

2024 Budget Request

Department of Health & Human Services



Department of Health & Human Services

Aging & Disabilities Services

Children, Youth & Family Services

Behavioral Health Services

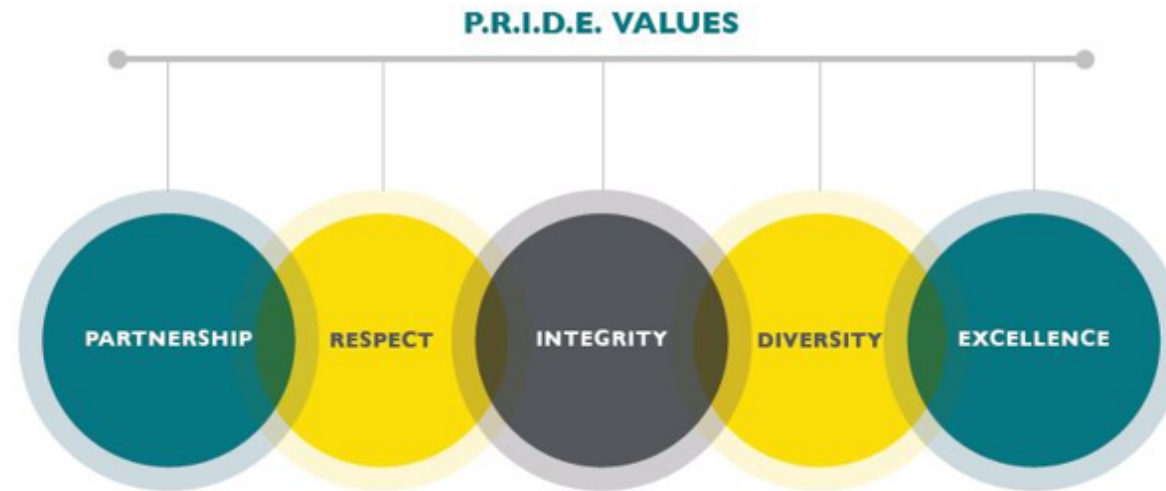
Housing Services

Management Services

Veterans' Services

Mission: Empowering safe, healthy, and meaningful lives.

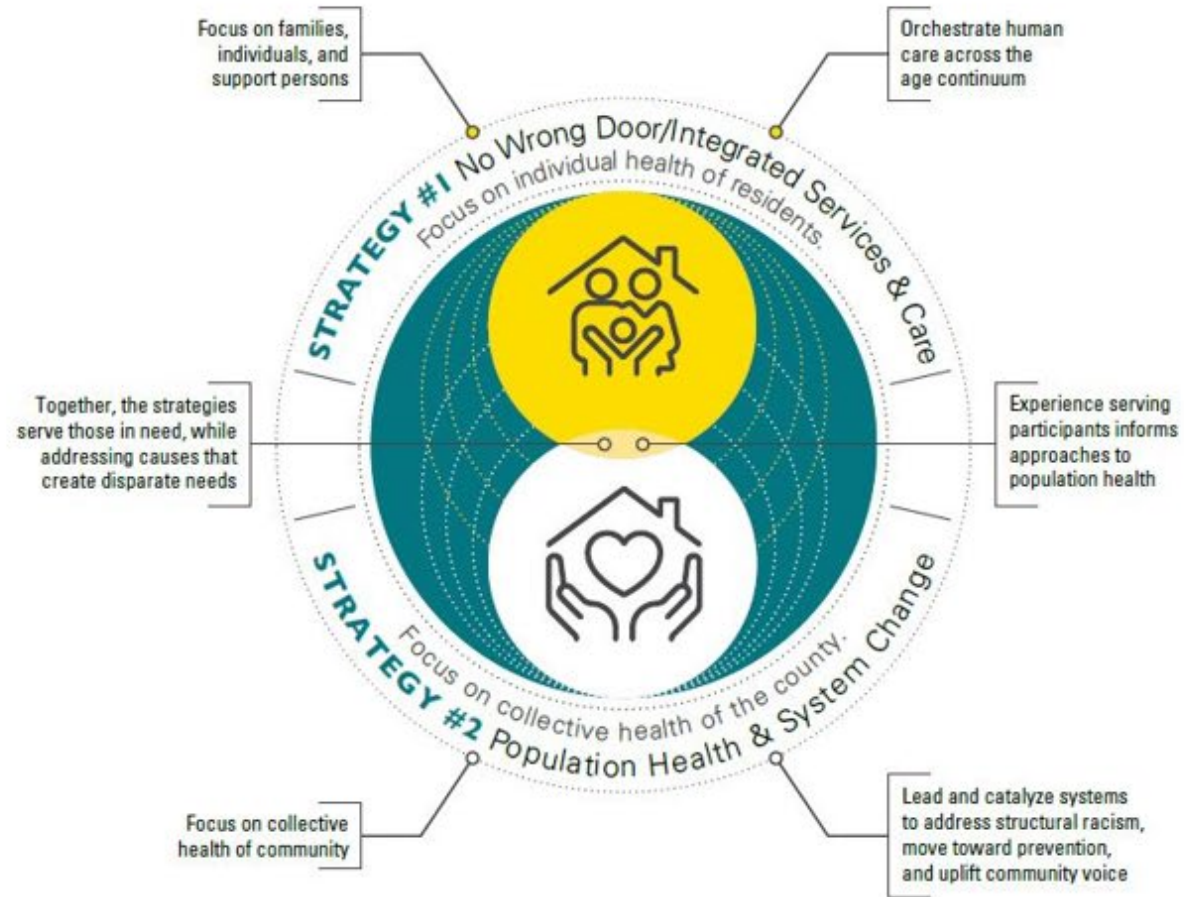
Vision: Together, creating healthy communities.



