

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF HEALTH AND HUMAN SERVICES -
BEHAVIORAL HEALTH DIVISION

UNIT NO. 6300
FUND: Enterprise - 0077

OPERATING AUTHORITY & PURPOSE

Pursuant to Sections 46.03(1), 46.21, 51.08, 51.35, 51.42 and 51.437 of the Wisconsin Statutes, the Milwaukee County Department of Health and Human Services-Behavioral Health Division provides care and treatment of persons with disorders related to alcohol and substance abuse and developmentally, emotionally and mentally ill adults, children and adolescents through contracts with community agencies, outpatient care, day treatment services and inpatient care. Services include intensive short-term treatment, as well as extended care of persons with serious mental illness. Acute hospital admissions are initiated by voluntary application or through legal detention methods such as court commitment. The Adult and Child Inpatient Services require Title-XIX certification and appropriate State licensing to capture Title-XIX and other third-party reimbursement. The extended care

portions of this agency require Federal certification as a Skilled Nursing Facility and Facility for the Developmentally Disabled, allowing for State reimbursement. Day treatment is offered to patients who have progressed to the stage where inpatient hospitalization is no longer indicated, but who require more intensive treatment than is available in an outpatient facility. The Community Services Branch provides both mental health and AODA services through contracts with community service providers or at community clinics. Programs are managed by the Behavioral Health Division Administrator under the jurisdiction of the Director of the Department of Health and Human Services, the Combined Community Services Board, the County Executive and the Milwaukee County Board of Supervisors.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 43,972,657	\$ 43,677,065	\$ 42,111,276	\$ (1,565,789)
Employee Fringe Benefits	21,596,680	23,181,731	23,594,063	412,332
Services	8,836,891	8,500,288	8,479,441	(20,847)
Commodities	6,992,272	6,782,198	6,179,998	(602,200)
Other Charges	61,860,632	65,040,709	73,497,479	8,456,770
Debt & Depreciation	758,613	815,440	705,800	(109,640)
Capital Outlay	11,482	308,964	160,235	(148,729)
Capital Contra	(40,916)	(235,964)	(87,235)	148,729
County Service Charges	7,577,602	8,563,242	40,562,584	31,999,342
Abatements	(4,511,149)	(2,917,984)	(35,126,039)	(32,208,055)
Total Expenditures	\$ 147,054,764	\$ 153,715,689	\$ 160,077,602	\$ 6,361,913
Direct Revenue	48,370,984	45,307,269	51,435,473	6,128,204
State & Federal Revenue	54,779,652	60,709,128	61,832,581	1,123,453
Indirect Revenue	10,123,594	12,114,924	12,028,640	(86,284)
Total Revenue	\$ 113,274,230	\$ 118,131,321	\$ 125,296,694	\$ 7,165,373
Direct Total Tax Levy	\$ 33,780,534	\$ 35,584,368	\$ 34,780,908	\$ (803,460)

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 984,820	\$ 1,220,040	\$ 1,410,748	\$ 190,708
Courthouse Space Rental	0	0	0	0
Document Services	14,393	16,651	0	(16,651)
Tech Support & Infrastructure	836,590	578,701	528,830	(49,871)
Distribution Services	3,803	3,441	4,340	899
Emergency Mgmt Services	0	0	0	0
Telecommunications	188,184	101,067	143,804	42,737
Record Center	45,784	33,078	26,808	(6,270)
Radio	9,046	13,888	12,875	(1,013)
Computer Charges	324,411	316,657	238,386	(78,271)
Applications Charges	546,581	634,461	493,558	(140,903)
Total Charges	\$ 2,953,612	\$ 2,917,984	\$ 2,859,349	\$ (58,635)
Direct Property Tax Levy	\$ 33,780,534	\$ 35,584,368	\$ 34,780,908	\$ (803,460)
Total Property Tax Levy	\$ 36,734,146	\$ 38,502,352	\$ 37,640,257	\$ (862,095)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

MISSION

The mission of the Milwaukee County Behavioral Health Division is for the empowerment and recovery of all people with behavioral health needs in our community.

