BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	60,418,902	70,723,422	80,370,765	84,520,375	4,149,610
Operations Costs	127,426,807	89,928,712	87,659,068	88,885,863	1,226,795
Debt & Depreciation	0	28,480	0	0	0
Capital Outlay	250,385	356,536	215,593	215,593	0
Interdepartmental Charges	11,905,029	16,214,262	14,397,639	18,442,239	4,044,600
Total Expenditures	**$200,001,123**	**$177,251,412**	**$182,643,065**	**$192,064,070**	**$9,421,005**
Revenues					
Other Direct Revenue	4,285,599	3,335,938	4,946,804	5,583,350	636,546
State & Federal Revenue	169,713,486	130,928,168	133,401,637	136,179,551	2,777,914
Indirect Revenue	0	0	0	0	0
Total Revenues	**$173,999,085**	**$134,264,106**	**$138,348,441**	**$141,762,901**	**$3,414,460**
Tax Levy	**$26,002,038**	**$42,987,306**	**$44,294,624**	**$50,301,169**	**$6,006,545**
Personnel					
Full Time Pos (FTE)	607.75	693.80	730.80	735.25	4.45
Overtime $	2,094,358	1,812,383	911,172	1,158,492	247,320
Seasonal/Hourly/Pool	1,845	2,844	51,783	10,906	(40,877)

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 and Management Services
- Children Youth and Family Services
- Aging and Disabilities Services
- Housing Services
- Child Support Services
- Behavioral Health Services (budgeted in Agency 630)

Major Changes

- Total expenses increase by $9.4 million. This is primarily due to a $4.0 million increase in the Central Service Allocation and other interdepartmental charges and a $4.1 million increase in personnel costs, of which $3.7 million is attributable to fringe benefits. The largest program-level driver is a $2.1 million increase in mandated Wisconsin Department of Corrections (DOC) youth corrections placement costs and a $1.0 million federal FORGE Fatherhood grant spending in Child Support Services. These increases are offset by reductions in community youth justice services and decreases in older adult services due to an anticipated decline in Older American Act funding.

- Total revenues increase by $3.4 million. This is primarily driven by a $1.8 million increase in Children, Youth and Family Services revenue, reflecting new state grant and reimbursement funding tied to youth correctional placement programs and an increase in Children's Long-Term Support enrollment growth. Child Support Services revenue increases $1.5 million, driven by the $1.0 million FORGE grant and $0.5 million in updated state and performance-based revenue. Other major changes include a $0.3 million increase in Housing Services revenue and a $0.3 million decrease in Aging and Disabilities Services revenue due to an anticipated decline in Older Americans Act funding.
- The 2027 Requested budget meets a tax levy target reduction of $1.7 million through reduction to administrative positions and elimination of non-mandated community programs across service areas. This is offset by hold-harmless increases to the Central Service Allocation of $4.0 million and fringe benefits of $3.7 million, for a net year-over-year tax levy increase of $6.0 million.
- The 2027 budget includes a net increase of 4.45 FTE. Administrative/support positions are decreased by a net 6.0 FTE abolished and 4.0 FTE unfunded, while direct service positions are created to support Coordinated Entry, Aging and Disabilities Resource Center, and Children's Long-Term Support caseload growth.
- The 2027 budget assumes a DOC rate of $1,000 per day for Milwaukee County youth in state correctional settings. The true cost of these placements will likely be close to $3,000 per day. The $1,000 a day rate used in this budget assumes WI DOC will receive state general purpose revenue (GPR) support through legislative action to subsidize the rate charged to counties during SFY 2027-2029. If WI DOC does not receive GPR funding to offset the $3,000 per day cost, Milwaukee County expenditures would increase by approximately $6 million in 2027. Milwaukee County would need to reduce or eliminate community youth justice services, housing outreach services, and support for Milwaukee County-owned senior centers to offset that cost increase in 2027.

The following contracts are included in the 2027 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	$35,000
2-Story Creative	Director's Office: Marketing	$13,580
IMPACT Connect	Director's Office: Annual licensing/maintenance	$156,000
Medical College of WI	Director's Office: Chief Health Policy Advisor	$117,000
Quick Financial Solutions, LLC	Management Services: Financial Services	$115,000
A.B.D.H. Counseling Services, LLC	CYFS: Clinical Services	$5,000
AKNU Direction LLC dba Keys to Life Living Center	CYFS: Group Home Services	$250,000
Amergis Healthcare Staffing Inc.	CYFS: Temp Healthcare Staffing	$99,000
AMRI Counseling Services	CYFS: Therapy Services	$15,000
Anu Family Services Inc	CYFS: Respite Care	$99,000
Behavioral Consultants, Inc	CYFS: Clinical Services	$20,000
Bloom Art and Integrated Therapies Inc.	CYFS: Summer youth employment initiative	$79,176
BoyzLIFE LLC	CYFS: Group Home Services	$250,000
Bridge to Brighter, Inc.	CYFS: Supportive Independent Living Services	$50,000
Center for Behavioral Medicine SC	CYFS: Dialectical Behavior Therapy Training Services	$100,000
Christine Shafer dba The SEA Group	CYFS: Advocacy and Education Support for Youth and Caregivers	$99,000
Curative Care Network	CYFS: Birth-to-3 Services	$2,677,288
Frazier Support Services	CYFS: Group Home/Crisis Group Home	$250,000
Fueling Your Fire Music Academy LLC	CYFS: Music Therapy	$10,000
HEAR Wisconsin	CYFS: Birth-to-3 Services	$25,000
Home 4 the Heart, Inc.	CYFS: Group Home Services	$250,000

