

BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
Expenditures					
Personnel Costs	71,862,115	60,418,902	72,954,089	80,370,765	7,416,676
Operations Costs	129,377,875	127,426,807	127,165,871	86,759,068	(40,406,803)
Debt & Depreciation	0	0	0	0	0
Capital Outlay	111,593	250,385	246,593	215,593	(31,000)
Interdepartmental Charges	6,310,881	11,905,029	15,419,752	14,397,639	(1,022,113)
Total Expenditures	\$207,662,465	\$200,001,123	\$215,786,305	\$181,743,065	(\$34,043,240)
Revenues					
Other Direct Revenue	4,963,670	4,285,599	4,853,137	4,946,804	93,667
State & Federal Revenue	171,220,170	169,713,486	167,939,979	133,401,637	(34,538,342)
Total Revenues	\$176,183,840	\$173,999,085	\$172,793,116	\$138,348,441	(\$34,444,675)
Tax Levy	\$31,478,625	\$26,002,038	\$42,993,189	\$43,394,624	\$401,435
Personnel					
Full Time Pos (FTE)	576.00	607.75	693.80	730.80	37.00
Overtime \$	1,706,822	2,094,358	905,152	911,172	6,020
Seasonal/Hourly/Pool	1,845	2,844	34,367	51,783	17,416

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
- Behavioral Health Services (budgeted in Agency 630)

Major Changes

- DHHS adds 37.0 FTE in 2026 with 23.0 FTE fiscal, training, and other support staff transferred from Behavioral Health Services (BHS) to more broadly allocate these administrative resources across the department. Other FTE increases include 5.0 FTE in Child Support, 4.0 FTE in Children Youth and Family Services (CYFS) to support the new Secure Residential Care Center for Children and Youth, and 4.0 FTE Community Intervention Specialist in Housing.
- DHHS budgeted expenditures and revenues are reduced by \$34.0 million and \$34.4 million respectively, with the largest year-over-year changes in the Children's Long-Term Support (CLTS) program. In accordance with new accounting guidance, the CLTS budget for Third Party Administrator (TPA) expenditures and revenues are removed for the 2026 budget. This reduces budgeted expenditures and

revenues by \$39 million. These services will still occur, but they will no longer be accounted for on Milwaukee County’s financial statements in 2026 with CLTS provider agencies billing directly to ForwardHealth.

- Other major changes include increased revenue in Child Support Services (\$712,549), increased Revenue in the Aging & Disability Resource Center (\$1.4 million), decrease in Department of Corrections daily rate for savings (\$6.4 million), and an increase in out-of-home care costs for justice-involved youth (\$4.5 million).
- In 2026, DHHS received short-term financial relief from Governor Evers' SFY26-27 budget veto. The veto altered the Juvenile Correction Institution (JCI) rate from the Joint Finance Committee's recommended \$2,501 and \$2,758 daily rates down to \$501 and \$758. This ultimately resulted in a cost savings of \$4.5 million for Milwaukee County for 2025, and \$6.4 million for 2026. If rates above \$2,000 a day are restored in a future state budget, DHHS estimates a partial year cost impact of \$6.0 million based on current Average Daily Population (ADP) in calendar year 2027. This rate increase would require in-kind service reductions to most non-mandated Milwaukee County-funded community programs such as Senior Center programming and housing outreach and support programs.

The following contracts are included in the 2026 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
Quick Financial Solutions, LLC	Management Services: Financial Services	\$115,000
414 Life - Medical College of WI	CYFS: Credible Messengers	\$367,500
AKNU Direction LLC dba Keys to Life Living Center	CYFS: Group Home Services	\$250,000
Bella's Group Home LLC	CYFS: Group Home Services	\$250,000
BoyzLIFE LLC	CYFS: Group Home Services	\$250,000
Bridge to Brighter, Inc.	CYFS: Supportive Independent Living Services	\$50,000
Butterflyz, LLC dba Home Away From Home	CYFS: Group Home/Crisis Group Home	\$250,000
Center for Behavioral Medicine SC (CBM)	CYFS: Technical Assistance & TR for DBT Implementation for MCAP/SRCCCY	\$105,000
Curative Care Network	CYFS: Birth-to-3 Services	\$2,347,288
Employ Milwaukee Inc.	CYFS: Youth Employment	\$50,000
Frazier Support Services	CYFS: Group Home/Crisis Group Home	\$250,000
Home 4 the Heart, Inc.	CYFS: Group Home Services	\$250,000
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
Lutheran Social Services of Wisconsin and Upper Michigan, Inc.	CYFS: Residential Care Center placements	\$500,000
Amergis Healthcare Staffing Inc.	CYFS: Temp Healthcare Staffing	\$99,000
Medical College of WI	CYFS: Detention Physician & Medical Svcs	\$215,622
Men of Men, Inc.	CYFS: Group Home Services	\$250,000
Moe's Transitional Living Center Inc.	CYFS: Group Home/Crisis Group Home	\$250,000
Mt 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	\$250,000