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

TWO STRATEGIES

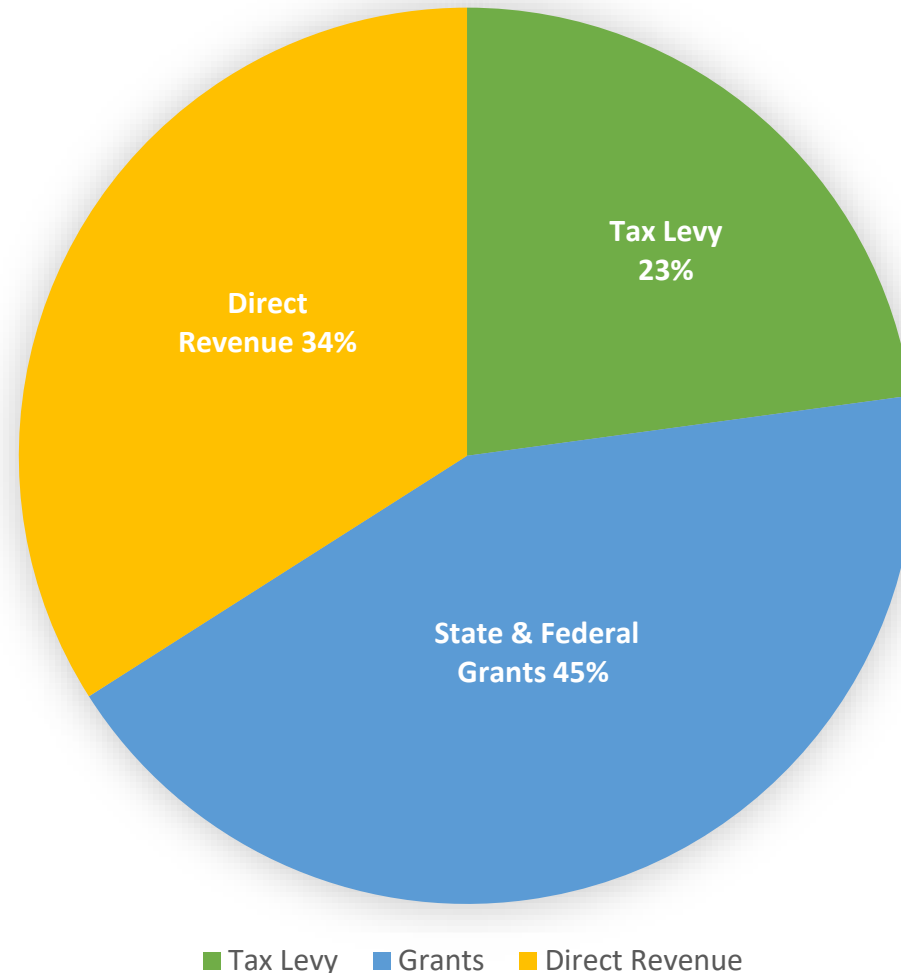
These strategies will create real change by developing an integrated service model that orchestrates care for its program participants while providing a welcoming, friendly, trusted, trauma-informed environment. The strategies address social determinants of health and improve community health outcomes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