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
House of Love Youth Homes Inc. dba House of Love and House of Love II	CYFS: Group Home/Crisis Group Home	$250,000
La Causa, Inc.	CYFS: Foster Home Services	$250,000
Lad Lake, Inc.	CYFS: Residential Care Center placements	$4,000,000
LauraBeth Swift LLC	CYFS: Therapy Services	$99,000
Lutheran Social Services of Wisconsin and Upper Michigan, Inc.	CYFS: Residential Care Center placements	$500,000
MD Therapy LLC	CYFS: AODA Education/Group Therapy	$85,000
The Medical College of Wisconsin, Inc	CYFS: Detention/MCCY Physician & Medical Svcs	$215,622
The Medical College of Wisconsin, Inc	CYFS: Credible Messengers	$250,000
Men of Men, Inc.	CYFS: Group Home Services	$250,000
Milwaukee Area Technical College District	CYFS: Culinary Arts Program	$50,000
Milwaukee Community Crossroads Inc	CYFS: Credible Messengers	$250,000
Moe's Transitional Living Center Inc.	CYFS: Group Home/Crisis Group Home	$250,000
Mount Castle Transitional Living Services, LLC.	CYFS: Transitional Housing program for Independent Living	$250,000
New Hope & Destiny Home II, Inc.	CYFS: Group Home/Crisis Group Home	$350,000
Next Chapter Living Center Inc.	CYFS: Group Home Services	$250,000
Norris, Inc. dba Norris Adolescent Center	CYFS: Residential Care Center placements	$1,200,000
Orbis Partners LLC	CYFS: YASI Screening/Assessments	$15,000
Penfield Children’s Center	CYFS: Birth-to-3 Services	$1,699,451
Positive Alternatives Inc.	CYFS: Group Home Services	$250,000
Psychological Assessment Services, LLC	CYFS: Clinical Services	$7,500
Racine County	CYFS: YDCC Bed Rental Agreement	$1,314,000
Rawhide, Inc.	CYFS: Residential Care Center placements	$2,500,000
Revive Youth & Family Services LLC	CYFS: Group Home Services	$200,000
Running Rebels Community Organization Inc.	CYFS: Credible Messengers	$270,000
Running Rebels Community Organization Inc.	CYFS: IMP Aftercare	$439,551
Running Rebels Community Organization Inc.	CYFS: Restorative Pathways Program/SRCCCY	$1,281,447
Saint Francis Children's Center	CYFS: Birth-to-3 Services	$898,261
Schmied Inc. Transitional Living and Family Services dba Smith Transitional Living	CYFS: Transitional Living Services	$250,000
St. Charles Youth & Family Services, Inc.	CYFS: Level II Monitoring	$1,669,460
St. Charles Youth & Family Services, Inc.	CYFS: Intensive Monitoring Program (IMP)	$1,367,283
St. Charles Youth & Family Services, Inc.	CYFS: Alternative Sanctions Program	$260,940
St. Charles Youth and Family Services, Inc	CYFS: Residential Care Center placements	$3,000,000
Vision Forward	CYFS: Birth-to-3 Services	$25,000
WestCare Wisconsin Inc.	CYFS: Credible Messengers	$250,000

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Win-Win Enterprises LLC DBA Boys II Men Transitional Living Home	CYFS: Group Home/Crisis Group Home	$250,000
Wisconsin Community Services, Inc	CYFS: Community Services & Restitution Coord.	$172,660
Wisconsin Community Services, Inc	CYFS: Residential Care Center placements	$1,500,000
Wisconsin Community Services, Inc	CYFS: MST Services	$369,390
Wisconsin Community Services, Inc.	CYFS: Shelter Care (Male-15/ Female-5)	$2,124,268
Youth Advocate Programs Inc	CYFS: Summer youth employment initiative	$77,258
Youth Advocate Programs Inc	CYFS: Credible Messengers	$250,000
ERAS Senior Network Inc	ADS: Volunteer Driver Program	$176,500
Goodwill Industries of Southeastern WI INC	ADS: Case Management and Delivery of HDM	$1,392,903
Hanan Refugee Relief Group	ADS: Older Adult Refugee Services	$50,000
Jewish Family Services, Inc.	ADS: Late Life Counseling Services for Older Adults	$30,000
Legal Action of Of Wisconsin Inc	ADS: Legal Assistance	$355,295
Milwaukee Community Crossroads Inc.	ADS: Dine Out Services	$48,000
Milwaukee Community Crossroads Inc.	ADS: Meal site Services	$125,000
Milwaukee Community Crossroads Inc.	ADS: Multicultural Senior Socialization	$163,000
Muslim Community & Health Center of Wisconsin Inc	ADS: Home meals	$25,000
Riverworks Development Corporation	ADS: Financial Navigator Services	$50,000
Serving Older Adults of Southeast Wisconsin Inc.	ADS: Senior Center Services	$830,997
Serving Older Adults of Southeast Wisconsin Inc.	ADS: Meal site management	$125,000
Vital Voices for Mental Health	ADS: Telephone Reassurance Program	$35,000
WHC MKE, LLC dba zTrip Milwaukee	ADS: Specialized Transportation	$1,471,021
Capitol Building, LLC	Housing: Master Lease	$64,968
Community Advocates, Inc.	Housing Supportive Services - West Haven	$174,132
Community Advocates, Inc.	Housing: Fiscal AgentManagement - My Home	$93,750
Community Advocates, Inc.	Housing: Supportive Housing Case Management - My Home	$190,913
Community Advocates, Inc.	Housing: Housing Focused Shelter - Domestic Violence	$26,777
Community Advocates, Inc.	Housing: Housing Focused Shelter - Adult and Family	$79,378
Community Advocates, Inc.	Housing: Supportive Housing Case Management - Rapid Rehousing DV	$58,500
Community Advocates, Inc.	Housing: Fiscal Agent	$500,000
Grand Avenue Club, Inc.	Housing: Supportive Employment Program	$20,000
Guest House of Milwaukee, Inc.	Housing: Supportive Housing Case Management - My Home	$130,913
Guest House of Milwaukee, Inc.	Housing: Housing Focused Shelter - Adult and Family	$83,134
Hope House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	$59,000
Hope House of Milwaukee, Inc.	Housing: Rent Only Payee Program	$150,000
Hope House of Milwaukee, Inc.	Housing: Fiscal Agent	$93,750