The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Next Chapter Living Center Inc.	CYFS: Group Home Services	\$250,000
Norris, Inc. dba Norris Adolescent Center	CYFS: Residential Care Center placements	\$1,000,000
Penfield Children’s Center	CYFS: Birth-to-3 Services	\$1,599,451
Positive Alternatives Inc.	CYFS: Group Home Services	\$250,000
Pretti Girlz With a Purpose, LLC	CYFS: Group Home Services	\$250,000
Racine County	CYFS: Detention Overflow/SRCCCY Placement	\$99,000
Rawhide, Inc.	CYFS: Residential Care Center placements	\$2,000,000
Reflections Youth Facility LLC	CYFS: Group Home Services	\$250,000
Roeschen's Healthcare, LLC d/b/a Omnicare of Milwaukee	CYFS: Pharmaceutical Products/Services	\$15,000
Running Rebels Community Organization Inc.	CYFS: Credible Messengers	\$367,500
Running Rebels Community Organization Inc.	CYFS: IMP Aftercare	\$439,551
Running Rebels Community Organization Inc.	CYFS: Transitional Program/SRCCCY	\$1,281,447
Schmied Inc. Transitional Living and Family Services dba Smith Transitional Living	CYFS: Transitional Living Services	\$250,000
Servant Manor, Inc.	CYFS: Group Home Services	\$250,000
St. Charles Youth & Family Services, Inc.	CYFS: Alternative Sanctions Program	\$316,425
St. Charles Youth & Family Services, Inc.	CYFS: Level II Monitoring	\$2,054,834
St. Charles Youth & Family Services, Inc.	CYFS: Intensive Monitoring Program (IMP)	\$1,367,283
St. Charles Youth and Family Services, Inc	CYFS: Residential Care Center placements	\$2,500,000
St. Francis Children’s Center	CYFS: Birth-to-3 Services	\$828,261
WestCare Wisconsin Inc.	CYFS: Credible Messengers	\$350,000
Willie Hopgood Social Services, LLC dba Hopgood Youth Home	CYFS: Group Home/Crisis Group Home	\$250,000
Win-Win Enterprises LLC DBA Boys II Men Transitional Living Home	CYFS: Group Home/Crisis Group Home	\$250,000
Wisconsin Community Services, Inc.	CYFS: Shelter Care (Male-15/ Female-5)	\$2,124,268
Wisconsin Community Services, Inc	CYFS: Community Services & Restitution Coord.	\$172,660
Wisconsin Community Services, Inc	CYFS: Residential Care Center placements	\$1,500,000
Youth Advocate Programs Inc	CYFS: Youth Employment	\$77,258
Youth Advocate Programs Inc	CYFS: Credible Messengers	\$367,500
Alzheimer’s Association	ADS: Counseling	\$58,000
Easter Seals Kindcare	ADS: Recreational Programming and Youth Summer Camps	\$280,284
ERAS Senior Network Inc	ADS: Volunteer Driver Program	\$180,000
Goodwill Industries of Southeastern WI INC	ADS: Case Management and Delivery of HDM	\$1,392,903
Jewish Family Services, Inc.	ADS: Late Life Counseling Services for Older Adults	30,000
Life Navigators	ADS: Support for OA Caregivers of Persons with IDD, and Older Adults with IDDs	\$55,000
Milwaukee Christian Center, Inc.	ADS: Dine Out Services	\$48,000

