

2022 Budget Request

Department of Health & Human Services



Department of Health & Human Services

Consists of Behavioral Health, Disabilities Services, Housing, Children Youth & Family Services divisions, and, Aging and Veterans' Services

Mission

Empowering safe, healthy, and meaningful lives.

Vision

Together, creating healthy communities.

Values

Partnership, Respect, Integrity, Diversity, and Excellence (PRIDE)



2022 Budget & Strategic Alignment

Budget initiatives incorporate the following themes:

- ✓ Upstream investment in prevention
- ✓ Transforming systems
- ✓ Cultivating staff and culture
- ✓ Building toward No Wrong Door



Budget Initiatives & Strategic Alignment

PREVENTION & TRANSFORMING SYSTEMS

Advancement of Mental Health Emergency Center w/ Private Health Systems

Housing Navigation w/ House of Corrections, Youth Program Manager

Prioritization of Youth Justice Reform Measures

Affordable Housing Access & Sustainability for Older Adults of Color

Expansion of Behavioral Health Crisis Mobile

CULTIVATING STAFF & CULTURE

Launch of Culturally, Linguistically, and Appropriate Services (CLAS) Standards

Ongoing Commitment to Staff Training to Develop Greater Understanding of People We Serve

Employee Investment by Addressing Human Service Worker (HSW) Pay Equity Gaps

Continued Focus on Building Culture of Transparency & Employee Engagement

NO WRONG DOOR

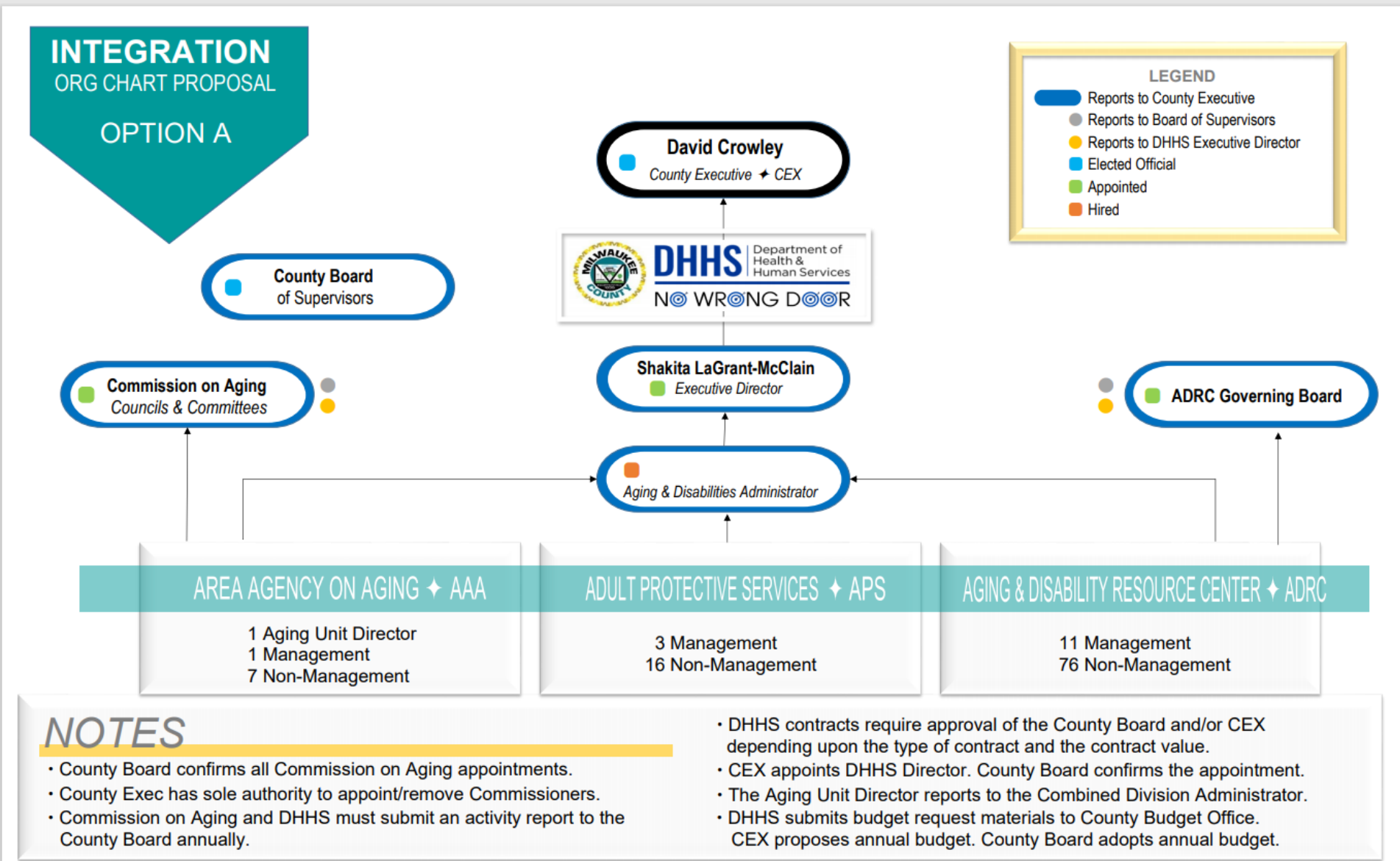
Integration of Aging & Disability Resource Center

