

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	63,888,676	59,276,100	47,976,836	49,572,087	1,595,251
Operations Costs	161,073,015	175,475,678	174,965,323	175,854,656	889,333
Debt & Depreciation	0	50,000	0	0	0
Capital Outlay	2,731,653	479,607	0	0	0
Interdepartmental Charges	7,679,604	7,550,689	12,069,910	16,285,070	4,215,160
Total Expenditures	\$235,372,948	\$242,832,075	\$235,012,069	\$241,711,813	\$6,699,744
Revenues					
Other Direct Revenue	137,011,972	132,810,242	135,090,304	138,632,007	3,541,703
State & Federal Revenue	51,775,498	52,166,289	46,921,765	43,494,074	(3,427,691)
Indirect Revenue	0	0	0	0	0
Total Revenues	\$188,787,470	\$184,976,531	\$182,012,069	\$182,126,081	\$114,012
Tax Levy	\$46,585,478	\$57,855,544	\$53,000,000	\$59,585,732	\$6,585,732
Personnel					
Full Time Pos (FTE)	489.90	429.35	302.60	313.50	10.90
Overtime \$	2,402,530	1,940,693	0	0	0
Seasonal/Hourly/Pool	1,146,923	1,757,223	136,701	199,527	62,826

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, Crisis Intervention Services, Community Access to Recovery Services, and Youth Mental Health Services (Wraparound Milwaukee).

Major Changes

- 7.0 FTE new peer support staff to support mobile crisis and community support teams
- Overall revenues increase by \$114,000, however State and federal revenues decrease due to several youth mental health multi-year grants that are set to expire in 2024 and declining enrollment in REACH and Wraparound services. BHS anticipates new grant awards in 2024.
- The 2024 budget increases the tax levy by \$6.5 million primarily due to increases in fringe costs, central services allocation, two percent salary increase for employees, and rate increases for Community Support Program providers to support high-quality service delivery.
- New Suicide Prevention Coordinator position is created to lead and develop suicide prevention initiatives.
- 4.0 FTE New paid internship positions to support long-term workforce development opportunities. BHS will continue to seek new grant opportunities to expand and enhance internship opportunities.

- Non-Emergency Medical Transport Services provided under Crisis Transport Team to support connections between levels of care during psychiatric crisis events.
- Additional administrative positions to support quality and growth in the BHS provider network
- Continued support for Mental Health Emergency Center and other partner agencies
- Patient revenue is increased by \$3.4 million due to increases in Comprehensive Community Service and Wisconsin Medicaid Cost Report (WIMCR) revenue.
- The budget does not include revenue related to the American Rescue Plan Act (ARPA) or Opioid Settlement funds. This funding is allocated outside of the annual budget process. BHS anticipates substantial project funding under both ARPA and Opioid Settlement funds in 2024.

Strategic Program Area: Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	2,494,292	856,457	512,101	211,195	(300,906)
Revenues	509,967	346,851	201,300	201,300	0
Tax Levy	1,984,325	509,607	310,801	9,895	(300,906)
Full Time Pos (FTE)	127.30	116.00	85.00	97.00	12.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Impaneling Requests Processed	2,774	2,876	3,000	3,000

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Patient Revenue Collected /Billed Revenue	71.80%	73.10%	76.10%	77.20%
Revenue Dollars/Fiscal Staff	\$7,612,398	\$7,567,985	\$6,043,906	\$6,298,156

Strategic Overview:

Management and Support Services provides fiscal management, compliance, and quality assurance to support Behavioral Health Services.

Strategic Implementation:

2024 Management and Support Services expenditures are decreased by \$300,000 due to a reduction in crosscharge allocations in this program service area.