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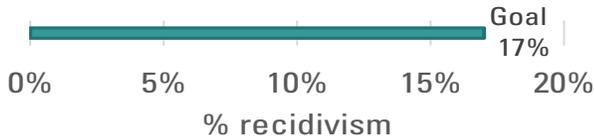
Vendor	Contract Description	Contract Amount
Milwaukee Christian Center, Inc.	ADS: Meal site Services	\$103,550
Milwaukee Christian Center, Inc.	ADS: Multicultural Senior Socialization	\$224,000
Milwaukee Lesbian Gay Bisexual - Transgender Community Center	ADS: Outreach & Socialization	\$30,000
Muslim Community & Health Center of Wisconsin Inc	ADS: Home meals	\$20,000
Riverworks Development Corporation	ADS: Financial Navigator Services	\$50,000
Vital Voice	ADS: Telephone Reassurance Program	\$35,000
WHC MKE, LLC dba zTrip Milwaukee	ADS: Specialized Transportation	\$1,468,638
Benedict Center	Housing: Supportive Services Case Management - Domestic Violence	\$58,500
Community Advocates, Inc.	Housing Supportive Services - DV Bonus West Haven	\$174,132
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
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 of Milwaukee, Inc.	Housing: Fiscal Agent Homeless Prevention	\$93,750
Hope House of Milwaukee, Inc.	Housing: Rapid Rehousing	\$33,186
Hope House of Milwaukee, Inc.	Housing: Homelessness Prevention & Diversion Case Management	\$70,000
Hope House of Milwaukee, Inc.	Housing: Rental Payee Program	\$75,000
Hope House of Milwaukee, Inc.	Housing: Supportive Housing Case Management	\$118,000
IMPACT	Housing: Coordinated Entry 211	\$50,000
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
Sojourner Family Peace Center	Housing: Housing Focused Shelter	\$96,968

The following contracts are included in the 2026 Budget in lieu of separate review and approval from the County Board during the fiscal year:

Vendor	Contract Description	Contract Amount
The Cathedral Center	Housing: Housing Focused Shelter	\$217,997
United Methodist Children's Services	Housing: Supported Apartments-Wash Park	\$57,500
Wisconsin Community Services	Housing: HDSS-Highland Commons	\$120,000
Wisconsin Community Services	Housing: HDSS-Farwell Studio	\$90,000
Wisconsin Community Services	Housing: HDSS - Empowerment Villages	\$206,529
Wisconsin Community Services	Housing: Housing Supportive Services Thurgood Marshall	\$305,000
Wisconsin Community Services	Housing: Keys to Independence	\$420,000
Conduent Business Solutions	Child Support: Call Center Services	\$551,250
BLOOM Art and Integrated Therapies Inc.	CYFS: Youth Employment	\$79,176
Milwaukee Christian Center	CYFS: Credible Messengers	\$350,000
Wisconsin Community Services, Inc	CYFS: MST Services	\$369,390
Community Advocates, Inc.	Housing: Fiscal Agent Flexible Housing Resources	\$500,000
IMPACT	Housing: IMPACT 211 General Services	\$338,162

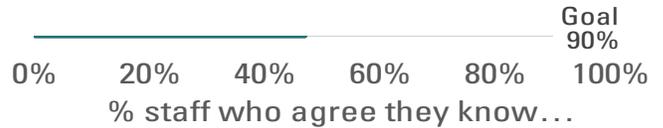
DEPARTMENT OF HEALTH & HUMAN SERVICES STRATEGIC GOALS

We will reduce recidivism of those in...



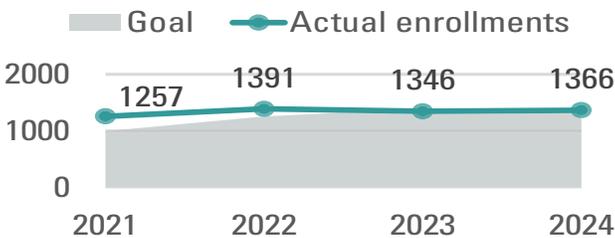
This metric is new from our 2025-2027 Strategic Plan. This is our first year reporting on this metric and represents a baseline metric.

We will increase staff confidence in accurately connecting people.



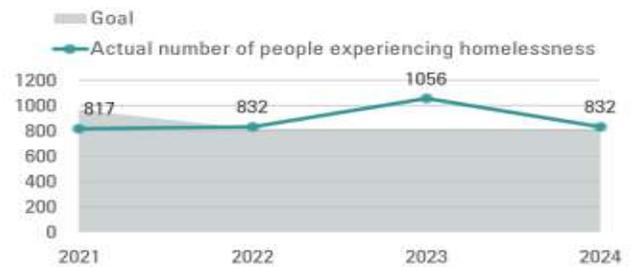
This metric is new from our 2025-2027 Strategic Plan. This is our first year reporting on this metric. Our baseline is that 47% staff agree they know where to refer within DHHS to connect people to services.

Increase enrollment in Birth to Three Services each year



Birth to Three enrollments remain relatively steady, while our provider network has decreased to 3 providers.