Unite all Adult Services: Aging Programs, Adult Protective Services, Aging & Disability Resource Center

New Children, Youth & Family Services including Disabilities Children's

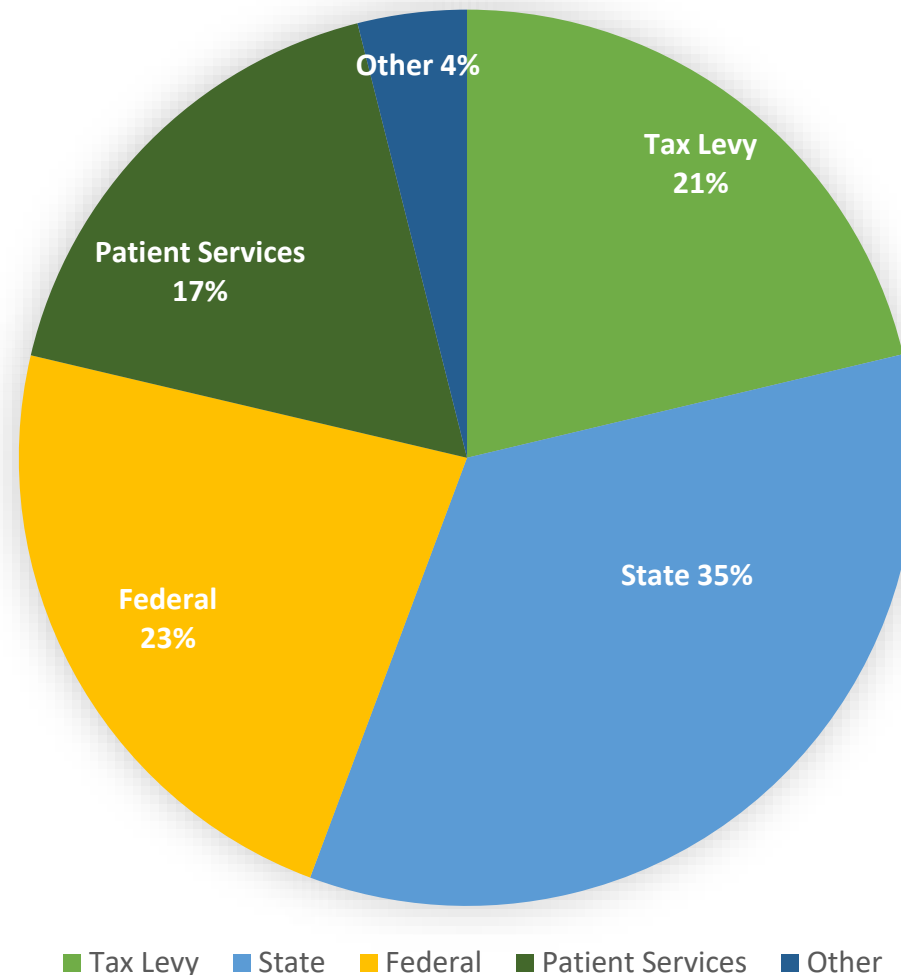


New Adult Services Division



2022 DHHS Funding Sources

- DHHS is unique – majority of funding derived from state/federal sources – only 21% from levy
- Additional [American Rescue Plan Act \(ARPA\)](#) and [Mental Health Block Grant \(MHBG\)](#) funding is anticipated in 2022, but not included in initial budget requests.



2022 DHHS Requested Budget

	2021 Adopted	2022 Request	2022/2021 Variance
Salaries & Fringe Benefits	\$125.7M	\$116.6M	(\$9.1M)*
Commodities-Services	\$21.7M	\$18.0M	(\$3.7M)*
Other Charges	\$214.2M	\$246.9M	\$32.7M
Capital Outlay	\$0.3M	\$0.3M	-
Crosscharges/Abatements	\$14.6M	\$15.1M	\$0.5M
Total Expenditures	\$376.5M	\$396.9M	\$20.4M
Other Direct Revenue	\$137.2M	\$152.9M	\$15.7M
State and Federal Revenue	\$154.1M	\$159.3M	\$5.2M
Total Revenues	\$291.3M	\$312.2M	\$20.9M
Tax Levy	\$85.2M	\$84.7M	(\$0.5M)

*Salary & commodity reductions due to hospital closure.

