Correctional Institution (DOC)	33	22	30	25
Average Monthly CLTS Clients Waiver & COP	2,225	2,730	3,000	3,000
Number of Admissions to Youth Detention Center	1,040	1,182	1,100	1,100
Number of Birth to 3 Screenings Completed	3,557	3,463	4,500	3,600
Number of New Youth Justice Referrals	1,547	1,574	1,600	1,500
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	38	38	25	25
Number of Youth Served in Alternative to DOC Program	125	144	140	150
Number of Youth Served in the Detention Alternative Programs	901	1,086	1,100	1,100

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Average Daily Population of Youth in Detention	126	124	N/A	120
Completion of Detention Alternative Programs	50%	55%	70%	65%
Completion of DOC Alternative Program	45%	67%	65%	65%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	19.50%	208.00%	30.00%	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	22%	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, youth and their families have unique needs, DHHS has developed and continues to improve a centralized children’s area to provide a seamless experience for children, youth, parents, caregivers, and families who are served across all of the 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, ranging in age from birth to 23 years of age.

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:

Youth Justice

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 implementation of a 32-bed SRCCCY, located at the existing Vel R. Phillips secure youth detention center. The program 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.

The SRCCCY is scheduled to open and accept youth in early 2026 and CYFS is preparing to transition from MCAP to SRCCCY operations, starting in 2024 and will continue throughout 2025. The 2025 budget includes the following 34 new positions to support the SRCCCY operation at a cost of \$1,780,561:

- 1.0 FTE Manager of Community Supervision & Courts
- 1.0 FTE Quality Assurance Specialist
- 2.0 FTE RN (medical)
- 3.0 FTE Supervisor Juvenile Corrections Officer
- 4.0 FTE Unit Therapist
- 23.0 FTE Youth Correctional Officers (YCO)

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 of 23 youth which reflects a decrease of 5 youth from the 2024 Budget. This results in a savings of \$2.1 million. The budget also includes a Juvenile Correctional Institution (JCI) rate of \$1,268 effective July 1, 2024, which is a daily increase of \$22 per day, per youth. The rate is subject to increase on July 1, 2025.

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 to \$8.3 million in the 2025 requested budget, which includes \$3.8 million increase in Residential Care Center costs. These additional costs are associated with the change in the HMO Medicaid funding contract ending with Behavioral Health Services (BHS) and these costs are being shifted to CYFS 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 (2021-2023) 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 2025 contract resulting in a reduction of \$245,679 in Youth Aids revenue from 2024.

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 2025 State Fiscal Year (SFY), CYFS was awarded \$1,180,734 which is included in the 2025 Budget and is slightly lower, \$18,763, than the amount awarded in 2024 to support the Intensive Monitoring Program administered under a separate provider contract.

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.

9.0 additional Youth Justice positions are created as follows to meet increased needs at a cost of \$653,904:

- 2.0 FTE Human Service Workers (Out of Home Care)
- 1.0 FTE Licensed Practical Nurse (Detention Center)
- 1.0 FTE Quality Assurance Specialist (Out of Home Care)
- 3.0 FTE RN (Psychiatric) (Detention Center – replaces contracted staff)
- 2.0 FTE Supervisor Community Supervision and Courts (Out of Home Care/Probation)

Additional Program Details:

Children's Disability Services

The children's disability services within CYFS include Birth To 3, Children's Long Term Support Waiver and Children's Community Options Programs. These programs provide individualized services to meet the children and youth's 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.

Birth to Three 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.

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 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 3,000 in 2024 and reflects a 45% increase in the number of kids who will receive services. There has been a wait list of kids to be enrolled in CLTS since 2023 and as a result, CYFS has contracted with an additional three community-based agencies to provide support and service coordination. 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. CYFS added 6 new positions in 2024 to support this growth and this is offset by CLTS revenue.

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 2023. In June 2024, the program had over 230 kids dually enrolled in CLTS and CCS and this number is expected to continue to grow.

7.0 additional positions are created to support the growth of the CLTS program at a cost of \$489,501:

- 5.0 Human Service Workers

- 1.0 Quality Specialist

- 1.0 Supervisor Children's Disabilities Programs

Strategic Program Area: Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	32,131,852	27,868,537	29,000,566	32,767,543	3,766,977
Revenues	27,387,577	22,659,438	26,114,082	27,788,978	1,674,896
Tax Levy	4,744,275	5,209,100	2,886,484	4,978,565	2,092,081
Full Time Pos (FTE)	129.00	134.00	138.75	171.80	33.05