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2024 DHHS Funding Sources

- Majority of DHHS funding derived from state/federal sources – only 23% of DHHS services are funded by tax levy
- Additional [American Rescue Plan Act \(ARPA\)](#) and [Opioid Settlement](#) funding is anticipated in 2024, but not included in initial budget requests



2024 DHHS Requested Budget

	2023 Budget	2024 Request	2024/2023 Variance
Salaries & Fringe Benefits	\$105.15	\$108.67	\$3.52
Operations Costs	\$284.88	\$288.82	\$3.94
Capital Outlay	\$0.10	\$0.16	\$0.07
Interdepartmental Charges	\$17.45	\$24.12	\$6.67
Total Expenditures	\$407.58	\$421.78	\$14.20
Direct Revenue	\$139.09	\$143.48	\$4.39
State and Federal Revenue	\$180.04	\$181.90	\$1.86
Total Revenues	\$319.13	\$325.38	\$6.25
Tax Levy	\$88.45	\$96.40	\$7.95

HIGHLIGHTS:

SERVICE EXPANSIONS / PREVENTION FOCUS:

Children's Long-Term Support (CLTS) Expansion	\$1.6M
Housing HUD funding expansion	\$2.8M
Expanded Services through Older Americans Act	\$0.8M
Comprehensive Community Services Expansion	\$9.0M

STAFF / PROVIDER SUPPORT:

BHS Paid Internships	\$0.2M
BHS Peer Specialist Expansion	\$0.4M
New ADRC positions	\$0.6M

FINANCIAL SUSTAINABILITY:

Youth Justice out-of-home Care cost increase	\$3.4M
Reduction in Youth Justice Community Services	\$(1.9M)
Youth Justice Corrections Placement Reduction	\$(2.2M)
Increased Interdepartmental Charges	\$6.7M

*\$millions

New Position Highlights

Aging & Disabilities Services

- 8.0 FTE new positions are created in the Aging and Disability Resource Center. This expansion is funded by Independent Living Support Project Pilot (ILSP) grant funds. The pilot program will help improve people's ability to stay in their own homes, potentially easing the increased burden on Wisconsin's long-term care system as our population ages.
- 1.0 FTE Deputy Director Position is created to support ongoing operational needs

Housing Services

- 8.0 FTE new homelessness prevention and intervention positions funded by HUD

Behavioral Health Services

- 7.0 FTE New Peer Specialist positions to support Mobile Crisis and CSP AOT Team
- 4.0 New paid internship positions to support ongoing workforce development
- 1.0 FTE Suicide Prevention Coordinator

Children, Youth & Family Services

- 2.0 FTE Human Service Worker, 1.0 FTE Quality Assurance Coordinator, and 1.0 FTE Clerical Specialist created to support increasing CLTS enrollment.