Decrease number of people experiencing homelessness



Literal homelessness is decreasing overall; focusing on housing stability will help support this effort.

Increase number of people accessing behavioral health services each year



These numbers do not include those served at the Milwaukee Mental Health Emergency Center.

Increase number of employee trainings each year



In 2024, we also released a training package for our contracted partners, expanding our reach.

Strategic Program Area: Director’s Office

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	1,320,833	1,132,589	1,141,923	1,147,046	5,123
Revenues	380,675	879,358	193,375	193,375	0
Tax Levy	940,158	253,231	948,548	953,671	5,123
Full Time Pos (FTE)	28.00	34.00	30.00	53.00	23.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
County Veteran Population Served per FTE	13,300	11,800	13,000	13,000
Quality Assurance Reviews Conducted	41	35	33	33

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Literal Homeless People is Reduced for the Annual HUD Point in Time Count (Target: reduction to 900)	0	0	950	925
Number of Partners Aligned with Age Friendly Communities Priorities (Target: 20 partners strongly aligned)	0	0	10	15
Number of People who Access Behavioral Health Services Increase (Target: 20,000 people)	0	0	17,000	18,000
Percent of Clients Who Report They are Satisfied with Our Services Across the Department (Target: 80% of clients are satisfied)	0.00%	0.00%	75.00%	80.00%
Percent of Staff Who Agree They Can Enact No Wrong Door by Being Able to Connect People to Resources Across the Department (Target: 90% of staff agree overall)	0.00%	0.00%	50.00%	60.00%
Percent of Youth Justice Youth Who Recidivate (Target: 10% of youth recidivate)	0.00%	0.00%	15.00%	13.00%

Strategic Overview:

The Director’s Office and Management Services provide administrative guidance, accounting, employee training, project and data management, grant monitoring, and contract oversight to all DHHS program areas. In 2026, 24 existing positions dedicated to these functions are transferred from Behavioral Health Services (BHS) so that the associated administrative costs can be evenly distributed across the department.

Strategic Implementation:

DHHS has aligned its strategic direction around two primary goals: enhancing 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 will continue to track progress in its four focus areas: Community Safety, Housing, Mental and Emotional Wellness, and Age-Friendly Communities.

As the department continues to reassess its future staffing needs in light of funding changes, the following position changes are included in 2026:

The following FTEs are abolished in the 2026 budget:

- 1.0 FTE Business Intelligence Analyst
- 1.0 FTE Enterprise Project Manager
- 1.0 FTE DHHS Program Evaluator
- 1.0 FTE Contract Manager

1.0 Associate Accountant is created.

- 1.0 FTE DHHS Program Evaluator is funded.
- 1.0 FTE Senior Accountant is funded.

The following 23.0 FTEs are transferred from BHS to allocate administrative costs across the department:

- 1.0 FTE Accountant III
- 1.0 FTE Associate Accountant BHS
- 1.0 FTE Accounting Supervisor BHS
- 1.0 FTE DHHS Healthcare Informatics Officer
- 1.0 FTE Fiscal Administrator CFO
- 1.0 FTE Grants Director
- 2.0 FTE Healthcare Informatics Training and Support Specialist
- 1.0 FTE Manager Accounting BHS
- 1.0 FTE Manager Communications
- 1.0 FTE Manager Healthcare Applications Training
- 2.0 FTE Operations Assistant BHS
- 1.0 FTE Senior Accountant
- 1.0 FTE Senior Analyst Grants BHD
- 1.0 FTE Senior Budget and Management Analyst\
- 6.0 FTE Workforce Training Development Specialist

In addition, the professional services budget in the Director's Office is reduced by \$108,250 to maximize funding available for programs and services.

Veteran's Services

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

Strategic Program Area: Children, Youth and Family Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	98,738,366	102,473,320	112,646,434	75,505,458	(37,140,976)
Revenues	84,120,732	93,740,775	91,223,841	53,273,086	(37,950,755)
Tax Levy	14,617,634	8,732,546	21,422,593	22,232,372	809,779
Full Time Pos (FTE)	225.00	229.00	271.00	276.00	5.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Daily Population for Juvenile Correctional Institution (DOC)	22	19	25	19
Average Monthly CLTS Clients Waiver & COP	2,730	3,494	3,000	4,000
Number of Admissions to Youth Detention Center	1,182	1,078	1,100	1,100
Number of Birth to 3 Referrals Received	3,463	3,462	3,600	3,500
Number of New Youth Justice Referrals	1,573	1,495	1,500	1,500
Number of Youth Committed to the Wisconsin Department of Corrections (DOC)	26	17	25	20
Number of Youth Served in Alternative to DOC Program	144	135	150	140
Number of Youth Served in the Detention Alternative Programs	1,086	935	1,100	1,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Daily Population of Youth in Detention	127	119	120	135
Completion of Detention Alternative Programs	54%	60%	65%	60%
Completion of DOC Alternative Program	77%	67%	65%	65%
Percent of Eligible Children Served by Birth-to-3 Functioning within Age Expectations for Knowledge and Skills at Program Exit	21.80%	25.30%	30.00%	30.00%
Percent of Eligible Children Served by Birth-to-3 Primarily Receiving Services in Natural Environments	99%	100%	100%	100%
Recidivism for Youth on their First Supervision & One Year after the Date of Court	24%	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).

