

## B U D G E T S U M M A R Y

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>					
<b>Personnel Costs</b>	\$64,542,498	\$63,888,676	\$59,533,097	\$47,976,836	(\$11,556,261)
<b>Operation Costs</b>	\$153,266,636	\$161,073,015	\$181,126,684	\$174,965,323	(\$6,161,361)
<b>Debt &amp; Depreciation</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Capital Outlay</b>	\$1,554,042	\$2,731,653	\$0	\$0	\$ 0
<b>Interdepartmental. Charges</b>	\$5,272,785	\$7,679,604	\$7,478,267	\$12,069,910	\$4,591,643
<b>Total Expenditures</b>	<b>\$224,635,961</b>	<b>\$235,372,948</b>	<b>\$248,138,048</b>	<b>\$235,012,069</b>	<b>(\$13,125,979)</b>
<b>Revenues</b>					
<b>Direct Revenue</b>	\$125,223,012	\$137,011,972	\$148,343,667	\$135,090,304	(\$13,253,363)
<b>Intergovernmental Revenue</b>	\$51,365,272	\$51,775,498	\$46,794,381	\$46,921,765	\$127,384
<b>Indirect Revenue</b>	\$0	\$0	\$0	\$0	\$ 0
<b>Total Revenues</b>	<b>\$176,588,284</b>	<b>\$188,787,470</b>	<b>\$195,138,048</b>	<b>\$182,012,069</b>	<b>(\$13,125,979)</b>
<b>Tax Levy</b>	<b>\$48,047,677</b>	<b>\$46,585,478</b>	<b>\$53,000,000</b>	<b>\$53,000,000</b>	<b>\$ 0</b>
<b>Impact on Reserves Increase/(Decrease)</b>	<b>\$3,066,513</b>	<b>\$6,414,522</b>	<b>(\$9,079,730)</b>	<b>\$0</b>	<b>\$9,079,730</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	476.6	489.9	429.4	302.6	(126.8)
<b>Seasonal/Hourly/Pool \$</b>	\$1,596,212	\$1,146,923	\$1,757,223	\$136,701	(\$1,620,522)
<b>Overtime \$</b>	\$3,041,787	\$2,402,530	\$1,215,697	\$0	(\$1,215,697)

**Department Mission:**

Together, creating healthy communities.

**Department Vision:**

Empowering safe, healthy, and meaningful lives.

**Department Description:**

The Behavioral Health Services Division (BHS) consists of Management and Support Services, Mental Health Emergency Center, Inpatient Services, Community-based services for adults, and Community-based services for youth.

**Major Changes in FY 2023**

2023 is the first full year of operations under the new inpatient services at Granite Hills and emergency psychiatric services at the Mental Health Emergency Center. This budget prioritizes expanding community mental health and substance use disorder services and providing additional support to community agency partners experiencing challenges with staffing and cost increases.

Major initiatives in this budget include:

- Comprehensive Community Services Enrollment Increases
- Provider rate increases including the following levels of care:
  - Community Support Program
  - Community Based Residential Facilities
  - Substance Use Disorder Residential Services
  - Bridge Housing Services
  - Peer Specialists.
- A new peer specialist training program to increase the amount of peer specialists in our community
- A new LGBT support initiative for older adults living in Milwaukee County in collaboration with the Department of Health and Human Services Adult Services Division
- Shift differential rate increases for Crisis Mobile clinicians working 2<sup>nd</sup> shift, 3<sup>rd</sup> shift, and on weekends to ensure staffing during high-volume hours.

Other major adjustments include an increase in Wisconsin Medicaid Cost Report Revenue of \$5.5m and a decrease in interdepartmental revenue of \$4.6m related to ongoing deficits in youth justice services.

This budget does not include revenue related to the American Rescue Plan Act (ARPA) or Opioid Settlement funds. The department will submit appropriation fund transfer requests as needed when timing around projects funded through ARPA and Opioid settlement funds is better understood.

Most of the 126.8 FTE decrease is related to the shift in service provision model toward community agency partners. The level of service provided to individuals using these services will not be decreased.