VISION

The Milwaukee County Behavioral Health Division will be a premier system of mental health and AODA services in the State of Wisconsin. It will ensure that individuals and families who have mental health needs or alcohol or substance abuse disorders strive to function at optimal levels of physical and behavioral health and that they are full and equal members of the community. As such, the Division shall provide individuals who have behavioral health needs the support and means to pursue success in the ways they choose to live, learn, love, work and play because:

- Our vision is for a behavioral health system that recognizes the partnership with consumers, providers and the community and the accountability to stakeholders for the effective development and efficient use of resources.
- Our vision is for a recovery oriented behavioral health system that focuses on the rebuilding of full productive lives for children, adults and their

families, and supports a full spectrum of services including primary prevention and early intervention.

- Our vision is for a behavioral health system that attracts, retains and supports employees/other service providers who are competent and provide excellent quality and culturally and linguistically relevant behavioral health treatment and support services.
- Our vision is for a behavioral health system that acknowledges the abundance and limitations of our human and financial resources and commits to responsible stewardship of its resources.
- Our vision is for consumers and families to be equal stakeholders in service system governance, planning and delivery.
- Our vision is for a behavioral health system where every consumer has access to strengths-based, individualized and integrated services that promote health and recovery.
- Our vision is for a behavioral health system where cultural, ethnic and socioeconomic diversity is valued by providers and consumers.
- Our vision is for a behavioral health system where strategies to eradicate stigma, including

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education of consumers, family members, providers and the Milwaukee County community, are implemented and effective.

- Our vision is for behavioral health services and supports to be community based and not institution based; when residential treatment or

hospitalization is accessed, those services will be used as resources and not as placements.

- Our vision is for a behavioral health system that can measure its success in the care of children and adults by establishing and producing clear, quantifiable outcomes.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 43,972,657	\$ 43,677,065	\$ 42,111,276	\$ (1,565,789)
Employee Fringe Benefits (EFB)	\$ 21,596,680	\$ 23,181,731	\$ 23,594,063	\$ 412,332
Position Equivalent (Funded)*	916.4	903.2	876.4	(26.8)
% of Gross Wages Funded	82.2	85.7	97.1	11.4
Overtime (Dollars)**	\$ 3,704,458	\$ 366,516	\$ 366,516	\$ 0
Overtime (Equivalent to Position)	84.1	8.7	8.7	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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Job Title/Classification	Action	Total FTE	Division	Fringe Benefits)
Clinical Psychology Trainee*	Unfund	4/4.0	Administration	\$ (102,232)
Medical Director Psychology	Unfund	1/1.0	Administration	(172,618)
Unit Clerk	Abolish	2/2.0	Rehab Ctrs	(63,640)
Nursing Assistant 1	Abolish	16/16.0	Rehab Ctrs	(509,120)
Psychiatric LPN (MHC)	Unfund	3/2.5	Rehab Ctrs	(109,638)
RN 2 - MH	Abolish	2/2.0	Rehab Ctrs	(128,908)
Certified Occupation Therapy Assistant	Abolish	1/1.0	Rehab Ctrs	(37,834)
Developmental Disability Specialist	Abolish	1/1.0	Rehab Ctrs	(55,314)
Nursing Assistant 1*	Unfund	32/32.0	Rehab Ctrs	(770,788)
Psychiatric LPN (MHC)*	Unfund	5/5.0	Rehab Ctrs	(191,078)
RN 1*	Unfund	3/3.0	Rehab Ctrs	(162,180)
RN 2 - MH*	Unfund	1/1.0	Rehab Ctrs	(51,100)
Music Therapist 2*	Unfund	1/1.0	Rehab Ctrs	(44,570)
Nurse Practitioner	Create	1/1.0	Rehab Ctrs	66,206
Office Support Assistant 1*	Unfund	1/1.0	Acute	(24,726)
Nursing Assistant 1*	Unfund	13/13.0	Acute	(314,584)
RN 1*	Unfund	18/18.0	Acute	(868,842)
Staff Psychiatrist*	Unfund	4/4.0	Acute	(557,288)
Psychiatric Social Worker*	Unfund	1/1.0	Acute	(47,484)
Occupational Therapist 3*	Abolish	1/1.0	Acute	(47,484)
Psychiatric Social Worker*	Abolish	1/1.0	Acute	(47,484)
Clinical Program Director-Psychology*	Abolish	2/2.0	Acute	(134,776)
House Physician 3	Abolish	1/0.5	Acute	(70,970)
Volunteer Coordinator*	Abolish	1/1.0	Comm Services	(41,260)
Community Service Nurse*	Abolish	3/3.0	Comm Services	(139,446)
Recreational Therapist 2*	Abolish	1/1.0	Comm Services	(34,780)
Vocational Rehab Counselor*	Abolish	1/1.0	Comm Services	(36,848)
Psychiatric Social Worker*	Abolish	3/3.0	Comm Services	(142,452)
Program Coordinator - AODA	Unfund	1/1.0	AODA	(64,548)
Quality Assurance Specialist (AODA)	Abolish	1/1.0	AODA	(53,234)
Nursing Assistant 1*	Unfund	2/2.0	Crisis	(49,044)
RN 1*	Unfund	2/2.0	Crisis	(104,796)
RN 2 - MH*	Unfund	1/1.0	Crisis	(51,100)
Staff Psychiatrist*	Unfund	11/11.0	Crisis	(1,568,642)
Quality Improvement Coordinator*	Abolish	1/1.0	Child & Adol	(51,116)
Psychiatric Social Worker*	Unfund	1/1.0	Child & Adol	(47,484)
Integrated Services Coordinator*	Abolish	1/1.0	Child & Adol	(63,146)
Nurse Practitioner	Create	1/1.0	Child & Adol	75,196
SUB TOTAL				\$ (6,819,152)