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 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. In August 2023, the State of Wisconsin Joint Committee on Finance amended the statewide plan. They increased grant authorization for the Secure Residential Care Center for Children and Youth (SRCCCY) project, awarding Milwaukee County a grant of \$28,338,351. This grant funded 95 percent of the costs of designing and constructing the SRCCCY.

Milwaukee County is now moving forward with the implementation of a 32-bed SRCCCY, located at the existing Vel R. Phillips secure youth detention center. The County renovated the two existing Milwaukee County Accountability Program (MCAP) housing units and added 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 SRCCCY, called the Milwaukee County Center for Youth is scheduled to open and accept youth in quarter 1 of 2026 and CYFS is preparing to transition from MCAP to SRCCCY operations.

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 19 youth which reflects a decrease of 4 youth from the 2025 Budget. This results in a savings of \$6.4 million for 2026, primarily related to the lower Juvenile Correctional Institution (JCI) rate of \$501 effective July 1, 2025 through June 30, 2026 and \$758 from July 1, 2026 through June 30, 2026 in the final 2025-2027 State Budget. The prior daily rate was \$1,268 for a savings of \$767/day in the first half of 2026 and \$510/day savings in the second half of 2026.

Additionally, Out-of-Home care costs have substantially increased. These court-ordered placements are anticipated to increase to \$12.8 million in the 2026 budget, which is a \$4.5 million increase over the 2025 budget due to increased placements and higher daily rates in both Group Home costs and Residential Care Center (RCC) costs.

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 (2022-2024) 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 2026 contract resulting in a reduction of \$442,549 in Youth Aids revenue from 2025.

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 2026 State Fiscal Year (SFY), CYFS was awarded \$1,105,760 which is included in the 2026 Budget. This amount is slightly lower at \$74,974 less than the funding awarded in 2025 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, 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 the services and programs available to help maximize opportunities for success and integration into the community.

The 2026 budget includes the following Youth Justice position changes:

- 1.0 FTE Vacant Project Manager is abolished.
- 1.0 FTE Clerical Specialist DHHS is created.
- 1.0 FTE SRCCCY Program Manager is created per file no. 24-614.
- 1.0 Community Intervention Specialist is created (Grant Funded) per file no. 24-923.

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.

Birth-to-Three is a critical program which follows an educational/ therapeutic model that provides support 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 2026 Budget provides the same level of funding as 2025 for local Birth-to-3 service providers. Birth-to-3 services are a federal entitlement, and local enrollment continues to grow since the start of the COVID-19 pandemic. Despite this growth in enrollment, federal aid remains stagnant.

CLTS serves children from birth to under 22 years of age who are Medicaid-eligible and in need of care that is typically provided in an institutional setting. By offering these services, CLTS allows children to remain in their homes and communities. The program serves children who have a developmental, mental health, and/or physical disability.

DHHS utilizes CLTS funding to deliver critical services through vendor 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.

In accordance with new accounting guidance, CLTS budget for TPA expenditures and revenues are removed for the 2026 budget. This reduces budgeted expenses and revenues by \$39 million. These services will still occur, but they will no longer be accounted for on Milwaukee County's financial statements in 2026 with CLTS provider agencies billing directly to ForwardHealth.

DHHS continues to expand the CLTS Program. The 2026 Budget reflects additional expenditures and offsetting revenue of approximately \$600,000 for a total budget of \$5.4 million. For the past 4 years, program enrollment has expanded every year. There was a 41% increase in the number of children served from 2023 to 2024. CYFS served 2,467 kids in 2023, 3,494 kids in 2024 and currently has 3,765 kids enrolled in June 2025 with projected enrollment of 4,000 in 2026.

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 Human Service Worker position in 2025 to work with kids 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 work with children and youth in CLTS.