**Strategic Program Area 1: Management & Support Services**

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,559,840	\$2,494,292	\$3,631,030	\$512,101	(\$3,118,929)
Revenues	\$848,786	\$509,967	\$5,631,030	\$201,300	(\$5,429,730)
Tax Levy	\$1,711,054	\$1,984,325	(\$2,000,000)	\$310,801	\$2,310,801
FTE Positions	128.3	127.3	116.0	85.0	(31.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Impaneling requests processed	2,251	2,774	3,000	3,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Revenue dollars/fiscal staff	\$7,745,100	\$7,612,398	\$7,755,898	\$6,043,906
Patient revenue collected/Billed revenue	56.0%	71.8%	65.6%	76.1%

**Strategic Overview:**

Management and Support Services provides fiscal management, compliance, and administration.

**Strategic Implementation:**

Expenditures significantly decrease due to reductions related to the hospital closure. These costs are allocated out to the other service areas. FTEs are reduced by 31.0 FTE due to downsizing related to hospital closure.

2.0 FTE are added to support a Healthcare Applications Training and Support Program. The goal of this Program is to meet the expanding demand for healthcare application training and support related to the DHHS No Wrong Door Technology Initiative. This Initiative involves the consolidation and integration of the use of healthcare applications, specifically Netsmart solutions, for all DHHS services to optimize Milwaukee County residents’ experiences within BHS and DHHS services.

2.0 FTE accounting staff are added to provide additional support to ongoing and anticipated grant awards.

1.0 FTE Communications Coordinator is added to support marketing and outreach efforts at BHS.

The salary abatement of \$2,000,000 that was formerly budgeted in this area is eliminated.

An appropriation of \$310,801 is included to support the Emergency Health & Healing Campaign. This campaign was approved by the ARPA Task Force at its meeting on March 10, 2022. The purpose of this expenditure appropriation is to replace ARPA revenue with tax levy funding to allow the ARPA funding to be re-programmed to other items.

**A Focus on Quality:**

Milwaukee County Behavioral Health Services (BHS) will continue to strategically foster partnerships and participate in an enhanced and integrated community-based behavioral health system of care in 2023. The BHS vision includes promotion of early crisis intervention and prevention to enhance individuals' access to care while providing crisis options and community-based locations with warmer front doors. The BHS system of care supports strength-based interventions, is needs driven while ensuring linkages and coordination of a quality, and a value-based network of provider services. Ultimately, more individuals with behavioral health needs throughout Milwaukee County are served through financially sustainable models of care in support of the **"Right Care, Right Place, Right Time."**

BHS continues to transform into a community system of care in 2023 with an emphasis on:

- Racial equity.
- Quality and safety.
- Client experience of care.
- Streamlined access to help.
- Workforce development and training.
- Building trusting relationships with stakeholders.
- Building network service capacity.
- Identifying racial equity gaps, injustice, and broader community-based solutions.
- Long-term fiscal sustainability and cost efficiencies.

Behavioral Health Services Division (BHS) Quality Management Services continues to be strengthened in 2023 to assure ongoing excellence in the quality and safety of care to meet clients' needs. Quality is defined as a collective measure of excellence in BHS's (and our network) systems, processes, staff and provider performance, decisions, and human interactions. The overarching organizational aim in this, and the next quality plan biennium, is to align BHS quality program structure, management, and knowledge base to a customer-driven, performance based, innovation rewarding, and self-learning paradigm. BHS, its staff, partners, and the Milwaukee County Mental Health Board (MCMHB) continue to demonstrate a commitment to improving the health of clients and ultimately the health and wellness of our community.

**Strategic Program Area 2: Mental Health Emergency Center**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$17,258,314	\$17,694,096	\$21,217,450	\$7,601,957	(\$13,615,493)
Revenues	\$9,652,421	\$9,399,803	\$13,066,126	\$500,000	(\$12,566,126)
Tax Levy	\$7,605,893	\$8,294,293	\$8,151,324	\$7,101,957	(\$1,049,367)
FTE Positions	59.0	58.0	43.5	0.0	(43.5)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target <sup>1</sup>
<i>Psychiatric Emergency Department</i>				
PCS & MHEC Admissions	6,471	6,289	7,500	7,500

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of clients returning to PCS & MHEC within 30 days	26.2%	26.6%	24.0%	24.0%
Percent of Time on Waitlist Status	100%	100%	70%	N/A

**Strategic Overview:**

Mental Health Emergency Center: The MHEC is an innovative public-private partnership that looks to address the crisis mental health needs of vulnerable residents closer to where they live. The facility operates as a psychiatric emergency room and micro-hospital to stabilize individuals in need of emergency psychiatric services. It serves to connect individuals to appropriate levels of care.

