

2023 Budget Request

Department of Health & Human Services



**MILWAUKEE
COUNTY**

Department of Health & Human Services

Aging & Disabilities Services

Children, Youth & Family Services

Behavioral Health Services

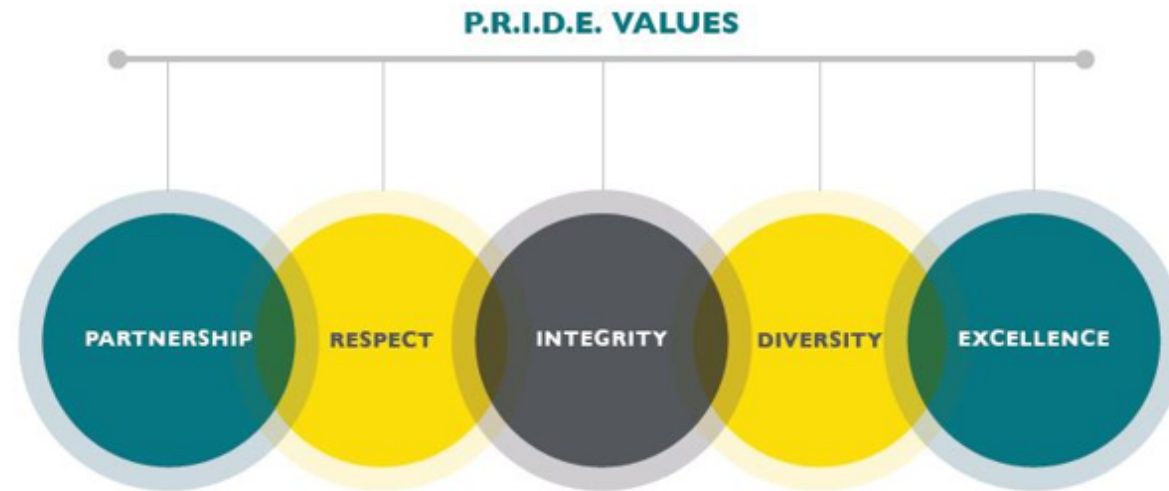
Housing Services

Management Services

Veterans' Services

Mission: Empowering safe, healthy, and meaningful lives.

Vision: Together, creating healthy communities.



MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**

ALIGNMENT OF COUNTY & DHHS STRATEGIES

COUNTY (2020)

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

Increase the number of
County contracts awarded
to minority- and women-
owned businesses

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

DHHS (2020)