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PERSONNEL CHANGES (Continued)				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Dietitian 4 - MHC*	Unfund	1/1.0	Support	\$ (53,194)
Dietitian 1	Unfund	1/1.0	Support	(38,988)
Food Service Worker 1	Abolish	1/1.0	Support	(29,558)
Sewing Machine Operator 1	Abolish	1/1.0	Support	(29,558)
Pharmacy Tech	Abolish	1/1.0	Support	(30,248)
Dir of Admissions & Patient Accts.*	Unfund	1/1.0	Fiscal	(59,454)
Clerical Assistant 1*	Abolish	1/1.0	Fiscal	(27,662)
			SUB TOTAL	\$ (268,662)
			TOTAL	\$ (7,087,814)

- * These positions are unfunded or abolished as part of the vacancy and turnover clean-up conducted in BHD for the 2006 Budget. This reduction of 115 vacant positions has no effect on the number of total funded positions in BHD.

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ORGANIZATIONAL COST SUMMARY					
DIVISION		2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Management/ Support Services	Expenditure	\$ 31,030,867	\$ 31,533,795	\$ 35,890,984	\$ 4,357,189
	Abatement	(3,753,493)	(2,148,486)	(33,381,121)	(31,232,635)
	Revenue	984,277	2,223,456	2,195,539	(27,917)
	Tax Levy	\$ 26,293,097	\$ 27,161,853	\$ 314,324	\$ (26,847,529)
Inpatient Services: Nursing Facility Services	Expenditure	\$ 14,976,885	\$ 14,971,972	\$ 21,821,455	\$ 6,849,483
	Abatement	(82,974)	(70,694)	(85,547)	(14,853)
	Revenue	10,846,918	11,046,918	9,346,918	(1,700,000)
	Tax Levy	\$ 4,046,993	\$ 3,854,360	\$ 12,388,990	\$ 8,534,630
Inpatient Services: Acute Adult/Child Services	Expenditure	\$ 19,983,336	\$ 20,286,999	\$ 30,573,235	\$ 10,286,236
	Abatement	(46,355)	(48,450)	(23,993)	24,457
	Revenue	17,500,752	15,852,548	16,032,548	180,000
	Tax Levy	\$ 2,436,229	\$ 4,386,001	\$ 14,516,694	\$ 10,130,693
Adult Community Services	Expenditure	\$ 26,679,136	\$ 27,169,550	\$ 30,957,733	\$ 3,788,183
	Abatement	(289,939)	(287,085)	(870,614)	(583,529)
	Revenue	27,172,613	29,960,664	30,295,994	335,330
	Tax Levy	\$ (783,416)	\$ (3,078,199)	\$ (208,875)	\$ 2,869,324
Child and Adolescent Services	Expenditure	\$ 35,407,842	\$ 32,934,797	\$ 41,760,972	\$ 8,826,175
	Abatement	(187,449)	(196,377)	(701,801)	(505,424)
	Revenue	36,185,334	33,517,971	41,494,852	7,976,881
	Tax Levy	\$ (964,941)	\$ (779,551)	\$ (435,681)	\$ 343,870
Adult Crisis Services	Expenditure	\$ 7,826,639	\$ 8,596,972	\$ 13,090,750	\$ 4,493,778
	Abatement	(97,823)	(85,869)	(84,799)	1,070
	Revenue	7,917,743	5,921,930	6,493,009	571,079
	Tax Levy	\$ (188,927)	\$ 2,589,173	\$ 6,512,942	\$ 3,923,769
AODA Services	Expenditure	\$ 14,023,275	\$ 21,139,588	\$ 21,195,747	\$ 56,159
	Abatement	(49,821)	(81,023)	(65,399)	15,624
	Revenue	12,723,165	19,607,834	19,437,834	(170,000)
	Tax Levy	\$ 1,250,289	\$ 1,450,731	\$ 1,692,514	\$ 241,783