**Strategic Implementation:**

Total expenditures in this area decrease by \$13.6m. This includes a \$4.6m decrease in salaries/wages, a \$4.6m decrease of fringe benefit allocations, and a \$4.3m decrease in interdepartmental charges related to the closure of Psychiatric Crisis Services (PCS) in 2022. Expenditures include \$6.9m in operational costs Mental Health Emergency Center and \$0.6m for debt service costs related to the MHEC facility.

Major revenue changes include patient revenue decrease of \$1.4m and shifting \$7.7m in BCA from this program area to support other youth and adult community-based programming options.

The debt service schedule for the bond issuance related to the MHEC facility was reduced from 10 years to 5 years, saving approximately \$1.0m in interest costs through faster repayment.

<sup>1</sup> 2023 Target data for the Mental Health Emergency Center.

**Strategic Program Area 3: Inpatient Services**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>	\$38,311,861	\$41,473,041	\$31,619,580	\$9,700,000	(\$21,919,580)
<b>Revenues</b>	\$19,019,582	\$14,404,890	\$7,800,923	\$700,000	(\$7,100,923)
<b>Tax Levy</b>	\$19,292,279	\$27,068,151	\$23,818,657	\$9,000,000	(\$14,818,657)
<b>FTE Positions</b>	139.0	139.0	77.8	0.0	(77.80)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target <sup>2</sup>
<i>Acute Adult Inpatient</i>				
Average Daily Census	31.8	22.0	24	15.0
Number of Admissions	648	542	188	N/A
Number of Patient Days	11,603	8,025	4,320	5,475
Average Length of Stay (Days)	17.5	14.6	23	N/A
<i>Child and Adolescent Inpatient Services</i>				
Average Daily Census	4.3	4.6	8	N/A
Number of Admissions	326	326	200	N/A
Number of Patient Days	1,569	1,662	900	N/A
Average length of Stay (Days)	4.7	5.3	4.5	N/A

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of clients returning to Inpatient Unit within 30 days	9.5%	7.4%	9%	9%
Patients Responding Positively to Satisfaction Survey	75.3%	73.9%	75%	75%

<sup>2</sup> 2023 Target data for Milwaukee County patients at Granite Hills. Insured patients that received inpatient services at BHS prior to 2023 will no longer appear in 2023 data.

**Strategic Overview:**

BHS's inpatient services are provided through Granite Hills in West Allis, State Institute hospitals in Winnebago and Madison, and other facilities as needed.

**Strategic Implementation:**

The 2023 budget anticipates an average daily census of 15 at Granite Hills with a budgeted cost of \$5.2m and a total of \$4.5m payments for clients placed at state institute facilities.

**Strategic Program Area 4: Community Access to Recovery Services Division (CARS)**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>	\$107,119,676	\$110,592,826	\$123,234,119	\$143,815,865	\$20,581,746
<b>Revenues</b>	\$88,068,086	\$102,068,279	\$100,048,263	\$111,562,190	\$11,513,927
<b>Tax Levy</b>	\$19,051,590	\$8,524,547	\$23,185,856	\$32,253,675	\$9,067,819
<b>FTE Positions</b>	105.8	115.1	145.1	167.6	22.5

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Unique Clients Served	10,072	9,980	10,500	10,750

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent with any emergency room utilization	14.77%	13.34%	10.0%	10.0%
Percent Homeless	6.27%	8.83%	6.0%	6.5%
Percent Employed	21.28%	21.46%	22.0%	23.0%

**Strategic Overview:**

CARS consists of two program areas:

- Community Mental Health and Community Crisis Services
- Community Substance Use Disorder Services

**Strategic Implementation:**

Community Access to Recovery Services (CARS) is the community-based mental health and substance abuse system for adults in Milwaukee County. CARS provides a variety of services to help adults with behavioral health needs to achieve the greatest possible independence and quality of life by assessing individual needs and facilitating access to appropriate community services and supports. CARS is committed to fostering independence, choice, and hope for individuals by creating an array of services that are person-centered, recovery oriented, trauma informed, and culturally intelligent.

CARS: Community Mental Health and Community Crisis Services and CARS: Community Substance Use Disorder Services on the following pages are a subset of the Community Access to Recovery Services Division financials and program data listed above.