What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Adult Protective Services - Number of Cases	4,000	12,331	6,500	12,500
Evidence-Based Prevention Program Participants (EBPP)	393	585	500	550
Legal Assistance - Seniors Served	535	636	700	700
Legal Assistance - Consultation Hours	1,515	1,471	2,500	2,500
Number of Congregate Meals Served	41,217	113,331	150,000	150,000
Number of Home-Delivered Meals	322,969	322,969	310,000	310,000
Number of Incoming Calls for Information and Assistance (ARC and DRC)	65,000	58,730	75,000	75,000
Number of Individuals Reached through One-on-One Outreach (ARC)	8,897	11,439	3,250	5,000
Number of New IDAP Cases	60	219	60	100
Number of Options Counseling Referrals (ARC and DRC)	8,000	12,456	8,100	9,000
Number of People Reached through Community Outreach (ARC)	30,565	53,862	20,000	35,000
Number of People Reached through Dementia-Related Training	2,098	2,667	1,400	2,500
Number of People Trained in EBPP	26	33	30	35
Number of Publicly Funded Long-Term Care Enrollments Completed (ARC and DRC)	4,500	3,998	4,550	5,000
Number of Volunteer Hours Reported	20,000	21,900	22,000	22,000
Pick-up Meals at Congregate Sites	179,365	115,143	15,000	15,000
Transit/Van Rides Provided to Seniors	66,494	55,707	78,000	78,000

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
County owned Senior Center- Customer Satisfaction Survey	85	82	85	85
Disability Benefit Specialist Referrals	1,129	1,200	1,250	1,500
Elder Benefit Specialist Referrals	319	536	600	600
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	100%	100%	100%	100%

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) and through the Commission on Aging, planning, developing, and advocating for a comprehensive, coordinated network of services and supports for older adults that affirms the dignity and value of older adults in Milwaukee County and supports 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.

In 2025, the ADRC state revenue is increases by \$1.6M and federal revenue increases by \$0.8M. This funding supports the creation of 26.0 additional FTE to support the resource center, expand outreach and marketing for the ADRC, and increase staff training opportunities. ADRC tax levy increases by \$1.6M to account for adjustments related to legacy pension costs in the 2024 budget.

ADRC Personnel costs are increased by \$2.5m to create the following FTEs:

- Create 1.0 FTE Administrative Assistant
- Create 6.0 FTE Advanced ADRC Professional
- Create 1.0 FTE ADRC Mental Health Professional
- Create 10.0 FTE ADRC Professional
- Create 2.0 FTE ADRC Senior Manager
- Create 2.0 FTE ADRC Supervisor
- Create 1.0 FTE ADRC Supervisor Option Counseling
- Create 1.0 FTE Advanced Benefits Specialist
- Create 2.0 FTE Advanced Professional Bilingual

These new positions were created mid-year 2024.

Additional Program Details:

Adult Protective Services (APS)

APS 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. 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.

The 2025 budget reflects and addition of 5 APS positions that were added to the APS team during 2024. This increase in expense is offset by an increase in APS funding from the State of Wisconsin and infusion of Basic County Allocation (BCA) funds offset by funding increases in the ADRC.

APS position changes

Create 4.0 FTE Human Services Worker

Create 1.0 FTE APS Advanced Professional

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. The 2025 budget anticipates \$10,000 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.

The 2025 AAA Budget includes an additional \$100,000 in BCA funding transferred from the Aging and Disability Resource Center to partially offset the reduction of \$422,626 in federal funds for Older Adult services in 2025. The funding reduction is primarily related to the planned sunset of Older American Act ARPA funds in late 2024. A supplemental request for additional \$283,000 tax levy funding is included in the 2025 requested budget to offset increasing costs in the senior meal programming, transportation costs, and other older adult programming. Other changes include increasing funding for senior center programming, sustaining funding for a financial counseling for older adults, and sunset of home repair and senior employment programs that were piloted with OAA ARPA funds Nutrition program donation and MCO revenue decreases by \$122,781 based on recent experience.

Salary expenses increase by \$280,839 to fund cost of living increases, increased fringe benefit costs, changes to vacancy & turnover assumptions, and the creation of 2.0 FTEs:

Create 1.0 FTE Caregiver Support Specialist

Create 1.0 FTE Community Health Coordinator

Eliminate 1.0
FTE Vacant intern position

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

ADS 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 \$696,010 in expenditures, \$14,000 in estate recovery revenue and \$482,010 in tax levy.

The following positions changes are made to general administrative orgs in this area:

Create 1.0 FTE DHHS System Navigator
Create 1.0 FTE Unfunded Senior Grant Analyst

Strategic Program Area: Housing Services

Service Provision: Committed, Discretionary

How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	66,238,506	39,854,197	46,227,344	43,460,696	(2,766,648)
Revenues	59,366,896	43,137,013	31,566,820	33,436,521	1,869,701
Tax Levy	6,871,611	(3,282,815)	14,660,524	10,024,175	(4,636,349)
Full Time Pos (FTE)	60.00	66.00	70.00	75.00	5.00

What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
211 Impact Customer Contacts	173,978	258,631	225,000	225,000
Home Energy Households Applied	68,328	68,900	62,828	63,000
Number of Families Receiving Rent Assistance	1,752	1,794	1,890	1,850
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	498	463	525	450
Number of Loans Served	22	11	40	40

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	90%	85%	90%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months*	97%	96%	95%	97%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	97%	97%	97%
Occupancy Rate of Pathways to Permanent Housing	100%	98%	95%	100%

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 2025, expenses decreased by \$2.8 million, and revenues increased by \$1.8 million for a net tax levy decrease of \$4.6 million. The decrease in tax levy is due to the removal of one-time 2024 housing investments:

- Housing Fiscal Agent Outside Contract: \$500,000
- Case Management Services Outside Contract: \$200,000
- Affordable Housing Development: \$4 million
- Senior Home Repair Fund: \$1 million

Housing First Concept

Housing First is based on the concept that a person'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 Behavioral Health Services (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. Many 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.