* Due to account realignments among the program areas within BHD, Tax Levy increases in 2006 in non-management areas due to internal cost allocations being included in the budgeting software system for the first time in 2006. The 2004 and 2005 amounts reflect only the entries made in the budgeting system and do not include the internal cost allocation done within BHD.

GENERAL SUMMARY

The Department of Health and Human Services – Behavioral Health Division (BHD) budget is presented in a programmatic format based on seven major programs or service areas:

- a. Management/Support Services
- b. Inpatient Services
 - Nursing Facility Services
 - Acute Adult /Child Services
- c. Adult Community Services

- d. Child and Adolescent Community Services
- e. Adult Crisis Services
- f. AODA Services

Under this format, program costs consist of both direct expenditures and allocated costs which are attributable to the operation of the program. All costs not directly offset by revenue in the Management/Support Sections are distributed to the other six program areas. The allocated or indirect

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costs are distributed to the program areas using a step-down methodology that operates under Medicare Cost Reporting principles. Those principles involve the use of statistical parameters that represent measures to allocate costs based on resources consumed by a program. For example, the number of patients served, space, number of staff, etc., are parameters.

Revenues for each program consist of both charges directly associated with the provision of services to patients and other operating revenues that are not directly related to patient services.

BUDGET OVERVIEW

- Personal Services expenditures, without fringe benefits, decrease by \$1,565,789, from \$43,677,065 to \$42,111,276. Funded positions decrease 26.8 to 876.4. This change is mainly attributable to the closure of one unit at the Hilltop Intermediate Care Facility and the 2005 mid-year restructuring of BHD management positions.
- Total expenditures increase by \$6,361,913 to \$160,077,602 and total revenues increase by \$7,165,373 to \$125,296,694.
- BHD reduces Vacancy and Turnover by \$5,554,692 to a total of \$1,138,008. This is a reduction of 115 vacant positions, which has no effect on the number of funded positions in the BHD Budget. The percent of gross wages funded therefore increases from 85.7 to 97.1 percent.
- The four hospital system partners have again agreed to provide \$500,000 in funding in 2006 to offset the costs associated with 16 crisis respite beds in the Behavioral Health Division. The hospitals have committed total funding of \$2,740,248 County-wide in 2006.
- All departments are required to operate within their expenditure appropriations and their overall Budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

INPATIENT SERVICES/ NURSING FACILITY SERVICES

Program Description

The Nursing Home Facilities are licensed Rehabilitation Centers that provide long-term, non-acute care to patients who have a serious mental illness.