**CARS: Community Mental Health and Community Crisis Services**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>	\$92,009,164	\$98,346,242	\$109,750,509	\$130,881,408	\$21,130,899
<b>Revenues</b>	\$73,794,064	\$90,761,180	\$89,747,647	\$102,256,647	\$12,509,000
<b>Tax Levy</b>	\$18,215,100	\$7,585,062	\$20,002,862	\$28,624,761	\$8,621,899

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
<i>Crisis Mobile Team</i>				
Mobiles Completed	4,892	5,348	6,000	5,550
<i>Targeted Case Management</i>				
Average Enrollment	1,035	915	1,600	1,000
<i>Community Support Program</i>				
Average Enrollment	1,297	1,287	1,400	1,300
<i>Comprehensive Community Services</i>				
Year-End Enrollment	1,499	1,637	2,000	2,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Average Satisfaction Survey Score (CCS)	92.4%	90.2%	78%	80%
Average Experience Survey Score (BHS) <sup>4</sup>	4.13	4.4	4.0	4.0

**Strategic Overview:**

Community Mental Health and Crisis Services includes the following service options: Comprehensive Community Services (CCS), Targeted Case Management (TCM), Community Support Program (CSP), Community-Based Residential Facilities (CBRF), Access Clinic, Crisis Mobile Team (CMT), Community Assessment Response Team (CART), Community Consultation Team (CCT), Team Connect, Crisis Resource Centers (CRC), Crisis Stabilization Houses (CSH), and Community Linkage and Stabilization Program (CLASP).

<sup>3</sup> CCS client satisfaction survey scores are reported as the proportion of consumers who reported a “more positive experience”.

<sup>4</sup> BHS client experience survey scores are reported as the average score on a five-point Likert scale, with 1 representing “strongly disagree” and 5 representing “strongly agree”

**Strategic Implementation:**

The 2023 Community Access to Recovery Services Division Mental Health budget includes \$12.0m in increased cost related to expanding services. This is primarily related to \$7.0m increase for CCS with an anticipated increase in enrollment of 2,000 by the end of 2023.

Other major enhancements include:

- CSP Rates are increased for bachelor's and master's level clinicians by 7%. Reimbursement rates for certified peer specialists are increased to \$12.00 per 15-minute. These reimbursement rate adjustments will support CSP providers to recruit and maintain high-quality staff. The increased cost is partially offset by Medicaid revenue.
- \$100,000 for the creation of a Peer Specialist Academy. This will provide the opportunity to have a consistent means of training and supporting the vital Peer Specialist workforce in our community. The awarded vendor will offer quarterly trainings to train up to 100 Peer Specialists per year, support them through the process of taking their certification exam, assist with job placement, and provide a forum for ongoing professional support.
- CBRF costs increase \$200,000 to provide rate adjustments for facilities with daily rates that are the lowest in our network. The rate update will enable vendors to continue to provide high-quality care to program participants.
- \$40,000 increased marketing costs for community-based crisis services to promote and inform the community of services offered, especially those provided by the adult and youth mobile teams and engage vulnerable populations. This need was identified through engagement of frontline staff.
- Expenses in The Targeted Case Management program (which combines TCM and Crisis Care Management based on the client's need) are increased by \$1.6m based on current utilization trends. This increase is partially offset by an additional \$1.0m Medicaid revenue.
- Wisconsin Medicaid Cost Report (WIMCR) and CCS cost report revenue is increased by \$5.5m. This impacts the following areas: Crisis Services, TCM, CSP, and CCS. Funding in 2023 will be based on the FY 2022 cost report. The amount included in the 2023 budget is consistent with recent cost report experience.
- \$30,000 to provide matching funds for a new LGBTQ support initiative for older adults living in Milwaukee County. This is collaboration with the Department of Health and Human Services Adult Services Division.
- Community Aids funding is shifted between the following programs: CARS Admin, Community Support Program, Targeted Case Management, Detoxification Services, Contracted Crisis Services, Crisis Mobile Team

The following personnel adjustments are made to support adult community behavioral health services:

- 2.0 FTE administrative coordinator staff are added to support continued expansion of the Comprehensive Community Services program.
- 1.0 FTE RN is added for Assisted Outpatient Treatment Program to assist with the care, treatment, and services provided to clients. This position will assist with the coordination of medications, physician orders, medication management and consumer education, and supportive services to clients as an ACT team member.
- 18.5 FTE are transferred from Program Areas 2 and 3 due to the shift to community services in the Mental Health Emergency Center