STRATEGY #1

No Wrong Door/Integrated
Services & Care

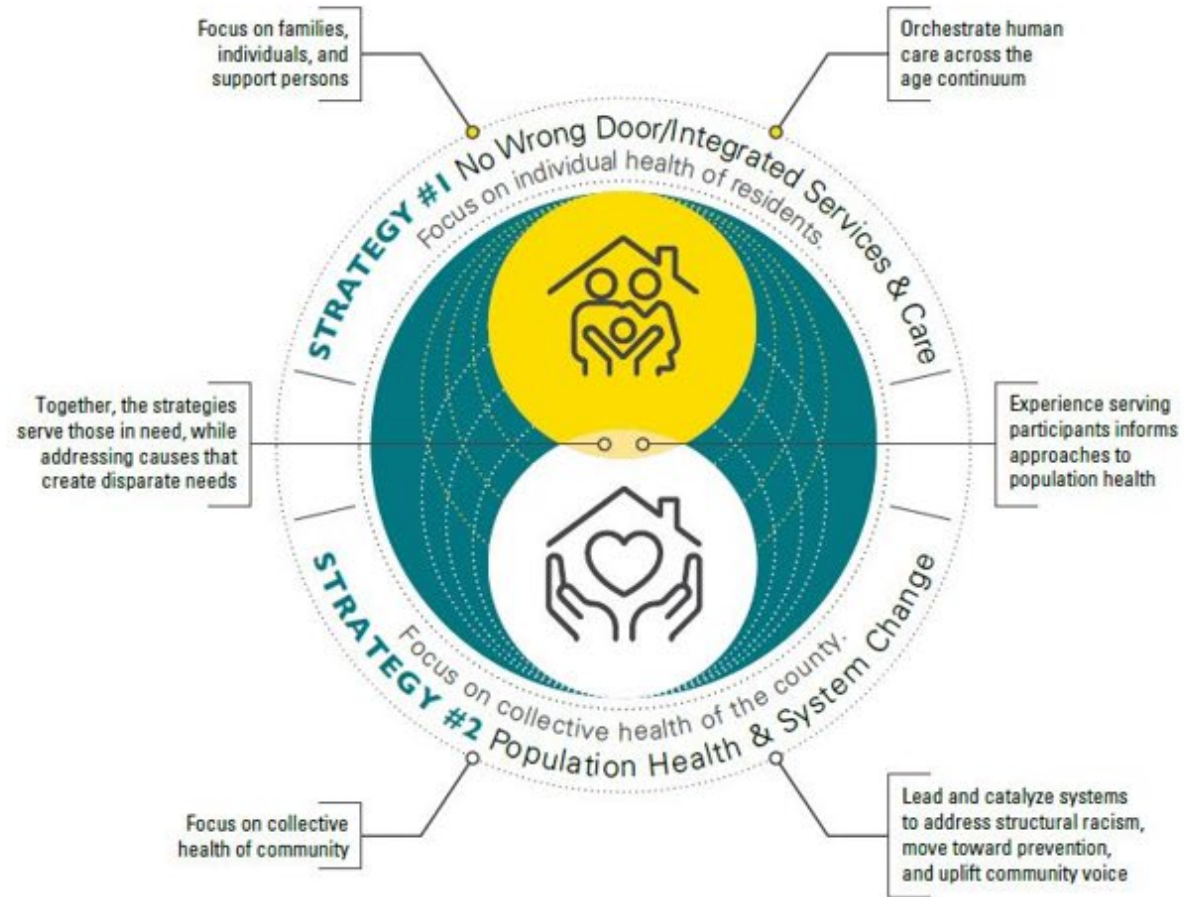


STRATEGY #2

Population Health &
System Change

TWO STRATEGIES

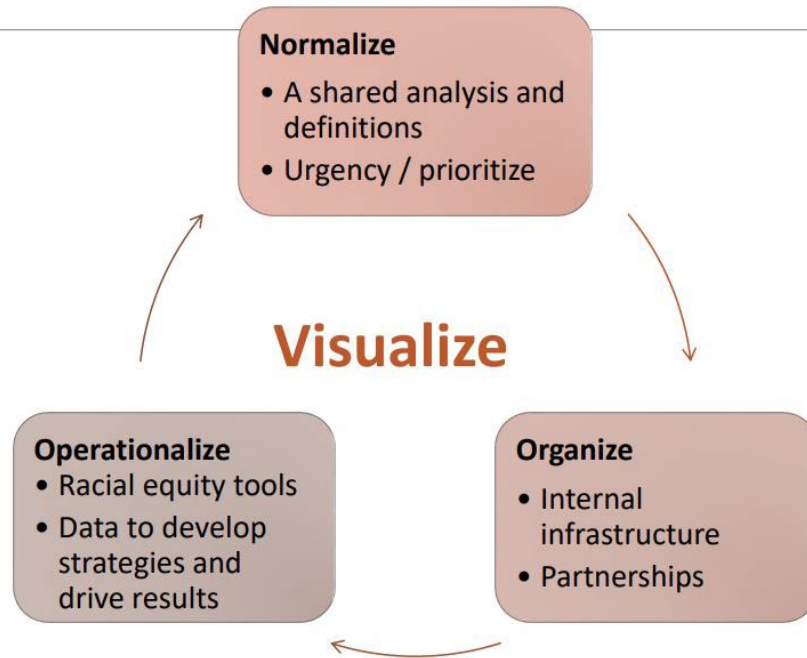
These strategies will create real change by developing an integrated service model that orchestrates care for its program participants while providing a welcoming, friendly, trusted, trauma-informed environment. The strategies address social determinants of health and improve community health outcomes as we infuse policy and practice with the understanding of racial and health equity.



