

The Milwaukee County Behavioral Health Division (BHD) serves residents across Milwaukee County, including children and adults. Our team of professionals promotes hope through innovative recovery programs in behavioral health, wellness, recovery, research and education for individuals and families. With our governing body the Milwaukee County Mental Health Board (MCMHB), we turn to the public each year for ideas that will shape our budget. What follows are our assumptions that go into planing the BHD 2018 budget, as well as suggestions from the public.

GENERAL ASSUMPTIONS

Following is a list of Behavioral Health Division assumptions the MCMHB Finance Committee will use when planning the BHD 2018 budget. These assumptions are used to guide internal planning for the budget including expected revenue and expected expenses.

- Adult Inpatient Census of 60 with 90% Capacity
- CAIS Census of 12 with 90% Capacity
- Assumes current payor mix
- CCS Census increase from 800 to 1,100
- CCS Children census increase to 100
- AODA Capacity – no increase to capacity
- CSP – no increase to existing capacity
- TCM – no increase to existing capacity
- Reduce CBRF expansion
- Tax Levy reduction of \$4M

COMMUNITY BUDGET INPUT

Following is a list of suggestions from the public comment hearing on March 23, 2017, and through the BHD website which the MCMHB Finance Committee will consider when planning the BHD 2018 budget. These are programs and services the public would like BHD to invest or support.

BUDGET INCREASE AND INCLUSION REQUESTS

- Go Pass
- Peer Run Respite
- MHB research analyst
- Additional CART teams

BUDGET REDUCTION REQUESTS

- Use of external consultants

MISC. SUGGESTIONS AND CONSIDERATIONS

- Early intervention prior to needing WRAP services
- Safety and Hub locations
- Divert people with mental illness from the corrections system
- Identify and address barriers to services
- Inpatient partnership

The public's comments on the BHD 2018 budget will be considered by the Milwaukee County Mental Health Board Finance Committee when allocating dollars to initiatives. **For more information about the BHD 2018 budget planning process, visit milwaukee.gov/2018budget.**