HIGHLIGHTS:

SERVICE EXPANSIONS:

Disabilities Children's Long-Term Support (CLTS) Expansion	\$4.8M
Housing Choice Voucher Expansion	\$1.4M
Expansion of Senior Dine Out Program	\$0.05M
Behavioral Health Comprehensive Community Services (CCS) Expansion for Youth & Adults	\$11.0M
Behavioral Health Individual Placement Services (IPS) Expansion for Supported Employment	\$0.5M

PREVENTION:

Housing Navigator to Support House of Corrections Re-entry	\$0.1M
New & Continued Youth Justice Investment	\$2.5M
Staffing to Expand Mobile Crisis Services	\$0.9M

BEHAVIORAL HEALTH TRANSFORMATION:

Mental Health Emergency Center	\$6.8M
Granite Hills Psychiatric Inpatient Hospital	\$2.7M

STAFF / PROVIDER SUPPORT:

Human Service Worker Pay Equity Package	\$0.3M
Behavioral Health Community Support Program (CSP)	\$1.4M
Provider Rate Increase	

Area Agency on Aging Budget

- Focus in 2022 will be on **expanding and enhancing** existing services and filling unmet needs with new services/programs based on 2022-2024 Area Plan direction
- All contract decisions will be made in collaboration with the Commission on Aging and will focus on connecting service delivery to Milwaukee County's strategic plan
- New **Transportation Coordinator** position grant-funded through 2022
- Additional American Rescue Plan Act (ARPA) funding anticipated, but not included in budget request until final award allocations made



The background of the slide features a close-up, slightly angled view of numerous wooden blocks. These blocks are arranged in a grid-like pattern, with each block having a unique color. The colors include shades of blue, green, orange, red, pink, purple, and grey. The blocks are three-dimensional, with visible grain and texture, and they are set against a dark, possibly wooden, surface. The lighting is soft, creating gentle shadows and highlights on the blocks' surfaces.

Marcia P. Coggs Center Renovation / Co-Location

- Significant Capital Investment & Redesign with focus on accessibility and customer experience
- BHD, Adult Services, & Children Services
- Advances No Wrong Door Vision
- Proximity to New Mental Health Emergency Center & Housing Locations
- Additional Parking Acquisition

Collaborative Service Delivery

Examples of collaboration which have increased services available to older adults, people with disabilities and veterans:

Achievement	Aging	Housing	Behavioral Health	Disabilities Services	Veterans' Services
2021 CDBG grant funding for meal deliveries outside of Milwaukee, Wauwatosa, and West Allis (expanded to 10- 15 meal deliveries per day)	●	●			
Opening of Wilson Park Senior Center as a warming shelter	●	●			
Adult Protective Services/ Guardianship for people who have an intellectual or physical disability who also have a mental health issue	●		●	●	
Development of a streamlined process to connect older adults who are veterans to services (disability, aging, etc.)	●			●	●
Cross-training of DHHS staff to ensure there is increased awareness of the unique needs of older adults, people with disabilities and veterans, as well as the services available	●			●	●
Presentations to advisory boards for recruitment and to ensure members are aware of resources	●				●
Creation of guiding principles with representatives from community governing authorities (ADRC, CCSB, COA, etc.)	●	●	●	●	●



Strategy in Action

- Contracting practice improvements underway based on external evaluation report
- Employee training, mentoring & policy to address complaints of racism & bias informed by employee survey results
- Pay equity for majority of Human Service Workers (HSWs)
- Spring public feedback sessions reinforced strategy to invest upstream & locate services near where participants live - funding expanded for peer services, interpreter services, Youth and Families Credible Messengers & Children's Long-Term Support (CLTS) / Comprehensive Community Services (CCS)
- Expansion of Dine Out Program to reach more older adults of color in underserved areas – goal to increase meals by 7,000
- Exploration of new dining sites & flexible mealtimes for older adults & development of online platform for donations to senior meal program
- Funding for basic unmet needs such as hygiene products & fans for participants based on feedback from our staff

Create Intentional Inclusion

Reflect the full diversity of the County at every level of County government

Create and nurture an inclusive culture across the County

Bridge the Gap

Determine what, where and how we deliver services based on the resolution of health disparities

Break down silos across County government to maximize access to and quality of services offered

Apply a racial equity lens to all decisions

Invest in Equity

Invest “upstream” to address root causes of health disparities

Enhance the County’s fiscal health and sustainability

Dismantle barriers to diverse and inclusive communities



Realizing the Vision – Bold Initiatives

Moving the Needle on DHHS Strategies:

- Aging & Disability Resource Center, Children's Integrations to emphasize **person-centered** focus
- Coggs renovation & colocation of staff to **foster collaboration** & innovation
- Expansion of Mobile Crisis & combining Children & Adult teams to provide services across the lifespan to **lower wait times** & improve service delivery
- Building Mental Health Emergency Center – remarkable public-private partnership to provide high-quality & **easily accessible** mental health services
- **Upstream Investment** –
 - Nearly 5,000 households **avoided eviction** since March
 - Credible Messengers for youths



Strategy #1

No Wrong Door /
Integrated Services & Care



Strategy #2

Population Health /
System Change



Thank you!