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Hope House of Milwaukee, Inc.	Housing: Family Allies Rapid Rehousing	$33,186
Mercy Housing Lakefront	Housing: Supportive Housing Case Management - Johnston Center	$97,142
Metropolitan Milwaukee Fair Housing Council, Inc.	Housing: Housing Mobility Services	$310,000
My Way Out, Inc	Housing: Smart Reentry Program - Wraparound Services	$93,983
Our Community Ltd.	Housing: Smart Reentry Program - Community Engagement Services	$11,250
Pathfinders Milwaukee, Inc.	Housing: Housing Focused Shelter - Youth	$30,000
Sirona Recovery, Inc.	Housing: Intensive Housing Case Management	$153,000
Sirona Recovery, Inc.	Housing: Housing Supportive Services - United House	$113,000
Sojourner Family Peace Center	Housing: Housing Focused Shelter - Domestic Violence	$96,968
The Benedict Center, Inc	Housing: Supportive Housing Case Management - Rapid Rehousing DV	$58,500
The Cathedral Center, Inc.	Housing: Housing Focused Shelter - Adult and Family	$217,997
The Medical College of Wisconsin, Inc.	Housing: Smart Reentry Program - Evaluator Services	$68,431
The Salvation Army	Housing: Housing Focused Shelter - Adult and Family	$154,080
United Methodist Children's Services of WI, Inc. dba Rooted and Rising-Washington Park	Housing: Housing Supportive Services - Washington Park and Grandview Apartments	$57,500
Wisconsin Community Services, Inc.	Housing: Housing Supportive Services - Highland Commons	$120,000
Wisconsin Community Services, Inc.	Housing: Housing Supportive Services - Farwell Studio Apartments	$90,000
Wisconsin Community Services, Inc.	Housing: Housing Supportive Services - Empowerment Villages	$206,529
Wisconsin Community Services, Inc.	Housing: Housing Supportive Services - Thurgood Marshall Apartments	$305,000
Wisconsin Community Services, Inc.	Housing: Keys to Independence Permanent Supportive Housing	$420,000
Wisconsin Community Services, Inc.	Housing: Housing Supportive Services - Prairie Apartments	$74,000
A.M.T.C. & Associates LLC	Child Support: Fatherhood Collaboration	$112,830
Conduent State & Local Solutions Inc	Child Support: Call Center Services	$576,536
Fathers Making Progress	Child Support: Fatherhood Collaboration	$185,468
Sojourner Family Peace Center	Child Support: Fatherhood Collaboration	$6,200
TouchPay Holdings LLC	Child Support: Payment Kiosks	$38,400
UniteMKE	Child Support: Fatherhood Collaboration	$118,113
Wisconsin Community Services Inc	Child Support: Fatherhood Collaboration	$231,415

Strategic Program Area: Director's Office & Veteran Services

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	1,132,589	600,979	1,147,046	888,880	(258,166)
Revenues	879,358	(1,638,013)	193,375	193,375	0
Tax Levy	253,231	2,238,992	953,671	695,505	(258,166)
Full Time Pos (FTE)	34.00	35.00	53.00	53.00	0.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
County Veteran Population Served per FTE	11,800	13,000	13,000	13,000
Quality Assurance Reviews Conducted	35	33	33	33

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Literal Homeless People is Reduced for the Annual HUD Point in Time Count	0	968	925	925
Number of Partners Aligned with Age Friendly Communities Priorities	0	21	15	21
Number of People who Access Behavioral Health Services Increase	0	14,983	18,000	16,000
Percent of Clients Who Report They are Satisfied with Our Services Across the Department	0.00%	81.25%	80.00%	80.00%
Percent of Staff Who Agree They Can Enact No Wrong Door by Being Able to Connect People to Resources Across the Department	0.00%	87.00%	60.00%	90.00%
Percent of Youth Justice Youth Who Recidivate	0.00%	9.00%	13.00%	10.00%

Strategic Overview:
The Director's Office and Management Services provide administrative guidance, budget and accounting, employee training, project and data management, grant monitoring, and contract oversight to all DHHS program areas. This service area also includes Veteran Services, which serves as the principal advocate for Milwaukee County veterans and their families, assisting with the preparation and submission of benefit claims and connecting veterans to the full range of state and federal veterans' benefits through community outreach and education.

Strategic Implementation:
DHHS has aligned its strategic direction around enhancing both individual and community health by addressing social drivers of health. The 2025–2027 DHHS Strategic Plan emphasizes four key focus areas—Community Safety, Housing, Mental and Emotional Wellness, and Age-Friendly Communities. Together, these areas are the framework through which DHHS can effectively advocate for equitable policies at the local, state, and federal levels, ensuring that the needs of the communities it serves are prioritized and met.

Additional Program Details:
Director's Office and Management Services

Over the past few years, substantial progress has been achieved in identifying outcomes and measures around the strategic plan and specific programs and services. Through data dashboards and implementing consistent data collection methods, DHHS continues to track progress in its four focus areas: Community Safety, Housing, Mental and Emotional Wellness, and Age-Friendly Communities.

The 2027 Director's Office and Management Services expenses are budgeted at $11,421,607 compared to $7,554,985 in the 2026 adopted budget. The primary drivers of this change include the increased Central Service Allocation charge of $3,127,389 and increased fringe charges of $978,905. A majority of expenses for this service area are charged out to other DHHS service areas, resulting in a net budgeted expense of $888,880 and a net tax levy of $695,505.

As the department continues to reassess its future staffing needs in light of funding challenges, the following position changes are included in 2027:

Three vacant FTEs are abolished:

1.0 FTE Workforce Training and Development Specialist
1.0 FTE Accountant II
1.0 FTE Associate Accountant

Two FTEs are created:

1.0 FTE Communications Manager
1.0 FTE Senior Grants Analyst

The Communications Manager is created to support DHHS's expanded responsibilities across Aging Services, Veteran Services, Child Support Services, and ongoing work with Behavioral Health Services, Children, Youth and Family Services, Housing Services, and the Director's Office. The Communications Manager will coordinate communication strategies to ensure residents are connected to services through a "No Wrong Door" model. In addition, the Senior Grants Analyst is created to ensure oversight and compliance with existing and new federal grant requirements and minimize audit and fiscal risk.

The following FTE is funded:

1.0 FTE Contract Service Coordinator

The Contract Service Coordinator was previously funded by American Rescue Plan Act (ARPA) revenue which sunsets at the end of 2026. The cost of this position is now sustained through the abolishment of 1.0 FTE Program and Planning Coordinator in Aging and Disabilities Services (ADS).