<b>Community Mental Health Financials by Major Program Area</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
<b><i>Crisis Mobile Team 6445, 6449</i></b>					
Expense	\$4,579,874	\$4,737,417	\$7,966,333	\$11,360,470	\$3,394,137
Revenue	\$1,303,627	\$2,496,895	\$4,844,379	\$5,381,672	\$537,293
Tax Levy	\$3,276,247	\$2,240,522	\$3,121,954	\$5,978,798	\$2,856,844
<b><i>CARS Care Coordination 6403</i></b>					
Expense	\$989,949	\$1,005,030	\$1,039,745	\$1,385,911	\$346,166
Revenue	\$438,486	\$226,533	\$514,260	\$505,405	(\$8,855)
Tax Levy	\$551,463	\$778,497	\$525,485	\$880,506	\$355,021
<b><i>Targeted Case Management &amp; Crisis Care Management 6406</i></b>					
Expense	\$7,638,637	\$8,281,509	\$7,268,700	\$9,137,641	\$1,868,941
Revenue	\$8,799,473	\$8,355,528	\$6,758,950	\$7,766,139	\$1,007,189
Tax Levy	(\$1,160,836)	(\$74,019)	\$509,750	\$1,371,502	\$861,752
<b><i>Community Support Program 6405</i></b>					
Expense	\$16,261,395	\$16,564,152	\$17,725,158	\$20,183,866	\$2,458,708
Revenue	\$15,848,669	\$16,195,876	\$14,737,329	\$17,977,666	\$3,240,337
Tax Levy	\$412,726	\$368,276	\$2,987,829	\$2,206,200	(\$781,629)
<b><i>Comprehensive Community Services 6411</i></b>					
Expense	\$28,889,121	\$34,324,940	\$40,822,375	\$49,282,972	\$8,460,597
Revenue	\$28,622,753	\$35,831,898	\$39,868,504	\$44,335,651	\$4,467,147
Tax Levy	\$266,368	(\$1,506,958)	\$953,871	\$4,947,321	\$3,993,450
<b><i>Community-Based Residential 6408</i></b>					
Expense	\$14,046,153	\$13,201,543	\$13,619,645	\$14,800,021	\$1,180,376
Revenue	\$12,427,012	\$13,272,898	\$13,272,898	\$13,272,898	\$ 0
Tax Levy	\$1,619,141	(\$71,355)	\$346,747	\$1,527,123	\$1,180,376
<b><i>Access Clinic and CHC Partnerships 6412, 6413, 6446</i></b>					
Expense	\$2,003,498	\$2,904,805	\$3,584,653	\$4,497,816	\$913,163
Revenue	\$459,283	\$2,361,061	\$1,961,201	\$1,827,514	(\$133,687)
Tax Levy	\$1,544,215	\$543,744	\$1,623,452	\$2,670,302	\$1,046,850

**CARS: Community AODA Services**

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>	\$15,110,511	\$12,246,545	\$13,483,610	\$12,934,865	(\$548,745)
<b>Revenues</b>	\$14,274,021	\$11,307,099	\$10,300,616	\$9,305,543	(\$995,073)
<b>Tax Levy</b>	\$836,490	\$939,446	\$3,182,994	\$3,629,322	\$446,328

What We Do With It: Activity Data					
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target	
<i>Detoxification</i>					
Admissions	6,224	4,890	6,200	5,000	
<i>AODA Residential</i>					
Average Enrollment	77	80	112	80	
<i>Recovery Support Coordination</i>					
Average Enrollment	598	615	550	620	
<i>Recovery Support Services</i>					
Year-End Enrollment	85	51	240	100	

How Well We Do It: Performance Measures					
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target	
Detoxification 7 Day Readmissions	61%	50.12%	49.00%	49%	
Percent abstinent from drug or alcohol use	62.71%	62.4%	63.45%	63%	

**Strategic Overview:**

Milwaukee County’s community Substance Use Disorder Service program is an alcohol, drug treatment, and recovery service system. These services are open to Milwaukee County residents ages 18-59 with a history of alcohol or drug use. Priority is given to families with children and pregnant women (regardless of age). Milwaukee County BHS has a provider network for AODA residential services that provides a continuum of services, which include traditional residential, medically monitored residential and co-occurring bio-medically monitored residential, day treatment, recovery support coordination, outpatient services, and numerous recovery support services.

