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Behavioral Health Division 2022 Budget

2021 BHD Financial Outlook & Initiatives



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- \$7.0m anticipated revenue loss on BHD inpatient units due to reduced bed capacity. This loss will be offset by increased community aids funding and increased cost report payments.
- Systems Improvement Agreement work continues leading to increased capital and consultant costs
- Continued expansion in Comprehensive Community Services and Crisis Intervention services for youth and adults including two new community clinic partnership.

2022 Milwaukee County Financial Health



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- The Milwaukee County Office of Performance, Strategy and Budget (PSB) projected and reported to the County Board a budget gap estimate of approximately **\$20 million** for 2022, due to ongoing structural deficit factors.
- This is lower than the estimated **\$42 million to \$67 million** budget gap for the 2021 budget.
- The Behavioral Health Division has been given a tax levy decrease of \$80,449. The department is now at the statutory tax levy floor of **\$53 million**.

2022 Budget Initiatives: One-time expenses



2022 Budget Initiatives (\$ millions)

Hospital Staff Retention (Reserves)	\$2.4
Mental Health Emergency Center Startup Costs (Reserves)	\$3.0
Reduced Inpatient Revenue during downsizing and closure (Reserves)	\$2.6
BHD Admin Staff Relocation Costs (Reserves)	\$2.0
Total	\$10.0

2022 Budget Initiatives: Ongoing changes



2022 Budget Initiatives (\$ millions)

State Institute Increase	\$1.2
Group Home Cost Increase	\$0.4
CSP Provider Rate Increase (WIMCR funded)	\$0.6
Continued CCS Expansion (Medicaid funded)	\$2.0
Continued Crisis Intervention and Community Clinic service enhancements	\$0.7
Reduced AODA Residential Costs (Medicaid benefit reimburses providers directly)	(\$0.9)
Total	\$7.8

2022 Budget Unknowns



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- Impact of 2022 State Budget
- Impact of \$183m ARPA (acronym) funding allocation for Milwaukee County
- Timing around Universal Health Services hospital capacity will influence BHD closure

Next Steps



- 2022 budget narrative will be released on 6/15/2021 on the MCMHB website.
- Budget amendments or suggestions are due by 6/18/2021. More information on how to submit is available on the MCMHB website.
- Finance Committee will meet June 24th to discuss and vote on the budget and any budget amendments.
- The full board will meet on July 8th to approve final budget for County Executive.