Finally, the following vacant positions are unfunded:

1.0 FTE Healthcare Informatics Training and Support Specialist
1.0 FTE Contracts Sourcing and Procurement Manager

IMPACT Connect

Approximately $109,200 in expenses are added to the Director's Office for IMPACT Connect and Unite Us, a community information exchange supporting coordinated care and closed-loop referrals to address social determinants of health. This represents the non-BHS share of DHHS expenses based on referral volume. Prior to 2027, an IMPACT Connect pilot had been wholly funded through BHS.

Veteran Services

DHHS strives to serve all veterans and their families, with dignity and compassion. This is achieved by providing 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 housing and other critical services.

211 IMPACT

Funding of $338,162 with 211 IMPACT, a central access point for family, health and social service referrals, is eliminated to meet the departmental tax levy target.

Strategic Program Area: Children, Youth and Family Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	102,473,320	74,415,714	75,955,458	82,326,880	6,371,422
Revenues	93,740,775	52,918,047	53,273,086	55,056,717	1,783,631
Tax Levy	8,732,546	21,497,667	22,682,372	27,270,163	4,587,791
Full Time Pos (FTE)	229.00	272.00	276.00	277.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Average Daily Population for Juvenile Correctional Placements (DOC/Racine SRCCCY)	16	18	19	19
Average Monthly Children's Long-Term Support (CLTS) Waiver & Community Options Program (COP)	3,494	4,208	4,500	5,000
Number of Admissions to Milwaukee County Youth Detention	1,078	972	1,100	1,100
Number of Birth to 3 Referrals Received	3,462	3,041	3,200	3,500
Number of New Youth Justice Referrals	1,495	1,241	1,500	1,500
Number of Youth Committed to Juvenile Correctional Placements (DOC/ Racine SRCCCY)	17	33	20	20
Number of Youth Committed to Milwaukee County Center for Youth (MCCY)	0	0	26	64
Number of Youth Served in Milwaukee County Accountability Program (MCAP)	135	117	140	N/A
Number of Youth Served in the Detention Alternative Programs	935	858	1,000	1,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Average Daily Population in Milwaukee County Youth Detention	119	108	135	103
Completion of Detention Alternative Programs	60%	67%	60%	60%
Completion of Milwaukee County Accountability Program	67%	64%	65%	N/A
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	25.30%	31.60%	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 to build upon the Children's 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 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.

"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.

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).

Milwaukee County Youth Detention Center: The Youth Detention Center, located at the Vel R. Phillips Youth and Family Justice Center is licensed for 103 beds and serves youth who are in pre-disposition and post disposition legal status.

Milwaukee County Center for Youth (MCCY): The Milwaukee County Center for Youth serves as the 32-bed Milwaukee County Secure Residential Care Center for Children & Youth (SRCCCY) serving youth who are court ordered into the correctional placement. All youth ordered into the MCCY receive individualized services to meet their court ordered conditions and unique needs, as well as engagement of their family.

Strategic Implementation:

Children, Youth and Family Services continue to support and facilitate the implementation of the children's system of care across the DHHS. This includes ensuring that kids, youth and families get equitable access to the care and services they need and that they want in order to thrive and be successful in their homes and communities.

Youth Justice

Transforming Milwaukee County's youth justice system is an ongoing process, and CYFS has assumed a pivotal role in redefining this system. In 2018, the Wisconsin State Legislature adopted Wisconsin Act 185. This legislation enabled the establishment of local secured residential care centers and led to the closure of Lincoln Hills and Copper Lake Schools. Milwaukee County has implemented and opened a SRCCCY, called the Milwaukee County Center for Youth (MCCY), in March 2026. The facility is located at the Vel R. Phillips youth detention center and can serve up to 32 youth, to include the option to serve 4 girls. The MCCY includes the renovation of the two former Milwaukee County Accountability Program (MCAP) housing units and addition of two new living units. The project also includes additional space for education, mental health services, health and dental care, recreation space, a welcome/visitation center, and a culinary arts program space. The MCCY has admitted 35 youth into the program, including 12 kids who transitioned from MCAP, and has not yet reached capacity.

Correctional Placement Charges & Youth Aids Revenue

The 2027 budget assumes an average daily population (ADP) of 19 youth in correctional placements, consistent with 2026 budget assumptions. Placement costs increase by $2.1 million to a new total cost of $6.45 million for out-of-county correctional placements due to anticipated increases: the Juvenile Correctional Institution (JCI) rate is expected to increase from $758 to $1,000 (effective July 1, 2027 under the 2027-2029 State Budget), plus $1,200 daily rate for youth placed at the Racine County SRCCCY.

Additionally, Out-of-Home care costs are leveling off. These court-ordered placements are anticipated to be $12.8 million in the 2027 budget, which is the same as the 2026 budget due to slightly lower placements and anticipated increases in daily rates in both Group Home costs and Residential Care Center (RCC) costs.

The number of youth in secure detention has decreased throughout the year, with a decrease in the average daily population of youth in care, as well as a decrease in the total number of referrals to the youth justice system. Since the opening of the MCCY, the number of total beds in the youth detention center decreased by 24 beds, from 127 to 103 total beds for youth, as the beds allocated to MCAP transitioned to the MCCY. CYFS continue to make efforts to serve youth in the least restrictive setting and advocate to get youth out of secure care as soon as appropriate.

The 2027 Budget assumes $504,744 in state revenue based on language in Wis. Stat. § 301.373 that provides financial support to counties for any net operating loss incurred serving female juveniles. If a formal agreement with the state is not reached on how to access that funding, additional program cuts will need to be made.

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 (2023-2025) compared to the statewide total. Milwaukee County's proportion of placements, which had been steadily declining prior to 2022 when they began to rise again, factors into the estimated 2027 contract resulting in a reduction of $238,572 in Youth Aids revenue from 2026.

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 2027 State Fiscal Year (SFY), CYFS was awarded $980,258 which is included in the 2027 Budget. This amount is lower by $111,258 than the funding awarded in 2026 to support the Intensive Monitoring Program, which is administered under a separate provider contract.

Community-Based Alternative Programming

CYFS is dedicated 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, youth and their families need access to quality care that addresses their underlying needs in a way that promotes dignity. Youth involved in the youth justice system, as well as those transitioning from the Department of Corrections (Lincoln Hills, Copper Lake Schools, and Mendota and the soon to be Type 1 facility in Milwaukee) and their families are also able to engage in all the services and programs available to help maximize opportunities for success in their homes and communities.