**Strategic Implementation:**

2023 Substance Use Disorder (SUD) programming expenses decrease by \$0.8m based on recent utilization trends.

Bridge Housing rates are increased to support increasing costs in this setting. Bridge Housing is the provision of safe, sober housing for individuals to live in while they are actively engaged in treatment for their addiction. With homelessness and housing challenges being a frequent challenge for people with addiction, bridge housing can be an essential component of the recovery journey. There are currently waitlists for bridge housing, so by increasing rates it is anticipated that new vendors may be interested in joining the BHS network.

Reimbursement rates for certified peer specialists are increased to \$12.00 per 15-minute unit to support growth in this provider base in substance abuse networks. The updated reimbursement rates more adequately reflect the actual costs for vendors to employ Peer Specialists, recognizing the value that they bring to our network.

This budget sustains a room & board rate enhancement first provided to SUD residential providers in mid-2022.

Other costs are shifted between AODA program areas based on anticipated utilization trends. Details in "AODA Financials by Major Program Area chart below.

<b>AODA Financials by Major Program Area</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
<b><i>Detoxification 6423</i></b>					
Expense	\$2,715,956	\$2,754,308	\$2,721,099	\$2,918,482	\$197,383
Revenue	\$2,046,997	\$33,602	\$2,572,145	\$2,188,683	(\$383,462)
Tax Levy	\$668,959	\$2,720,706	\$148,954	\$729,799	\$580,845
<b><i>AODA Residential 6431</i></b>					
Expense	\$4,660,037	\$1,273,782	\$1,080,007	\$579,080	(\$500,927)
Revenue	\$5,462,991	\$4,156,188	\$916,384	\$248,961	(\$667,423)
Tax Levy	(\$802,954)	(\$2,882,406)	\$163,623	\$330,119	\$166,496
<b><i>Day Treatment &amp; Outpatient – AODA 6422</i></b>					
Expense	\$1,078,299	\$831,629	\$819,419	\$1,066,320	\$246,901
Revenue	\$391,174	\$466,094	\$401,000	\$632,137	\$231,137
Tax Levy	\$687,125	\$365,535	\$418,419	\$434,183	\$15,764
<b><i>Recovery Support Coordination 6430</i></b>					
Expense	\$3,639,206	\$3,435,830	\$3,766,460	\$3,580,691	(\$185,769)
Revenue	\$4,888,511	\$4,785,827	\$3,304,762	\$3,485,142	\$180,380
Tax Levy	(\$1,249,305)	(\$1,349,997)	\$461,698	\$95,549	(\$366,149)
<b><i>Medication Assisted Treatment 6425</i></b>					
Expense	\$576,325	\$462,623	\$1,029,816	\$426,088	(\$603,728)
Revenue	\$160,334	\$630,083	\$723,631	\$112,037	(\$611,594)
Tax Levy	\$415,991	(\$167,460)	\$306,185	\$314,051	\$7,866
<b><i>Prevention 6432</i></b>					
Expense	\$1,543,915	\$1,694,818	\$1,570,010	\$1,755,790	\$185,780
Revenue	\$362,041	\$245,360	\$1,191,194	\$923,755	(\$267,439)
Tax Levy	\$1,181,874	\$1,449,458	\$378,816	\$832,035	\$453,219

**Strategic Program Area 5: Wraparound Services**

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<b>Expenditures</b>	\$59,386,270	\$63,118,692	\$68,435,869	\$73,382,146	\$4,946,277
<b>Revenues</b>	\$58,999,408	\$62,404,530	\$68,591,706	\$69,048,579	\$456,873
<b>Tax Levy</b>	\$386,862	\$714,162	(\$155,837)	\$4,333,567	\$4,489,404
<b>FTE Positions</b>	44.5	50.5	47.0	50.0	3.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
<i>Wraparound</i>				
Average Total Enrollment	703	976	1,050	1,025
Average Daily Number of REACH enrollees	856	829	950	925
<i>Children's Mobile Crisis Team</i>				
Number of Clients Seen (face-to-face)	732	746	1,100	850
<i>Children's Comprehensive Community Services</i>				
Year-End Enrollment	479	544	550	725

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Family Satisfaction with Care Coordination (5.0 Scale)	4.56	4.68	>4.0	>4.2
Percentage of enrollee days in a home type setting (enrolled through Juvenile Justice system)	65.9%	60.5%	>75%	>75%
Percentage of youth who achieved permanency at disenrollment	61.8%	58.2%	>70%	>70
Average level of "Needs Met" at disenrollment (Scale of 1-5)	2.2	2.1	3.0	3.0