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 (CCS) and CLTS during the past few years. In June 2025, the program had over 230 kids dually enrolled in CLTS and CCS and this number is expected to continue to grow as well. DHHS has contracted with a local community-based agency to serve kids who are dually enrolled in CCS and CLTS as their case assignments continue to grow.

The following changes to FTE's are included in the 2026 budget:

- 1.0 FTE Administrative Assistant DHHS IT is funded.
- 1.0 FTE Human Service Worker Nm is created per file no. 25-201.

Strategic Program Area: Aging & Disabilities Services

Service Provision: Mandated, Committed

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	33,172,274	32,195,955	34,222,743	36,571,843	2,349,100
Revenues	26,595,804	26,838,439	28,086,619	29,501,822	1,415,203
Tax Levy	6,576,470	5,357,516	6,136,124	7,070,021	933,897
Full Time Pos (FTE)	134.00	139.75	173.80	174.80	1.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Evidence-Based Prevention Program Participants (EBPP)	585	678	550	745
Legal Assistance - Seniors Served	636	700	700	700
Legal Assistance - Consultation Hours	1,471	2,500	2,500	2,500
Number of Congregate Meals Served	113,331	171,754	150,000	150,000
Number of Home-Delivered Meals	322,969	318,345	310,000	290,000
Number of Incoming Calls for Information and Assistance (ARC and DRC)	58,730	72,428	75,000	70,000
Number of New IDAP Cases	219	214	100	250
Number of Options Counseling Referrals (ARC and DRC)	12,456	11,678	9,000	9,500
Number of People Reached through Community Outreach (ARC)	53,862	68,477	35,000	50,000
Number of People Reached through Dementia-Related Training	2,667	2,655	2,500	2,800
Number of People Trained in EBPP	33	30	35	35
Number of Publicly Funded Long-Term Care Enrollments Completed (ARC and DRC)	3,998	3,686	5,000	5,000
Number of Volunteer Hours Reported	21,900	22,000	22,000	22,000
Pick-up Meals at Congregate Sites	115,143	12,128	15,000	12,000
Transit/Van Rides Provided to Seniors	55,707	61,501	78,000	60,000

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
County owned Senior Center- Customer Satisfaction Survey	82	92	85	85
Disability Benefit Specialist Referrals	1,200	947	1,500	1,250
Elder Benefit Specialist Referrals	536	929	600	1,500
Percent of Contracted Vendors that meet Civil Rights Compliance Requirements	100%	100%	100%	100%

Strategic Overview:

The Department of Health & Human Services (DHHS) Aging and Disabilities Services (ADS) primary goal is to serve people across their lifespan with the care that they deem acceptable and that promotes the dignity of individuals regardless of race, gender, age, socio-economic status, etc. ADS includes services for individuals with differing abilities and older adults. Programs are operated under one umbrella and include Adult Protective Services (APS), 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 included permanent expansion funding for Aging & Disability Resource Centers (ADRCs) throughout the State and Milwaukee County was awarded \$6,929,283 in ongoing funding with the ability to draw an additional \$5.3 million in federal match based on spending and time reporting. This funding supports the creation of five new positions to support the increase volume of calls and requests for options counseling and enrollment. For 2026, Milwaukee County will be awarded \$7.0 million in State Resource Center revenue and anticipates an additional \$7.9 million in federal match funding based on current time reporting percentages.

The 2026 budget includes the following new ADRC Personnel positions at a cost of \$432,000:

- 2.0 FTE Advanced Options Counselor ADRC Professional are created.
- 1.0 FTE ADRC Professional is created.
- 1.0 FTE ADRC Professional Bilingual is created.
- 1.0 FTE Elder Benefits Specialist Bilingual is created.

These new positions were created mid-year 2025 per file no. 25-322. The costs of these positions are offset by ADRC revenue.

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.

The 2026 budget reduces revenue by \$80,000 and eliminates the Enhanced Multi-Disciplinary Team (EMDT) Prevention Coordinator position due to the sunset of the Federal Department of Justice Office of Violence Against Women Abuse in Later Life grant.

Office for Persons with Disabilities (OPD)

The Office for Persons with Disabilities (OPD) is committed to fostering inclusion and accessibility throughout Milwaukee County. OPD oversees contracted programs that provide adult recreation and youth summer camps at Wil-O-Way Grant and Wil-O-Way Underwood County facilities. To ensure equitable access, OPD facilitates transportation services from all areas of the county to these summer camp programs. Additionally, OPD manages space rentals at these locations, including accommodations for two providers offering adult respite services.