CYFS also is committed to providing prevention and diversion services for youth who are at risk of becoming involved in the youth justice system, as well as those preventing further involvement, through community violence intervention (CVI) efforts. This includes the continued support of the Advance Peace Fellowship, Credible Messengers, housing supports for individuals and families impacted by violence and joining in others for collective impact opportunities across Milwaukee.

CYFS has also applied for and been awarded several local, state and Federal grants for 2026 through 2027 to support the children's system of care efforts, community violence interventions, and other community-based services and supports for youth and their families.

The following program reductions are made to community-based services and programs in the 2027 budget:

Reduction of $532,500 for Credible Messenger Program for a reduced total of $1,270,000

Reduction of $55,485 for the Alternative Sanctions Program for a reduced total of $260,940
Reduction of $385,374 for the Level II Monitoring for a reduced total of $1,669,460
Reduction of $5,000 for the Technical Assistance & TR for Dialectical Behavior Therapy Implementation for a reduced total of $100,000

The 2027 budget includes the following Youth Justice position changes:
2.0 FTE Human Service Worker abolished
2.0 FTE Dialectical Behavior Therapy Skills Facilitator created Jan 2026 (Grant Funded) per file no 26-299
1.0 FTE Dialectical Behavior Therapy Skills Supervisor created Jan 2026 (Grant Funded) per file no 26-299

Additional Program Details:

Children's Disability Services

The children's disability services within CYFS include Birth-to-3, Children's Long-Term Support (CLTS) 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 and help keep the children in their homes.

Birth-to-Three is a critical program for those from birth up through age three and follows an educational/therapeutic model that provides support and services to families 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.

The 2027 Budget provides $5,325,106 for local Birth-to-3 case management providers, sustaining the increase of $450,000 from 2026 to help retain existing providers while state and federal funding remains flat even as costs to provide the program have grown. These funds will also help ensure that children continue to receive essential vision and hearing services from sub-contracted providers. An additional $100,000 in increased Medicaid funding is anticipated in 2027. The Birth-to-3 budget is heavily reliant on county levy and community aid and the State's contracted allocation reflecting both state and federal revenue has remained flat at about $2.7 million for several years. Birth-to-3 is a federal entitlement, and counties are mandated by the state to provide this service. As enrollment continues to grow, this puts additional strain on Birth-to-3 providers as revenues remain flat. This program is critical for the long-term development of enrolled children and without increased funding, it may cause a decrease in providers.

The children's long-term support (CLTS) waiver program serves children from birth to 22 years of age who are Medicaid-eligible and who have a developmental, mental health, and/or physical disability. The program provides the services and support to help the child and their families to allow them to remain in their homes and out of an institutional setting. CYFS utilizes CLTS funding to deliver critical services through contracted community-based partners and dedicated county staff. Examples of services authorized include respite, counseling and therapy, personal support (bathing, dressing, eating, etc.), home modification, vehicle modification, and electronic equipment purchases.

DHHS continues to expand the CLTS program and serve more children in CLTS. The 2027 Budget reflects additional expenditures and offsetting revenue of approximately $214,000 for a total budget of $5.9 million. For the past 4 years, program enrollment has expanded every year. There was a 24.5% increase in the number of children served from 2024 to 2025. CYFS served 2,851 kids in 2024, 3,551 children in 2025 and currently has 4,464 children enrolled in June 2026 with projected enrollment of 4,600 by the end of 2026.

The CLTS enrollment is expected to continue to grow with current estimates of 12,000 to 14,000 Milwaukee County children potentially eligible for the program. CYFS added one new Administrative Coordinator position in 2026 to support the onboarding and training of new and existing staff, as well as to assist with Medicaid re-enrollment of kids in CLTS. CYFS has also allocated staff to work with children and their families on the CLTS wait list while they are waiting for enrollment. CYFS continues to work with its contracted partners to increase hiring of Support and Service Coordinators to support staff training and development and assist with other tasks and responsibilities within CYFS.

Along with the increased number of children enrolled in CLTS; there has been an increase in the number of dually enrolled children and youth in Comprehensive Community Services (CCS) and CLTS during the past few years. In June 2026, the program had over 327 children dually enrolled in CLTS and CCS and this number is expected to continue to grow as well as there are over 100 children who are dually enrolled on the wait list. DHHS has contracted with a local community-based agency to serve children who are dually enrolled in CCS and CLTS as their case assignments continue to grow.

CYFS also oversees the Children's Community Options Program (CCOP), which can serve children and their families who are not Medicaid eligible but who have a disability and are in need of long-term support. The program can provide services for the children and their families that cannot be provided through their insurance or Medicaid, as well as pay for one-time needs. The CCOP has a 2027 budget of $865,000.

The following changes to FTE's are included in the 2027 budget:

1.0 FTE Administrative Coordinator is created mid-2026 per file no 26-481.

Strategic Program Area: Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	32,195,955	36,581,112	36,721,843	36,551,306	(170,537)
Revenues	26,838,439	30,207,092	29,501,822	29,247,633	(254,189)
Tax Levy	5,357,516	6,374,020	7,220,021	7,303,673	83,652
Full Time Pos (FTE)	139.75	175.80	174.80	176.00	1.20