Supplemental Request Highlights

- Restore youth justice program reductions
- Landlord incentive fund to increase amount of properties accepting Section 8 funding
- Increase on-site supportive housing contracts
- Veteran's Services Support Staff
- Increase local funding to support services for Older Adults in Milwaukee County



DHHS Opioid Settlement Projects

Project Name	Project Description	Amount
Harm Reduction Supplies	Project will increase access to harm reduction supplies using evidence-based harm reduction strategies, with outreach methods incorporating both a webpage and strategically located vending machines.	\$392,719
Residential Substance Abuse Treatment Capacity	Start-up funding to foster agencies who can develop new residential substance abuse treatment facilities to reduce the wait list of individuals in need of treatment for opioid use disorder.	\$1,071,140
Medication Assisted Treatment - Behind the Walls	Will continue the successful program which reduces risk of overdose deaths for incarcerated individuals by offering the evidence-based practice of Medication-Assisted Treatment.	\$2,514,909
Coordination of Opioid Prevention Services Project	Regranting opioid prevention and response funds to community-based organizations and increasing prevention capacity and coordination through a Prevention Manager role.	\$1,407,402
Homeless Outreach Project	Adding two treatment and resource navigators to the homeless outreach team will give those facing opioid addiction and unsheltered homelessness added services and resources.	\$481,570
Aging & Disabilities Services Opioid Prevention Project	Address the unique needs of older adults at risk related to preventing and responding to opioid misuse, including trainings and outreach to stakeholders to promote prevention and assessment.	\$843,661
Substance Use Education and Treatment for Justice Involved Youth	Prevention and intervention services for youth in detention and those returning to the community following detention.	\$799,190



DHHS ARPA Projects

Departmentwide Initiatives

Project Name	Amount
New Coggs Building	\$32,335,694
Admin Positions	\$896,500
ARPA Reducing Medical Debt	\$1,613,988

Behavioral Health Services

Project Name	Amount
Emergency Mental Health & Healing	\$545,600
Safer Milwaukee	\$500,000
Trauma Response (Crisis Beds)	\$1,971,200
Access to Mental Health Care	\$408,831
Mental Health Clinic for Youth & Young Adults	\$200,524

Aging and Disabilities Services

Project Name	Amount
Milwaukee Market Match	\$1,100,000
DHHS - OAA ARPA Matching Grant	\$300,000
Medicaid Re-Enrollment	\$500,000

**Total DHHS ARPA Funding:
\$86,514,111**

Housing

Project Name	Amount
Affordable Housing Development	\$15,000,000
Right to Counsel	\$2,749,729
Flexible Housing Subsidy Pool	\$1,500,000
Foreclosure Rehab	\$3,000,000
Coggs Area Housing & MLK Center (State NIF grant)	\$7,500,000
Hillview Rehab (State NIF grant)	\$3,000,000
Acts Homeownership Acquisition Fund	\$2,583,998
ARPA UpStart Kitchen	\$412,500

Children Youth & Family Services

Project Name	Amount
In-Home Monitoring	\$244,432
Diaper Mission	\$161,641
Advance Peace Credible Messengers	\$1,200,000
Early Childhood & Family Support	\$1,500,000
Girls' Programming Youth Justice	\$2,950,000
CYFS Continuum of Care Expansion	\$4,076,974
ARPA MENTOR Greater Milwaukee - Building Mentoring Mindsets	\$262,500



Commitment to Realizing the Vision

Highlights

- The work to build 120 affordable homes in the neighborhood surrounding the Marcia P. Coggs building is underway to increase BIPOC homeownership.
- Groundbreaking for the new Marcia P. Coggs Health & Human Services building will take place in 2023. For the first time, Milwaukee County will have a building designed to deliver person-centered human services.
- With the “Unwinding of Medicaid,” developing a robust strategy to support individuals who may be impacted, and a strong awareness campaign to help customers avoid being disenrolled.
- Responding to the public health emergency of youth gun violence by improving access for families and responsiveness to situations, including expanding the Credible Messenger program with a partnership to specifically serve girls and creating a ‘response team.’
- Addressing the overdose epidemic by investing in evidence-based harm reduction strategies. beginning with placing 11 Harm Reduction Vending Machines in data-driven locations across the county.

DHHS Vision:
*Together,
Creating
Healthy
Communities*



Questions?



**MILWAUKEE
COUNTY**