The Director for Disability Services serves as the County's Americans with Disabilities Act (ADA) Coordinator, working closely with the Disabilities Commission to advance accessibility and uphold ADA compliance across Milwaukee County. This collaboration helps strengthen advocacy efforts and ensures that county services remain inclusive for all individuals.

The vacant ADS Recreations Services Coordinator position is unfunded pending anticipated operational changes for 2026. If operational changes impact service delivery, the ADS Recreations Services Coordinator position will be restored.

OPD Expendable Trust Fund (Org. 0601)

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 2026 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, congregating 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 2026 AAA Budget includes an additional \$360,000 in National Community Service Corporation funding and \$85,858 in state match funds to administer the AmeriCorps Senior Companions program. Other changes include a decrease in Nutrition program revenue of \$177,781 due to reductions in Older Americans Act (OAA) funding and Managed Care Organization (MCO) donations. The Senior Chore program is eliminated due to low utilization. Savings from the Senior Chore program will be reallocated into senior programming at the County owned Senior Centers.

The 2026 budget includes the following position changes:

1.0 FTE Intern position is abolished.

1.0 FTE Administrative Assistant position is created.

1.0 FTE ADS Recreations Services Coordinator position is unfunded.

1.0 FTE (EMDT) Prevention Coordinator Position is unfunded.

1.0 FTE Secretarial Assistant 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 Social Security (SSI).

In 2026, the IDAP Program will be operated internally for a tax levy savings of \$91,000.

Strategic Program Area: Housing Services

Service Provision: Committed, Discretionary

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	57,172,253	46,451,828	44,881,548	47,493,921	2,612,373
Revenues	48,430,656	34,083,665	33,436,521	35,339,329	1,902,808
Tax Levy	8,741,596	12,368,163	11,445,027	12,154,592	709,565
Full Time Pos (FTE)	66.00	79.00	75.00	78.00	3.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Number of Families Receiving Rent Assistance	1,794	1,842	1,850	1,820
Number of HOME Loan Write Offs	0	0	5	5
Number of Individuals Placed by Community Intervention Specialist	463	454	450	450
Number of Loans Served	11	21	40	40

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
% Individuals Exiting to Permanent Housing in Pathways to Permanent Housing Program	90%	92%	90%	90%
% Individuals Maintaining Permanent Housing in Shelter Plus Care (My Home Program) for 6 months*	96%	92%	97%	96%
% of Chronically Homeless Individuals Placed by Housing Outreach & Maintaining Housing for 12 Months	97%	98%	97%	97%
Occupancy Rate of Pathways to Permanent Housing	98%	97%	100%	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

Strategic Implementation:

Overall Budget Changes:

For 2026, expenses increase by \$2.6 million, and revenues increase by \$1.9 million for a net tax levy of \$709,565. The increase in tax levy is primarily due to the loss of \$1 million in funding from Behavioral Health Services (BHS) to offset the cost of the Housing First Program. The remaining levy increase of approximately \$600,000 reflects increased fringe and salary adjustments not offset by revenue.

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 BHS, the City of Milwaukee, Milwaukee Police Department, and its network of providers to house as many individuals and families experiencing homelessness as possible through the Housing Choice Voucher Program. Many of these individuals require support through 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 standards, as well as providing prevention services.

Additional Program Details:

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 \$200,000 is provided 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.

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 the hearing-impaired via a TDD and non-English speaking individuals either directly, or by use of a telephone translation service). The 2026 contract is \$388,162 for these services and coordinated entry.

Housing Choice Voucher Program

Monthly rent has risen by an average of 29% over the last few years. Due to this increase, expenditures for the Housing Choice Voucher Program increase by \$4.4 million and revenue increases by \$4.7 million in 2026. This adjustment will align the budget with actual costs and revenue realized in the program which supports an average of about 1,846 tenants.

MATC FAST Fund

Onetime funding of \$200,000 for the Milwaukee Area Technical College (MATC) Faculty and Students Together Fund (FAST Fund) to mitigate student housing insecurity is removed to meet the department's tax levy target for 2026.

Right-to-Counsel

This program provides free legal representation for evictions for eligible households, such as families with minor children unable to afford legal counsel otherwise. This program is overseen by United Way, and over the past few years, Milwaukee County has invested more than \$3 million through the American Rescue Plan Act (ARPA) and tax levy funding. This initial investment served as seed funding, designed to leverage additional grants from various sources to further advance the initiative. Funding of \$250,000 for the Right-to-Counsel program is eliminated to meet the department's tax levy target for 2026.