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Caregivers Served through Caregiver Support Grants	227	253	145	250
Evidence-Based Prevention Program Participants (EBPP)	633	589	745	650
Legal Assistance - Seniors Served	557	681	700	650
Legal Assistance - Consultation Hours	4,004	5,724	5,000	5,000
Number of Congregate Meal Sites	22	21	16	18
Number of Congregate Meals Served	171,761	169,232	150,000	150,000
Number of GO Pass Walk-ins	550	268	300	300
Number of Home-Delivered Meals	330,468	310,966	290,000	290,000
Number of Incoming Calls for Information and Assistance	68,477	49,896	70,000	60,000
Number of New IDAP Cases	488	530	250	250
Number of Older Adults Served in Older American Act Programs	12,841	12,373	12,000	12,000
Number of Options Counseling Referrals	11,678	10,847	9,500	10,000
Number of People Reached through Community Outreach	69,376	49,677	50,000	50,000
Number of People Reached through Dementia-Related Training	2,655	696	2,800	2,800
Number of People Trained in EBPP	64	75	35	40
Number of Publicly Funded Long-Term Care Enrollments Completed	3,686	4,491	5,000	5,000
Number of Volunteer Hours Reported	26,557	23,967	22,000	24,000
Percent of GO Pass Referrals Eligible	44%	22%	25%	25%
Senior Centers - Exercise & Fitness Hours	16,838	63,739	62,000	65,000
Senior Centers - Members Served	5,535	5,189	5,000	5,500
Senior Centers -Recreation and Socialization	121,246	120,463	122,000	130,000
Transit/Van Rides Provided to Seniors	61,501	66,574	60,000	62,000
Wellness Checks (Telephone Reassurance Phone Calls)	10,315	12,980	10,000	10,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Cost per Meal	$12.63	$12.10	$13.00	$13.50
County Senior Centers- Participants report increased social connection	94%	95%	85%	95%
Disability Benefit Specialist Referrals	802	1,344	1,250	1,400
Elder Benefit Specialist Referrals	244	1,189	1,500	1,500
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	100%	100%	100%	100%
Percent of Customers Served who are People of Color	40%	45%	40%	40%
Percentage of on-time rides through Older Adult Transportation Services OATS	93%	91%	98%	98%

Strategic Overview:

The Department of Health & Human Services (DHHS) Aging and Disabilities Services (ADS) aims to provide inclusive, dignified care for individuals of all ages and abilities. ADS oversees programs such as Adult Protective Services (APS), recreation for persons with disabilities through the Office for Persons with Disabilities (OPD), the Aging and Disabilities Resource Center (ADRC), caregiver support, transportation, and senior centers, helping people live independently and avoid institutionalization placements. DHHS strives to meet their needs while promoting independence and inclusion.

Milwaukee County's Area Agency on Aging (AAA) implements the Older Americans Act, coordinates services for seniors, and advocates for their dignity and autonomy.

ADS also manages the Burial Assistance Program for eligible residents not on Medicaid and supports the Interim Disability Assistance Program (IDAP), offering monthly aid to adults unable to work due to disability.

In 2027, ADS expenditures decrease by $170,537 and revenue by $254,189. The expenditure reduction is due to an anticipated contract change for the Wil-O-Way facilities and minor reductions in service expenditures. Revenue is reduced due to anticipated reductions in Older Americans Act Funding. The 0.20 FTE increase is the result of changing a 0.80 FTE budgeted position to a 1.0 FTE budgeted position and 1.0 FTE Medicare Outreach Specialist position is created.

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-based 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 Social Security Income (SSI), Social Security Disability, Medicaid, and FoodShare.

The ADRC is funded through a state grant specific to Aging and Disability Resource Centers and can draw additional federal match funding based on expenditure and time reporting. The ADRC is also entering into an agreement with three hospital systems for an additional $300,000 in annual hospital revenue to add 3.0 FTE Advanced Options Counselors. This funding would support expanded ADRC staffing and capacity to address high-acuity cases among hospitalized consumers who need assessment and enrollment in publicly funded long-term care (PFLTC). The 2027 ADRC budget anticipates $7.2 million in State Resource Center revenue. The budget also assumes a federal match funding increase of $630,176 from $7.9 million in 2026 to $8.5 million in 2027 based on current time-reporting percentages.

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 comprehension evaluations. These services are provided in partnership with community agencies to ensure long term support to adults at risk per Wisconsin Statutes.

Office for Persons with Disabilities (OPD)

The Office for Persons with Disabilities (OPD) works to advance accessibility, inclusion, and equal opportunity for people with disabilities throughout Milwaukee County. The office provides leadership, guidance, and support to County departments, community partners, and residents to ensure that programs, services, and facilities are welcoming and accessible to all.

OPD oversees ADA compliance, coordinates accommodations, and collaborates with County agencies to remove barriers and improve the user experience for individuals with disabilities. The office also supports public education, community engagement, and initiatives that promote independence, safety, and full participation in community life.

Through partnerships, advocacy, and policy development, the Office for Persons with Disabilities serves as a central resource for accessibility improvements, inclusive programming, and disability rights across Milwaukee County.

In 2027, OPD will lease the Wil-O-Way facilities to the vendor rather than subsidizing their operation through a service contract, resulting in decreases in expenditures of $280,284 and in revenues of $159,511. This change will not have an impact on services or programming offered at the facilities.

One-time funding of $40,000 is included in the budget to pilot an employment services and job training program for individuals with disabilities. OPD will collaborate with employers and workforce development agencies to enhance job readiness skills for individuals with disabilities through individualized training and support that build essential workplace skills, confidence, and independence. OPD will seek alternative funding to sustain the program beginning in 2028.

OPD Expendable Trust Fund (Org. 0608)

Established in 1983, the Milwaukee County Commission for Persons with Disabilities maintains an expendable trust fund dedicated to benefiting residents with disabilities. The Commission actively promotes initiatives that encourage contributions to this fund, reinforcing its commitment to accessibility and empowerment.

Fund allocations support disability-related community events, ensuring continued advocacy and engagement. Revenue sources include grants and donations. If necessary, OPD is authorized to transfer funds from the Trust Account to cover essential expenses. The 2027 budget anticipates $10,000 in expenditures for these efforts.

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 Aging Unit also serves as the local State Health Insurance Assistance Program (SHIP) for Medicare counseling and administers the AmeriCorps Senior Companions program in 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. Additionally, the Aging Unit provides funding for programming in five Milwaukee County owned senior centers and senior dining sites.

The AAA was awarded $341,153 in Corporation for National and Community Service funding and $85,858 in state match funds to administer the AmeriCorps Senior Companions program through June 30, 2027. Other changes include a decrease in Nutrition program revenue of $174,857 due to reductions in Older Americans Act (OAA) and Nutrition Services Incentive Program funding. A decline in Older Americans Act Supportive Services funding, SHIP funding, county tax levy reduction, and the sunset of OAA ARPA and related grant funds resulted in staff reductions and small program funding adjustments. The Alzheimer's Counseling and Community Support Program is eliminated due to duplication of services and funding from this program will be repurposed within Caregiver Support services. A reduction in program funding in the Milwaukee County senior centers will fund the lease of a new part time senior center site on the northwest side of Milwaukee County to replace the McGovern senior center.