**Strategic Overview:**

BHS'S Children's Community Mental Health Services and Wraparound Milwaukee system of care serves youth and young adults (aged 5-23) along with their families. Through this system of care, eligible youth and young adults in Milwaukee County receive coordinated, community-based mental health services and connections to community resources. All programs emphasize a strength-based care coordination model rooted in underlying need that offers a range of services and supportive options. These community-based options are designed to be individualized to meet

the needs of each family. To fulfill eligibility requirements for all programs, children or young adults must meet Serious Emotional Disturbance (SED) criteria. For the first three options listed below, those programs in which enrollment includes participation in the specialized Managed Care carve out Wraparound Milwaukee, other eligibility criteria consist of risk level for out of home care, including hospitalization, and involvement in two or more systems (Child Welfare, Youth Justice, Mental Health, Social Services, and/or Special Education). For enrollment in Comprehensive Community Services (CCS), individuals must be found functionally eligible per the state assessment, in addition to having a SED diagnosis. Due to BHS's historical ability to manage resources well and form valuable partnerships, the remaining options were able to be developed and sustained to offer Milwaukee County families increased access and choice. Once a determination of eligibility and need is made in partnership with the youth and their family, the following options are available under the Wraparound umbrella:

- **Wraparound:** Referrals are received from the Division of Children Youth and Family Services (CYFS) and the Division of Milwaukee Child Protective Services (DMCPS) for youth either placed out of home and outside of their community or at risk of being placed. It provides cost-effective, community-based alternatives to residential treatment placements, youth correctional placements, and psychiatric hospitalization.
- **REACH (Reaching, Engaging, and Assisting Children):** Referrals come directly from families, schools, service providers, and the Children's Mobile Crisis (CMC) Team. Youth generally are not involved with CYFS or DMCPS. Under the same practice model, youth and families receive the same type of supports and services as those in the Wraparound program.
- **CCS (Comprehensive Community Services for Children):** An option for families, which provides support and services to youth and young adults who may be experiencing mental health or substance abuse diagnoses. As a voluntary community-based program, CCS addresses needs throughout a person's lifespan, with a coordinated and comprehensive array of recovery, treatment, and psychosocial rehabilitation services.
- **CORE (Coordinated Opportunities for Recovery and Empowerment):** A subset of CCS, CORE serves youth either at Clinical High-Risk for Psychosis (CHRP) or who have experienced their First Episode of Psychosis (FEP). A pre-build five-person team trained in psychosis related treatment and support is leveraged, inclusive of a Care Coordinator, Clinician, Peer Support, Education/Employment Specialist, and a Psychiatrist.

**Strategic Implementation:**

The 2023 Budget includes a \$4.9m increase in expenditures, primarily related to continued growth of the Youth CCS program and an increased allocation of fringe benefits costs.

Interdepartmental revenue is decreased by \$4.6m due to ongoing deficits related to youth justice programming. This is offset by community aids funding formerly used to support Psychiatric Crisis Services. This change does not have an impact on service delivery or the availability of services for delinquent youth enrolled in Wraparound.

<b>Wraparound Services by Major Program Area</b>					
<b>Category</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2023 Budget</b>	<b>2023/2022 Variance</b>
<b><i>Wraparound Services (Reach, O-Yeah, Crisis Intervention) 6473-6476</i></b>					
Expense	\$48,987,869	\$48,415,944	\$53,535,093	\$56,416,761	\$2,881,668
Revenue	\$48,967,554	\$48,091,230	\$54,220,281	\$52,952,336	(\$1,267,945)
Tax Levy	\$20,315	\$324,714	(\$685,188)	\$3,464,425	\$4,149,613
<b><i>Youth CCS 6477</i></b>					
Expense	\$9,871,867	\$1,4295,803	\$14,239,989	\$16,307,248	\$2,067,259
Revenue	\$9,789,024	\$14,063,545	\$14,128,595	\$15,807,083	\$1,678,488
Tax Levy	\$82,843	\$232,258	\$111,394	\$500,165	\$388,771
<b><i>Family Intervention and Support Services 6483</i></b>					
Expense	\$526,532	\$406,946	\$660,787	\$658,137	(\$2,650)
Revenue	\$242,830	\$249,755	\$242,830	\$289,160	\$46,330
Tax Levy	\$283,702	\$157,191	\$417,957	\$368,977	(\$48,980)