Wisconsin Home Energy Assistance Program (WHEAP)

The budget reflects the removal of \$2.8 million in expenses, \$2.5 million in revenues and \$300,000 in levy and 3.0 FTEs for the Energy Assistance Program which is now operated by the State of Wisconsin. In late 2024, the State assumed responsibility for the operation of this program.

The following changes to FTEs are included in the 2026 budget:

- 1.0 FTE Accountant III is abolished.
- 1.0 FTE Quality Specialist Energy is abolished.
- 2.0 FTE Energy Program Specialists are abolished.
- 4.0 FTE Community Intervention Specialist (CIS) are funded.

Strategic Program Area: Child Support Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	17,258,740	17,747,430	22,893,657	21,024,797	(1,868,860)
Revenues	16,655,973	18,456,848	19,852,760	20,040,829	188,069
Tax Levy	602,767	(709,418)	3,040,897	983,968	(2,056,929)
Full Time Pos (FTE)	138.00	143.00	144.00	149.00	5.00

What We Do With It: Activity Data

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Court Orders Established	5,766	5,608	5,600	5,650
IV-D Support Collections	\$105,136,570	\$102,820,611	\$114,000,000	\$108,000,000
Office Walk-Ins	22,153	27,647	25,000	27,750
Paternities Established	5,582	6,078	5,800	6,100
Total IV-D Cases	117,116	120,466	117,000	120,500

How Well We Do It: Performance Measures

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Arrears Collection Rate	58.00%	57.09%	60.00%	61.00%
Current Support Collection Rate	62.59%	62.46%	64.00%	64.00%
Order Establishment Rate	75.23%	72.84%	80.00%	80.00%
Paternity Establishment Rate	84.87%	85.45%	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. Recent performance data shows a slight increase in caseload (from 117,166 to 120,466) and paternity establishment (from 84.87% to 85.45%). However, there have been slight declines in other key metrics, including order establishment (from 75.23% to 72.84%), current support collections (from 62.59% to 62.46%), and arrears collections (from 58.00% to 57.09%).

Strategic Implementation:

In 2025, Milwaukee County’s Child Support Services (CSS) achieved several major technology and service integration milestones, significantly enhancing accessibility and coordination. Key initiatives included the successful integration of messaging systems and website functionality with DHHS platforms and the full rollout of satellite service locations, improving access across the region. Under the “No Wrong Door” initiative, CSS launched a comprehensive screening and referral system and established cross-agency service coordination, ensuring participants receive appropriate support regardless of how they enter the system. Monthly accomplishments included opening seven new satellite locations, launching operations at the King Center, and engaging over 500 fathers at a major community event. Operationally, CSS began transitioning services from the courthouse to new sites and launched a project to help resolve outstanding warrants, aiming to remove employment barriers. A new partnership with Drug Court programs also supports participants through Deferred Prosecution Agreements.

Looking ahead to 2026, CSS plans to further expand satellite services, strengthen the “No Wrong Door” approach, and enhance technology integration. Strategic goals include building more partnerships with treatment courts, schools, and community organizations, completing the warrant resolution project, streamlining case modifications, and improving communications about service updates. These initiatives aim to increase accessibility, improve coordination with treatment programs, reduce employment and compliance barriers, and provide preventative education for youth. Together, these efforts reflect CSS’s commitment to creating a more responsive, accessible, and supportive child support system for families.

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. Conversely, any cuts to CSS not only reduce service capacity but also result in a compounded \$2 loss per \$1 cut, disproportionately affecting low-income families and potentially creating long-term negative outcomes.

In 2026, personnel service expenses increase by \$414,617 due to a net increase of 5.0 FTE. Interdepartmental charges decrease by \$2.04 million based on updated administrative and central service charge allocations. Revenue increases by \$188,069 based on updated State and performance measure funding assumptions for a net tax levy decrease of \$2.05 million.

The following position changes are included in the 2026 budget:

- 1.0 FTE Child Support Coordinator is Reclassed to Special Projects Manager.

- 2.0 FTE Child Support Assistants are abolished mid-year per file no. 25-202.

- 4.0 FTE Child Support Specialist are created mid-year per file no. 25-202.
- 1.0 FTE Clerical Assistant is created mid-year per file no. 25-202.
- 1.0 FTE Legal Counsel Child Support is created mid-year per file no. 25-202.
- 1.0 Community Engagement Coordinator is created mid-year per file no. 25-276.