The 2027 budget includes the following position changes:

- 1.0 FTE vacant Program and Planning Coordinator position is abolished.
- 1.0 FTE Medicare Outreach Specialist position created mid-year 2026.
- 1.0 FTE vacant Evidence-Based Health Promotion Coordinator position is unfunded.
- 1.0 FTE vacant Program Coordinator Position is unfunded.

Burial Assistance Program

ADS operates the Burial Assistance Program. This program is primarily tax levy funded. Burial services are available to eligible Milwaukee County residents who do not meet Medicaid eligibility.

Additionally, ADS supports the Interim Disability Assistance Program (IDAP) that provides a monthly payment to financially needy residents 18 and older and married couples without children who are unable to work due to disability and have a high probability of receiving Supplemental Security Income (SSI).

Strategic Program Area: Housing Services

Service Provision: Committed, Discretionary

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	46,451,828	46,139,572	47,793,921	49,702,496	1,908,575
Revenues	34,083,665	33,138,404	35,339,329	35,676,309	336,980
Tax Levy	12,368,163	13,001,167	12,454,592	14,026,187	1,571,595
Full Time Pos (FTE)	79.00	81.00	78.00	80.00	2.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Number of Families Receiving Rent Assistance	1,842	1,844	1,820	1,820
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	454	458	450	450
Number of Loans Served	21	15	40	40

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months	92%	97%	96%	95%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	98%	96%	97%	95%
Coordinated Entry Assessments Completed by Staff (# of households assessed)	0	0	12,000	12,500
Coordinated Entry Enrollments Completed by Staff (# of households served)	0	0	9,000	9,500

**Activity Data is not available for 2024 and 2025 as Housing Services assumed responsibility for the Coordinated Entry Program in 2026.*

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

Strategic Implementation:

Overall Budget Changes:

For 2027, expenses increase by $1,908,575 and revenues increase by $336,980 for a net tax levy increase of $1,571,595. The increase in tax levy is primarily due to $1.66 million in increased crosscharges and $438,000 in increased personnel costs associated with fringe increases and 2.0 FTE Community Intervention Specialists added to support coordinated entry.

Housing First Concept

Housing First is based on the idea that a person's first and primary need is to obtain stable housing. Since launching the initiative in 2015, Housing Services has partnered with BHS, the City of Milwaukee, the Milwaukee Police Department, and provider networks to house individuals and families using the Housing Choice Voucher Program and leveraging other resources, with case management and wraparound services to support long-term stability. These supportive services reduce costly public interventions such as emergency room visits, psychiatric hospitalizations, police responses, and court involvement while improving housing retention. The budget reflects the continuation of funding for this initiative.

Other programs within Housing Services are overseen by the U.S. Department of Housing and Urban Development (HUD) and include the Community Development Block Grant (CDBG), HOME/Home Repair, and Housing Choice Voucher (HCV) Programs. CDBG funds local community development, services for people with disabilities, and renovations of public facilities. The HOME program provides assistance to low- and moderate-income households with home purchases, rehabilitation, and essential improvements. Home Repair loans support needed repairs to maintain a home. These can include roofing, gutters, siding, doors, windows, electric, plumbing, and heating systems.

The Housing Choice Voucher (Section 8) Program enables individuals to secure and maintain permanent housing in the private market. Real Estate Services is responsible for identifying and investing in affordable housing development opportunities, renovating foreclosed single-family homes, selling them at market rates, and reinvesting the proceeds to acquire additional properties.

Additional Program Details:

Tenant-Based Rent Assistance Program

Despite a nationwide increase, Milwaukee County continues to reduce unsheltered homelessness, with a 75 percent decrease over the past 10 years. Yet, funds for rental assistance have been increasingly difficult to set aside for the purpose of reducing homelessness. Due to the dramatic rise in the cost of rent, Milwaukee County has been unable to issue new Housing Choice Vouchers (HCV) as the program has met its budget cap. This has created challenges within the homeless system as the County’s Housing Authority has been the main source of permanent housing for the system.

Through the Tenant-Based Rent Assistance (TBRA) Program, Housing Services can fund security deposits and up to two years of rental assistance for those that meet the federal definition of homelessness. The 2027 Budget includes $1 million in TBRA funding to place individuals into permanent housing with supportive services. In 2026, $2.5 million in federal HOME funds were reallocated for this purpose and $1 million is being applied in 2027 to serve just under 100 participants.

Coordinated Entry

In 2026, Housing Services was named the Milwaukee Continuum of Care Coordinated Entry Lead to unify the county’s response to homelessness. The project’s goal is to provide timely, transparent, and consistent access to housing through a single coordinated entry point. The initiative serves all Milwaukee County residents facing literal or imminent homelessness with tailored processes for youth, families, veterans, and survivors of domestic violence to reduce barriers, shorten time to housing, and better align providers.

The program budget of approximately $887,257 reflects salary and fringe costs for 7.0 FTEs within Housing Services along with flexible financial assistance. Four positions (3.0 FTE Community Intervention Specialists and 1.0 FTE Housing Supervisor) were already included in the 2026 Budget with 1.0 FTE CIS being created mid-year 2026. The 2027 budget creates an additional 2.0 FTE CIS for a total of seven positions. A separate contract with the Institute for Community Alliances (ICA) which is responsible for overseeing the Homeless Management Information System is maintained and funded separately by United Way.

The budget is supported by $410,602 in revenue from the City of Milwaukee, United Way, HUD, CDBG and $476,655 in levy which includes the reallocation of $50,000 that was previously under contract with 211-IMPACT for coordinated entry services.

Home Repair Program and Lead Hazard Control Grant

Housing Services continues its work to expand lead remediation in suburban Milwaukee County owner-occupied homes with children experiencing elevated blood lead levels. This work is being conducted under the umbrella of the current Home Repair Program. Program staff will work with public health officials, non-profits and other community agencies to assist with outreach activities and education on the rehab process. This effort is funded by a $7.75 million Lead Hazard Control and Healthy Homes Supplement HUD grant effective March 1, 2025 to March 1, 2029.

Flexible Housing Resources

An appropriation of $500,000 is continued to provide flexible resources to allow Housing staff to support unsheltered or housing insecure households that have exigent housing needs.

Eviction Prevention Assistance

Funding of $223,000 is continued to assist individuals in staying up to date on their rent and utility payments so that they are able to remain housed.