MILWAUKEE COUNTY
**DEPARTMENT OF
HEALTH & HUMAN
SERVICES**

Leading with Equity

National best practice



Organize (2022-2023):

- Processes, Policies
- Implement Tools
- Partnerships




Normalize (2019-2021):

- Get people comfortable with concepts
- Level-set
- Set up the infrastructure

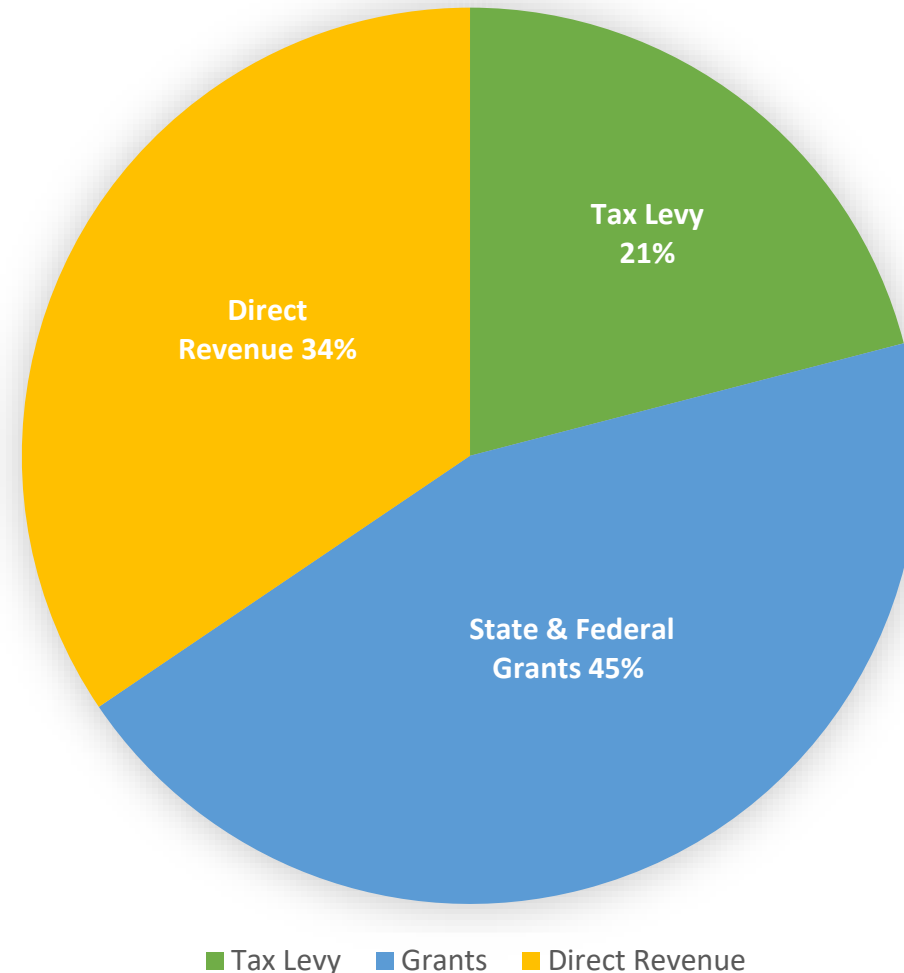


Budget Initiatives & Strategic Alignment

PREVENTION & TRANSFORMING SYSTEMS	Transitioning of Behavioral Health Services to community-based locations and the MHEC	Lowest unsheltered homeless count in the nation	Development of an SRCCCY in Milwaukee County	Development of single-family homes in neighborhood surrounding Coggs	New Milwaukee County Mental Health Clinic on 19 th and North Ave.
CULTIVATING STAFF & CULTURE	Filled the position of Quality Director and expanded Training Coordinator role	Employee engagement in Creating Equity Series allowing space for input and brave conversations	Development of a framework to assess polices	Inclusion of RE questions in interviews and inclusion of RE Ambassadors in interview panels	
NO WRONG DOOR	ARPA projects scale SDOH work and capacity building	A Recreation Services Coordinator position will serve people with disabilities and older adults	Approximately 45% more children will be served under Children's Long-Term Support Program	 MILWAUKEE COUNTY	

2023 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 [Opioid Settlement](#) funding is anticipated in 2023, but not included in initial budget requests



2023 DHHS Requested Budget

HIGHLIGHTS:

SERVICE EXPANSIONS / PREVENTION FOCUS:

Children's Long-Term Support (CLTS) Expansion	\$20.0M
Housing Trauma Response Crisis Project	\$2.0M
Behavioral Health Comprehensive Community Services (CCS) Expansion for Youth & Adults	\$8.9M
Peer Specialist Training Program	\$0.1M
Credible Messenger Program	\$0.5M