The Rehabilitation Center-Central is a 72-bed, Title XIX certified, skilled-care licensed nursing home. The facility consists of three units, which serve geriatric, as well as young, physically aggressive persons with serious mental illness. The primary source of admission to the program is the Behavioral Health Division Acute Adult Hospital. The facility is one of the few long-term care settings in Southeastern Wisconsin which provides locked-unit settings for extremely aggressive persons with serious mental illness.

The Rehabilitation Center-Hilltop is a 72-bed Title XIX certified facility licensed as a Facility for the Developmentally Disabled (FDD). The facility provides programs and an environment specially designed for residents with a primary diagnosis of developmental disability and secondary psychiatric diagnoses. The majority of the facility's residents are referred from the Behavioral Health Division Acute Adult Hospital.

BUDGET HIGHLIGHTS

- The State of Wisconsin initiated implementation of its Intermediate Care Facility – Mentally Retarded (ICF-MR) Rebalancing Initiative in 2005. This initiative is designed to relocate as many individuals with developmental disabilities

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as possible from intermediate care facilities to community-based settings. As a result, the number of licensed beds at the Hilltop intermediate care facility is reduced from 93 to 72. Expenditures for Hilltop are reduced by \$1,338,226 and revenues are also reduced by \$1,200,000. A total of 24.5 FTEs are abolished or unfunded as a result of this initiative, including 16 Nursing Asst 1, 2.5 Psychiatric LPN (MHC), 2 Registered Nurse 2- MH, 1 Developmental Disability Specialist, 1 Certified Occupational Therapy Assistant and 2 Unit Clerk positions.

- Intergovernmental Transfer Program (ITP) revenue from the State of Wisconsin is reduced by \$500,000 to a total of \$1,200,000 in 2006. The State has indicated that this revenue will likely continue to be reduced in the future.
- One position of Nurse Practitioner is created to help meet the physical needs of patients more cost effectively. One half-time vacant position of House Physician 3 is abolished in the Acute Adult area, which yields a net savings of \$4,764.

INPATIENT SERVICES ACUTE ADULT / CHILD SERVICES

Program Description

Hospital inpatient services are provided in six 24-bed units. Four units include specialized programs in geropsychiatry and acute adult. Two units include specialized programs for children & adolescents.

The acute adult units provide inpatient care to individuals over age 18 who require secure short-term or occasionally extended hospitalization. Psychiatry, psychology, nursing, social service and rehabilitation therapy provide assessment and treatment designed to return the patient to his or her own community as rapidly as possible.

The child and adolescent units provide inpatient care to individuals age 18 and under who require secure short term or occasionally extended hospitalization. While utilization of child and adolescent inpatient services has declined with the emphasis on community-based care through the Wraparound Program, there is still a significant need for short-term assessment and treatment provided by the inpatient services. Child and adolescent units

continue to provide all emergency detention services for Milwaukee County as well as inpatient screening for Children's Court.

BUDGET HIGHLIGHTS

- Over the past several years, BHD utilized the State institutes for approximately 700 days of care a year for extremely challenging behavioral patients. Therefore, \$500,000 in new expenditures are budgeted to provide for the costs associated with State institute placement in 2006.
- Inpatient service revenue increases by \$450,000 to \$6,524,000 to reflect the 2005 year-to-date increase in Children and Adolescent admissions.
- Professional services expenditures increase \$200,000 to a total of \$291,000 to more accurately reflect prior year experience and the on-going need for temporary nursing services.