Emergency Shelters

Funding of nearly $700,000 is included in the budget for emergency shelters.

MATC FAST Fund

A contract for $200,000 with the Faculty and Students Together (FAST) Fund, established to address Milwaukee Area Technical College (MATC) student housing insecurity, is eliminated to meet the department's tax levy target for 2027.

Eviction Free MKE

An appropriation of $100,000 is eliminated for this contract with Eviction Free MKE to meet the department's tax levy target for 2027.

Strategic Program Area: Child Support Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	17,747,430	19,514,035	21,024,797	22,594,508	1,569,711
Revenues	18,456,848	19,638,575	20,040,829	21,588,867	1,548,038
Tax Levy	(709,418)	(124,540)	983,968	1,005,641	21,673
Full Time Pos (FTE)	143.00	145.00	149.00	149.25	0.25

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Court Orders Established	5,608	6,196	5,650	6,200
IV-D Support Collections	$102,820,611	$101,259,092	$108,000,000	$102,000,000
Office Walk-Ins	27,647	27,689	27,750	27,750
Paternities Established	6,078	6,144	6,100	6,150
Total IV-D Cases	120,466	120,344	120,500	119,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Arrears Collection Rate	57.09%	57.58%	61.00%	61.00%
Current Support Collection Rate	62.46%	62.76%	64.00%	64.00%
Order Establishment Rate	72.84%	73.05%	80.00%	80.00%
Paternity Establishment Rate	85.45%	83.85%	90.00%	90.00%

Strategic Overview:

Child Support Services (CSS) administers Milwaukee County's child support program, focusing on locating absent parents, establishing paternity, and enforcing support orders to ensure children receive support from both parents whenever possible. The agency operates through five key areas: Establishment, Case Management, Financial, Legal, and Operations, each handling specific aspects of the child support process from legal aspects to disbursement of payments and infrastructure support. CSS is dedicated to the goal of ensuring that all children are supported by both parents whenever possible. Recent performance data shows a slight increase in order establishment (from 72.84% to 73.05%), current support collections (from 62.46% to 62.76%), and arrears collections (from 57.09% to 57.58%) However, there have been slight declines in other key metrics, including paternity establishment (from 85.45% to 83.85%) and caseload (from 120,466 to 120,344).

Strategic Implementation:

In 2026, Milwaukee County Child Support Services (CSS) completed the implementation of a secondary cash payment window at the Marcia P. Coggs Building, as well as a cash kiosk in the community at Gee's Clippers, allowing participants the ability to make payments outside of the Courthouse. CSS completed the launch of a comprehensive screening and referral system and established cross-agency service coordination, aligning with the "No Wrong Door" initiative. CSS expanded its platform to radio and television advertising to promote awareness for CSS satellite offices, letting people know there are options in the community at a location near them, ready to assist. CSS continues to have a presence at community events, offering information to help understand what services are available.

In 2026, CSS launched its Housing Assistance Program following extensive planning and program development in late 2025 and the award of a $99,000 housing stabilization grant. The program was created to address housing instability among custodial and non-custodial parents with open child support cases by providing targeted financial assistance designed to prevent homelessness, secure stable housing, and improve family well-being. This grant specifically assists with outstanding rent, security deposits, utilities, moving expenses, application fees, home repairs, water bills, cleaning services, and purchasing or replacing furniture and appliances on a case-by-case basis to secure stable housing and improve family well-being.

Recognizing that housing challenges are often accompanied by behavioral health needs, CSS also launched its Behavioral Health Referral Initiative in January 2026 after establishing referral pathways and program partnerships in late 2025. This initiative was developed to expand access to behavioral health resources for parents and family members who may not otherwise engage with traditional service systems. The Behavioral Health Referral Initiative supports the CSS broader goal of an increased presence in the community and ensuring families have access to a continuum of supportive services that address both immediate and underlying challenges affecting family stability. Through ongoing engagement with participants, staff have identified behavioral health concerns that may impact employment, parenting, family relationships, and overall well-being.

In the fall of 2026, CSS will launch the youth-focused Child Support Services Education "What's the Rush" presentation, an age-appropriate educational program designed to engage high school aged youth to understand the real-life impacts of early parenthood, financial responsibility, and child support obligations.

In September 2025, CSS closed out the Fatherhood FIRE (Family-focused, Interconnected, Resilient, and Essential) program. FIRE was a five-year federal Healthy Marriage and Responsible Fatherhood grant awarded to CSS by ACF-OFA in 2020. Over the five-year period, CSS enrolled over 1,800 fathers with 1,400 fathers completing at least 90% of the primary workshops. Also, in September 2025 CSS applied for and was awarded the Family Opportunity, Resilience, Grit, Engagement - Fatherhood (FORGE Fatherhood) Federal Grant with an annual budget of $999,999. CSS and its partners will enroll at least 1,800 fathers, of which at least 1,350 fathers will complete 90% of the primary workshops. The core of the primary workshops will be two evidence-informed curricula, a responsible parenting curriculum and a marriage and relationship curriculum. Fathers will also have the option of attending supplementary Career Success & Support Service Workshops. CSS has successfully administered Responsible Fatherhood grants since 2011. This grant runs for 5 years, and CSS continues to be the only child support agency in the country to be awarded this grant.

Additional Program Details:
Milwaukee County Child Support Services (CSS) operates as a performance-funded department, meaning its share of federal funding directly depends on its success across key child support performance metrics. This funding model allows CSS to leverage federal dollars efficiently, with every $1 invested in child support programs generating an additional $2 in federal funds.

In 2027, personnel service expenses increase by $430,871 due to a net increase of .25 FTE and increased employee and legacy healthcare costs. Interdepartmental charges increased by $602,266 based on updated administrative and central service charge allocations. The $999,999 in costs budgeted to the federal grant are partially offset by reallocation of salary, fringe, and professional service costs. $999,999 of revenue is budgeted for the federal grant. Revenue increases by $548,039 based on updated State and performance measure funding assumptions for a net tax levy increase of $21,673.

The following position changes are included in the 2027 budget:

1.0 FTE Fiscal Assistant 2 is Reclassed to DHHS System Navigator per file no. 26-16

.25 FTE Manager of Operations Child Support funded as a limited term dual fill position