COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE : February 10, 2011

TO : Supervisor Joe Sanfelippo, Chairman, Behavioral Health Facility Special Committee

FROM : Geri Lyday, Interim Director, Department of Health and Human Services

SUBJECT : Request for Information Regarding Per Unit Costs for the Acute Adult Inpatient Services at the Behavioral Health Facility

INFORMATION

The Behavioral Health Division (BHD) Acute Adult Inpatient Services are provided in four licensed, 24-bed units. The four units include specialized programs in general acute adult and geropsychiatry. The acute adult units provide inpatient care to individuals over age 18 who require safe, secure short-term or occasionally extended hospitalization. A multi-disciplinary team approach of psychiatry, psychology, nursing, social service and rehabilitation therapy provide assessment and treatment designed to stabilize an acute psychiatric need and assist the return of the patient to his or her own community. Admissions to the psychiatric hospital have decreased 7% from 2008 with a total of 2,337 admissions in 2009, of which approximately 70-80 percent of the admissions are considered involuntary. The median length of stay of the adult psychiatric hospital is seven days. Below is summary of the actual costs for the Acute Adult Units from 2006 – 2011 Budget.

6373: Acute Adult Inpatient						
	2006	**2007**	**2008**	**2009**	**2010 Projection**	**2011 Budget**
Total Expenditures	29,048,314	31,081,197	32,348,822	31,037,978	32,969,788	32,809,336
Total Revenues	12,239,102	11,915,830	11,375,985	8,732,792	9,828,231	9,110,558
LEVY	**16,809,212**	**19,165,367**	**20,972,837**	**22,305,186**	**23,141,557**	**23,698,778**
LEVY COST PER UNIT	**4,202,303**	**4,791,342**	**5,243,209**	**5,576,297**	**5,785,389**	**5,924,695**
Indirect Costs	**8,541,164**	**9,228,575**	**10,582,564**	**10,197,825**	**10,070,574**	**12,148,041**
Indirect Cost Per Unit	**2,135,291**	**2,307,144**	**2,645,641**	**2,549,456**	**2,517,644**	**3,037,010**
Net of Levy and Indirect Cost per Unit	**2,067,012**	**2,484,198**	**2,597,568**	**3,026,840**	**3,267,746**	**2,887,684**

--Data taken from BRASS 2006-2010

Indirect costs include: Central Administration, Nursing and Medical Administration, Education, Training, Quality Assurance, Security, Legal Services, Dietary, Storeroom, Utilities, Facility Operations and Management, Housekeeping, Fiscal, Medical Records and Staffing Office.

RECOMMENDATION

This is an informational report. No action is necessary.

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Geri Lyday
Interim Director, Health and Human Services

Attachment

Cc: Interim County Executive Marvin Pratt
Terry Cooley, County Executive Chief of Staff
Toni Thomas-Bailey, DAS, Fiscal and Management Analyst
Jennifer Collins, County Board Staff