STAFF / PROVIDER SUPPORT:

Emergency Service Clinician Shift Differential Increase	\$0.2M
Behavioral Health Community Support Program (CSP) Provider Rate Increase	\$1.9M
New ADRC positions	\$0.1M

FINANCIAL SUSTAINABILITY:

Youth Justice Corrections Placements	\$5.7M
Youth Justice Community-Based Services Reduction	(\$2.1M)

	2022 Adopted	2023 Request	2023/2022 Variance
Salaries & Fringe Benefits	\$117.2M	\$104.2M	(\$13.0M)*
Operations Costs	\$264.9M	\$281.6M	\$16.7M
Capital Outlay	\$0.2M	\$0.1M	(\$0.1)
Interdepartmental Charges	\$16.5M	\$17.6M	\$1.2M
Total Expenditures	\$398.8M	\$403.6M	\$4.8M
Direct Revenue	\$153.1M	\$139.1M	(\$14.0M)
State and Federal Revenue	\$160.6M	\$179.9M	\$19.3M
Total Revenues	\$313.8M	\$319.0M	\$5.3M
Tax Levy	\$85.1M	\$84.6M	(\$0.5M)

*Salary & commodity reductions due to hospital closure.

New Position Highlights

Aging & Disabilities Services

- Recreation Coordinator to Manage Programming Options at Wil-O-Way and work closely with Senior Centers
- Caregiver Coordinator to Provide Oversight of Older Adult Caregiver Needs
- Additional Positions in Aging and Disability Resource Center, including New Advanced Classification to Provide More Advancement Opportunities for Experienced Staff

Housing Services

- 3.0 Community Intervention Specialists to Insource Housing Case Management

Behavioral Health Services

- Shift Differential Increase for Crisis Mobile Team
- Supplemental Request for Associate District Attorney Position to Support Jail Diversion

Children, Youth & Family Services

- 3.0 Children's Long-Term Support (CLTS) Program positions to support increased enrollment



ARPA Initiatives – Housing & Behavioral Health

- Expand training to system partners and stakeholders in communities most in need of prevention and intervention for crises and referrals
- Expand DHHS capacity to retain diverse staff and collaborative healing initiatives
- Promote community awareness of services and recruitment of diverse candidates
- Provide DHHS-BHS open positions with sign-on bonus - target outreach to black and brown communities to fill vacancies
- Community crisis/mental health emergency planning and infrastructure development
- Fund additional community crisis beds to assist with non-police responses to crisis calls. Funding would be used to fund the emergency beds/housing options as well as crisis response staff
- The Housing component of the Trauma Response Crisis project would provide \$2 million for the development of crisis beds in the community for those who are experiencing various forms of trauma or going through a mental health crisis.
- Locate and rehabilitate a facility to house these crisis beds in partnership with a private real estate developer.
- Behavioral Health Services would assist with building the staffing plan at the facility as well as bringing potential revenue to cover mental health and substance abuse services on site and coordinate care with the private healthcare systems.
- Establishment of a Housing Services Homeless Outreach Team to respond to individuals who are actively engaged in a mental health crisis and provide immediate shelter
- Expenses related to housing acquisition and rehabilitation
- \$18 million (ARPA) to fund affordable housing developments, foreclosure rehabilitation and energy assistance programs for residents-in-need



ARPA Initiatives – Youth Justice

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



Strategy in Action

- DHHS continues to implement the “No Wrong Door” approach to customer service, meaning that anyone, regardless of age, disability, race, gender, or socio-economic status can and will be served no matter a person’s entry point into the system, and through its strategic plan, DHHS continues its important work in improving the health outcomes of the people it serves, reaffirming its commitment to the countywide mission of achieving racial equity to become the healthiest county in Wisconsin.
- An increase of \$1.7 million to support the operation of the detention center at the Vel R. Phillips Youth and Family Justice Center primarily used for strategies intended to divert youth from detention.
- In the Children’s Area, approximately 45% more children will be served under the Children’s Long-Term Support (CLTS) Program which has experienced steep growth in enrollment and is on pace to hit 2,900 total cases in 2023.
- A new Recreation Services Coordinator is created in the 2023 Budget to enhance recreational programming for both people with disabilities and older adults. In addition, new positions are included in the Aging and Disability Resource Center (ADRC) to both improve customer service and create opportunities for advancement for employees.

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Thank you!



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