ADULT COMMUNITY SERVICES

Program Description

Adult Community Services is composed of community-based services for persons having a serious and persistent mental illness and for persons having substance abuse problems or a substance dependency. The majority of services in the mental health program area are provided through contracts with community agencies. However, the Behavioral Health Division (BHD) also directly operates several community-based mental health programs. Access to all long-term community-based mental health services is managed centrally by the Service Access to Independent Living unit (SAIL). Access to all community-based substance abuse treatment services is managed by several independently contracted central intake units.

The mental health program area is composed of three programs for the medical and non-medical care of consumers in the community. These program areas are Risk Reduction Services, Wellness Rehabilitation Services and Pre-Crisis Services. The services provided in these program areas include both those directly provided by Milwaukee County and those purchased from community agencies. Services are designed to

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provide for a single mental health delivery system that reduces institutional admission and utilization. The Community Services area is dedicated to providing all services in the least restrictive and most therapeutically appropriate cost-effective setting.

BUDGET HIGHLIGHTS

- The 2006 budget reduces the Adult Community Service Purchase of Service budget by \$150,000 from \$15,042,025 to \$14,892,025 to reflect anticipated savings in outpatient clinical services.
- The budget includes a \$300,000 increase in Medicaid revenue as a result of refocusing BHD's Targeted Case Management (TCM) program to a crisis intervention model.

ADULT CRISIS SERVICES

Program Description

The Adult Crisis Services function is composed of multiple programs, which assist individuals in need of immediate mental health intervention to assess their problems and develop mechanisms for stabilization and linkage. The Psychiatric Crisis Service/Admission Center (PCS) serves between 12,000 and 13,000 patients each year. Approximately 65 percent of the persons receiving services are brought in by police on an Emergency Detention. The rest of the individuals seen are Milwaukee County residents who walk in and receive services on a voluntary basis. In addition to PCS, Adult Crisis Services runs a Mental Health Walk-In Outpatient Clinic, an Observation Unit, the Crisis Line, Mobile Crisis Teams, an Alcohol and Drug Abuse Team, a Geriatric Psychiatry Team and two eight-bed Crisis Respite houses. These services are provided by a multi-disciplinary team of mental health professionals.

BUDGET HIGHLIGHTS

- In 2006, the four hospital system partners have again agreed to provide \$500,000 in funding to offset the costs associated with 16 crisis respite beds in the Adult Crisis Services area. Providing these crisis resources along with other initiatives undertaken by BHD in 2005 – including cooperative agreements with Rogers Hospital

and Aurora Psychiatric hospital, and ongoing improvements in systematic internal review of lengths of stay – have proven effective in managing censuses on the adult psychiatric inpatient hospital units. This, in turn, alleviates delays in transferring individuals in psychiatric crisis from local general hospital emergency rooms to the BHD psychiatric crisis service.

ALCOHOL AND OTHER DRUG ABUSE (AODA) SERVICES

Program Description

The Alcohol and Other Drug Abuse (AODA) Services area includes detoxification, residential, day treatment and outpatient clinical treatment services. In addition, Recovery Support Services such as housing assistance and employment training as well as Recovery Support Coordination, (care management), are also provided. Within the AODA area there are two broad target populations: 1.) the general population which includes adults seeking assistance in addressing their substance abuse disorder and, 2.) a population that is involved with the correctional system which includes Milwaukee County residents returning to the community from the prison system and individuals on probation or parole and facing revocation. Within these two populations are two priority sub-populations: pregnant women and women with children.

The majority of funds provided to community agencies are through a fee-for-service voucher system. Purchase of service contracts that remain are specifically for prevention, outreach and central intake unit services. During 2005 the AODA provider network has expanded dramatically with nearly one hundred agencies providing a wide variety of clinical, recovery support and recovery support coordination services.

