

**Milwaukee County BHD**  
**Preliminary 2020 Budget Presentation**  
**June 6<sup>th</sup> 2019**

**2020 BHD Budget**  
**(\$millions)**

**Initial Budget Gap**

Reduction Target (2.8)

CtC Salaries (0.4)

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**Cost to Continue (3.2)**

**Major Revenue Variances**

Patient Revenue 3.0

WIMCR 1.3

Grant Increases 2.4

**Major Expense Variances**

CRC3 and CRC Savings (0.5)

Access Point RFP (0.5)

Recovery Support Coordination RFP (0.2)

Oxford House 0.2

FQHC Partnerships 0.3

Inpatient Staffing 0.5

Security Increase 0.6

CSP Adjustment 0.7

State Institutes 1.2

Community-Based Residential Increase 1.2

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**Revenue Subtotal 6.7**

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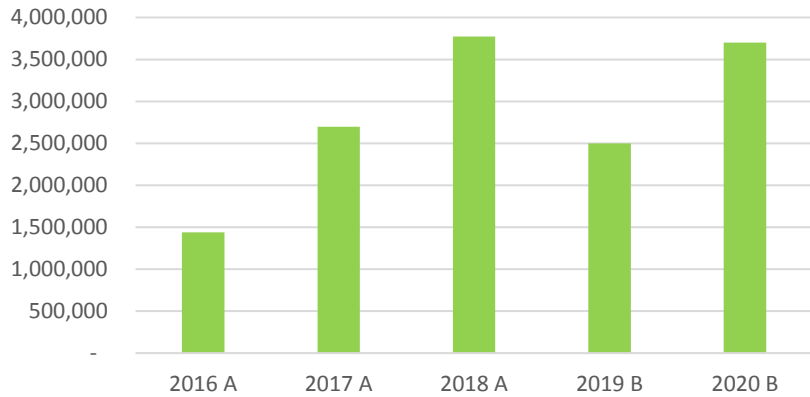
**Expense Subtotal 3.5**

**Current Budget Gap (0)**

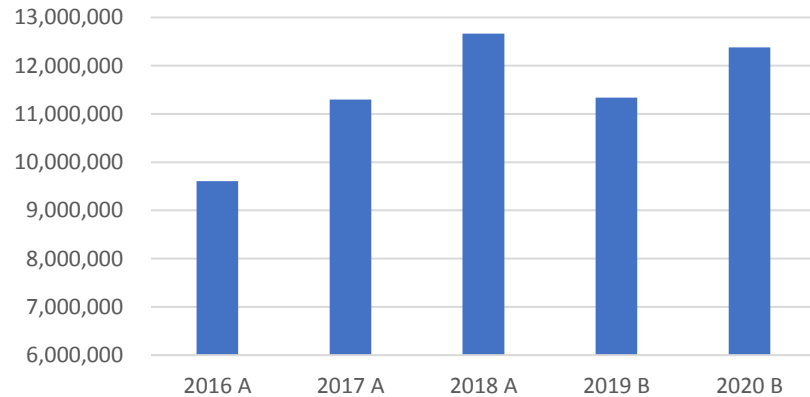
**Milwaukee County WIMCR Payments**

	<i>Budget (Receipt) Year</i>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 B</b>	<b>2020 B</b>
	<i>Settlement Year</i>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
<b>Program Name</b>	WIMCR Payment	WIMCR Payment	WIMCR Payment	WIMCR Payment	WIMCR Payment	WIMCR Payment	<b>2019 Budget</b>	<b>2020 Budget</b>
Crisis Stabilization Services	1,985,601	1,055,935	763,838	1,565,191	3,430,761	2,100,000	2,142,000	
Day Treatment	149,305	237,923	71,110	121,413	117,809			
TCM- Targeted Case Management	488,676	76,852		574,940	1,048,603	400,000	1,000,000	
CSP - Community Support Program	2,102,755		777,419	0	(988,048)	630,000	777,418	
<b>CRS - Community Recovery Services</b>					263,345			
<b>CCS - Comprehensive Community Services</b>			129,933	2,206,204	2,430,890	2,000,000	2,500,000	
	<b>4,726,338</b>	<b>1,370,710</b>	<b>1,742,300</b>	<b>4,467,748</b>	<b>6,303,360</b>	<b>5,130,000</b>	<b>6,419,418</b>	

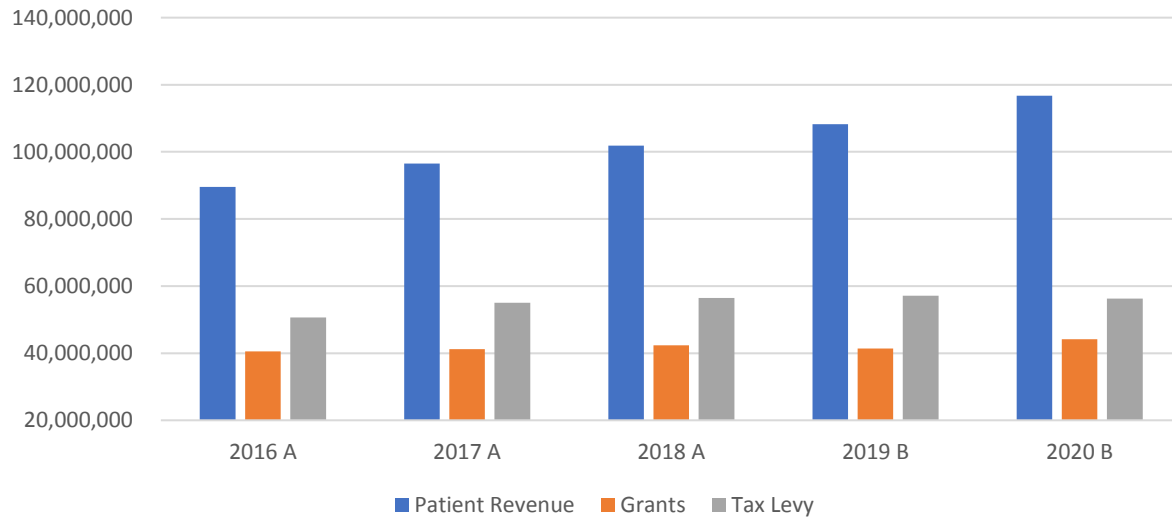
Milwaukee County BHD  
State Institute Spending History



Milwaukee County BHD  
Residential Facility Spending History



Milwaukee County BHD  
Revenue History



# Attachment A

**BUDGET RECOMMENDATION FORM  
2020 REQUESTED BUDGET  
MILWAUKEE COUNTY BEHAVIORAL HEALTH DIVISION**



Please send completed recommendation forms to:  
Maria Perez, PhD (Maria.Perez@milwaukeecountywi.gov) &  
Matt Fortman (Matthew.Fortman@milwaukeecountywi.gov)

Title:

MCMHB Sponsor:

**Narrative Description:**

**Anticipated Financial Impact of Recommendation:**

Description	Revenue	Expense	Tax Levy
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
<b>Total</b>	-	-	-