Canal Transit Housing Development Project

An appropriation of \$1.7 million is included in the budget along with offsetting revenue from the HOME Investment Partnerships Program (HOME) for the Canal Transit Housing Development. Canal Transit Housing is a mixed-use development at 2318 10th Avenue in South Milwaukee. The development will be a 63-unit development with all units having affordability. A preference will be given to youth aging out of foster care for 15 of the units with on-site services provided. These services would include case management, financial literacy, and employment services.

Emergency Shelters

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

Eviction Prevention Assistance

Funding of \$200,000 is provided to assist individuals in staying current on their rent and utility payments so that they can remain housed.

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 2025 contract is \$388,162 for these services and coordinated entry.

Wisconsin Home Energy Assistance Program (WHEAP)

The Energy Assistance Program is operated within Housing Services and reflects a \$2.7 million budget. 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.

Additional Program Details:

Contracts with 211-IMPACT are eliminated for homelessness prevention and fiscal agent activities totaling \$200,000. These funds are being reprogrammed for continued investment in eviction prevention.

Position Change

1.0 FTE of DHHS System Navigator is created at a salary and social security cost of \$68,517 as part of the “No Wrong Door” customer service initiative. “No Wrong Door” means that regardless of how an individual connects to the health and human services system of care, they will have access to all services and resources offered by DHHS and countless community partners. The focus of this effort is to improve the customer experience by more efficiently connecting our residents with the programs or services they need.

Strategic Program Area: Child Support Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2024/2025 Variance
Expenditures	16,362,612	14,941,645	19,286,855	20,949,318	1,662,463
Revenues	16,567,684	16,638,018	16,984,316	18,556,630	1,572,314
Tax Levy	(205,072)	(1,696,373)	2,302,539	2,392,688	90,149
Full Time Pos (FTE)	139.00	138.00	143.00	144.00	1.00

What We Do With It: Activity Data

Activity	2022 Actual	2023 Actual	2024 Target	2025 Target
Court Orders Established	5,171	5,766	5,500	5,600
IV-D Support Collections	\$111,686,952	\$105,136,570	\$114,000,000	\$114,000,000
Office Walk-Ins	18,324	22,153	25,000	25,000
Paternities Established	5,609	5,582	5,600	5,800
Total IV-D Cases	116,606	117,166	117,000	117,000

How Well We Do It: Performance Measures

Performance Measure	2022 Actual	2023 Actual	2024 Target	2025 Target
Arrears Collection Rate	60.6%	58.0%	61.0%	60.0%
Current Support Collection Rate	61.7%	62.6%	64.0%	64.0%
Order Establishment Rate	75.7%	75.2%	80.0%	80.0%
Paternity Establishment Rate	87.5%	84.9%	90.0%	90.0%

Strategic Overview:

Child Support Services 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 (116,606 to 117,166) and Current Support Collections (61.70% to 62.59%). CSS is reporting slightly lower numbers in Paternity Establishment (87.5% to 84.87%), Order Establishment (75.67% to 75.23%), and Arrears Collections (60.59% to 58.00%).

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:

General cost increases are due to the position study completed by Human Resources and increases in County administrative service costs. The cost increases result in additional reimbursement revenue since we receive 66% Federal match on Child Support Services allowable costs.

The 2025 Child Support Services budget includes \$200,000 expenditure increase for a program to better engage children and families that are served by Child Support Services, particularly non-custodial parents. The goal would be to normalize healthier co-parenting solutions for our community and diffuse some of the hostility between parents going through child support and family court. The long-term goal is to create a comprehensive family supporting system that works in partnership with CSS. Services would be provided by a community-based provider that serves non-custodial parents and is focused on family support. This program would offer an opportunity for non-custodial parents, particularly young fathers, to learn parenting skills and positive ways to interact and resolve conflicts with their co-parent and their children.

The 2025 Child Support Services budget includes the following position actions:

Create 2.0 FTE Child Support Coordinator positions to assist with training and quality assurance to better improve our performance.

Eliminate 1.0 FTE vacant Clerical Assistant

The 2025 Child Support Services budget also includes have also included \$200,000 in salary adjustments to address future equity issues. These increases are offset by \$450,000 in General Purpose Revenue increase from the State of Wisconsin.