BUDGET HIGHLIGHTS

- The total AODA expenditure budget for 2006 is \$21,130,348, which includes \$7,479,364 in revenues from the Access To Recovery (ATR), Wiser Choice Grant that was awarded to the State and contracted to Milwaukee County in September 2004. This is a three-year grant totaling approximately \$22.8 million. A total of

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\$646,813 is budgeted for administrative costs associated with operational management of the program.

The ATR grant expands alcohol and other drug abuse treatment services to two priority populations: 1) the general population, with an emphasis on families with children; and 2) the criminal justice population, specifically inmates re-entering the Milwaukee community from prison, and offenders on probation or parole supervision.

More than 1,000 individuals have received services through ATR since its inception and in 2006, ATR will serve approximately 2,600 clients.

- The AODA Redesign initiative, which began in 2004, was completed in 2005. This change, along with increased grant funding, greatly increases access, efficiency, capacity and the variety of services offered to individuals to support their recovery from substance abuse.
- The 2006 Budget abolishes one vacant position of Quality Assurance Specialist (AODA) and unfunds one vacant position of Program Coordinator- AODA for a total savings of \$117,782.

CHILD AND ADOLESCENT COMMUNITY SERVICES

Program Description

The Child and Adolescent Community Services Branch of the Behavioral Health Division functions as a purchaser and manager of the mental health services system for Milwaukee County youth through the Wraparound Milwaukee Program, FISS Services Program and Allied Health Service Program for children in out-of-home foster care placements.

The Wraparound Milwaukee Program contracts with Medicaid, the Bureau of Milwaukee Child Welfare and Delinquency and Court Services, to function as the managed care, HMO entity for Milwaukee County children with severe emotional and behavioral problems who are at immediate risk of residential treatment and correctional and psychiatric inpatient placement.

The Child and Adolescent Community Services area operates the FISS Services Program for adolescents who have a history of truancy, parent/child conflicts and runaway behaviors. The program, which is funded by the Bureau of Milwaukee Child Welfare and Medicaid, provides mental health and support services to divert youth from formal court intervention.

BUDGET HIGHLIGHTS

- Total revenue for the Child and Adolescent services area increases \$7,976,881, to a total of \$41,494,852 in 2006, primarily due to increased Wraparound Milwaukee revenue.
- In 2006, the Wraparound Milwaukee Program will partner with a managed care organization, Abri Health Inc., to oversee the management and provision of health care services to nearly 3,200 Milwaukee County Medicaid eligible children in foster care. Abri provides BHD a per enrollee sub-capitation payment plus an additional 15% administrative fee. The 2006 Wraparound budget includes \$4.8 million in additional Medicaid revenue from anticipated payments to BHD. The final revenue received from Abri Health will depend on actual 2006 enrollment in the new HMO.

Under this agreement, Abri Health Inc. is the direct contractor to Medicaid to arrange for physical and dental services to foster families and contracts with BHD-Wraparound to provide or arrange for all behavioral health services to these children.

- In 2006, Wraparound Milwaukee receives more than \$15.3 million in Medicaid capitation and crisis payments in addition to the case rate funding from child welfare and fixed payments from juvenile justice to serve a projected daily enrollment of 635 children (1,000 annually).
- To ensure adequate staffing and adherence to state and federal regulatory standards for inpatient physical care, the Medical College of Wisconsin-Milwaukee Adolescent Health Program (MCW-MAHP) contract is eliminated and one position of Nurse Practitioner is created for a tax levy savings of \$24,804.

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UNIT NO. 6300
FUND: Enterprise - 0077

- In 2006, the DHHS-Delinquency and Court services Division and Wraparound Milwaukee continue to collaborate on the highly successful FOCUS program for youth who would otherwise be committed to Juvenile Corrections. FOCUS slots increase by 15 to a total of 47 in 2006.
- Total State Child Welfare and Medicaid funding for the FISS program is budgeted at \$531,365 to serve approximately 40 families per month in 2006.

MANAGEMENT/SUPPORT SERVICES

Program Description

The Management/Support Services Section includes costs associated with the overall operation of the Behavioral Health Division. These include General & Administrative, Fiscal, Patient Accounts & Admissions, Management Information Systems, Personnel, Maintenance, Security, Medical Records, Library, Pharmacy, Quality Assurance and Utilization Review, Dietary, Housekeeping, Linen, Stores, Clinical Administration, Medical Officer of the Day and Professional Education. Expenditures are allocated to the Inpatient Services/Nursing Facility, Inpatient Services/Acute Adult/Child, Adult Community, Adult Crisis and Child and Adolescent programs, according to Medicare and Medicaid cost allocation methodologies reflective of services consumed by the programs.

BUDGET HIGHLIGHTS

- The 2006 budget reduces pharmaceutical services by \$450,000 from \$3,550,000 to \$3,100,000. This is the result of changes in physician practices and a reduction in the intermediate care facility census.
- The 2006 Budget includes \$80,000 to support the 211 Information Call-line.
- The Facilities Management cross-charge to BHD is reduced by \$154,910 over 2005 due to a reevaluation of the overall charges.
- In 2006, one vacant Pharmacy Tech position and one vacant Sewing Machine Operator 1 position are abolished for a savings of \$59,806.
- For the past two years, the direction of BHD's medical policies and practices has been provided by a team of senior medical staff representing inpatient, nursing home and outpatient clinical disciplines. This approach has been successful for BHD therefore the 2006 Budget unfunds the vacant position of Medical Director Psychology for a savings of \$172,618.
- In 2005, BHD entered into an agreement with Milwaukee Center for Independence (MCFI) to partner in providing dietary services. MCFI relocated its kitchen to the BHD facility in 2005, and the two organizations share the facility to provide dietary services to their respective clients while also achieving savings in managerial efficiency and purchasing. In 2006, total Dietary savings of \$302,642 are budgeted as a result of this initiative, which includes the abolishment of one vacant Food Service Worker 1 and the unfunding of one Dietician 1.
- In 2006, BHD plans to work with the Economic and Community Development Division to identify potential alternative locations for its inpatient, crisis and nursing home operations and/or to house its administrative and program staff. The Mental Health Complex has considerable vacant space due to inpatient and nursing home downsizing initiatives that have occurred over the past decade, and the costs associated with maintenance and operation of the facility are exorbitant and out of line with most other hospital and nursing home facilities. BHD believes that it may be able to significantly reduce those costs in alternative settings and utilize savings to enhance inpatient care and outpatient services. An increased professional services appropriation in the Economic and Community Development Division budget will allow for the procurement of consulting assistance to help with this initiative.

ADOPTED 2006 BUDGET

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EXPENDABLE TRUST ACCOUNTS

The following, for informational purposes, are expendable trust accounts which may be utilized only for purposes which are legally mandated or where a formal trust relationship exists. The expenditures from these organizational units are limited to the purpose specifically designated by the donor. These trusts are not included as part of the BHD operating budget.

<u>Org. Unit</u>	<u>Description of Expendable Trust</u>	<u>Projected Balances as of 12/31/05</u>				
0701	BHD – Research Fund Referred to as the Frieda Brunn Mental Health Research Fund, this fund was created in 1970 for the purpose of supporting mental health research. Expenditure recommendations from this fund are made by the Research Committee at BHD.	\$360,000				
	<table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$25,000</td><td>\$25,000</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$25,000	\$25,000	
<u>Expenditure</u>	<u>Revenue</u>					
\$25,000	\$25,000					
0702	BHD – Patient Activities and Special Events This fund is comprised of various trusts which stipulate the expenditures should be made to provide for patient activities and special events.	\$157,000				
	<table><tr><td><u>Expenditure</u></td><td><u>Revenue</u></td></tr><tr><td>\$10,100</td><td>\$10,100</td></tr></table>	<u>Expenditure</u>	<u>Revenue</u>	\$10,100	\$10,100	
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