Position Changes:

1.0 FTE Lead Credentialing Specialist

2.0 FTE Operations Assistant

3.0 FTE Workforce Development Specialists (reclassified from Technical Support Analyst & RN educator positions)

1.0 FTE Project Manager

1.0 FTE unfunded Senior Grants Analyst

1.0 FTE Clinical Program Director Quality Assurance (transferred from CARS)

1.0 FTE Integrated Services Manager (transferred from CARS)

1.0 FTE Health Data Analyst (transferred from CARS)

2.0 FTE Program Evaluator (transferred from CARS)

1.0 FTE vacant RN Risk Management is eliminated

Most expenses in this area are allocated out to direct service areas. Increases to the central services allocation impacts this program area resulting in a slight increase to the tax levy of \$9,895.

Strategic Program Area: MHEC & Inpatient Charges

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	59,167,137	59,491,081	17,301,957	20,551,661	3,249,704
Revenues	23,804,694	23,905,543	1,200,000	700,000	(500,000)
Tax Levy	35,362,443	35,585,538	16,101,957	19,851,661	3,749,704
Full Time Pos (FTE)	197.00	121.25	0.00	0.00	0.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Acute Adult Inpatient - Number of Patient Days	9,687	5,979	5,475	5,475
PCS & MHEC Admissions	6,289	4,473	7,500	7,500

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Percent of Clients Returning to PCS & MHEC within 30 days	26.60%	25.90%	24.00%	22.00%

Strategic Overview:

The Mental Health Emergency Center 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 patients in need of emergency psychiatric services.

This service area includes costs for placements at partner psychiatric hospitals such as Granite Hills, Mendota Mental Health Institute, and Winnebago Mental Health Institute.

Strategic Implementation:

For the 2024 budget, MHEC and inpatient charges are combined into one service area resulting in a net tax levy increase of \$3.7 million. Previously these programs were reflected in the Mental Health Emergency Center & Inpatient Services and the Crisis Intervention Services program areas. Previous years' financials have been restated to reflect the combined financials for these program areas.

The 2024 budget includes \$6,265,804 in annual membership payments to MHEC, and \$9.7million in funding for inpatient psychiatric placements at partner facilities based on current inpatient placement costs. Revenue is decreased by \$500,000 to account for decreasing cost report revenue related to partial-year Milwaukee County hospital operations in FY2021 prior to closure.

Additional Program Details:

"MHEC admissions" data only includes clients under Chapter 51 Emergency Detention.

Strategic Program Area: Crisis Intervention Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	14,398,841	16,093,959	25,297,060	26,642,304	1,345,244
Revenues	10,003,259	8,091,099	12,770,722	11,681,259	(1,089,463)
Tax Levy	4,395,582	8,002,860	12,526,338	14,961,045	2,434,707
Full Time Pos (FTE)	64.80	88.30	108.80	114.50	5.70

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Crisis Mobile Team - Mobiles Completed	5,348	5,840	5,550	5,550
Crisis Resource Center Admissions	442	419	425	425
Crisis Stabilization Admissions	151	155	150	150

Strategic Overview:

Crisis Intervention Services includes the following services: Access Clinics, Milwaukee Crisis Mobile, Community Assessment Response Team (CART), Community Consultation Team (CCT), Team Connect, Crisis Resource Centers (CRC), Crisis Stabilization Facilities, and Community Linkage and Stabilization Program (CLASP), Crisis Care Management, and the Crisis Transport Team

Strategic Implementation:

For 2024, Crisis Intervention Services are separated out into a separate program area. In the 2023 budget, these services were included with Community Access to Recovery Services program. Previous years’ budget data has been restated to reflect the combined financials for these program areas.

2024 Crisis Intervention expenditures are increased by \$1 million to fund the creation of 5.0 FTE peer specialist positions and 1.0 FTE Lead Peer Specialist to support Milwaukee Mobile Crisis.

2024 revenue is decreased by \$1 million due to updated billing assumptions for mobile crisis, access clinics. A new non-emergency Medical Transport billing for the Crisis Transport Team will enable the Crisis Transport Team to receive reimbursement for transferring clients in psychiatric crisis between levels of care to best meet their needs.

Other 2024 Crisis Intervention Position actions include:

- 1.0 FTE Suicide Prevention Coordinator created in 2023 outside the annual budget process to lead suicide prevention initiatives.
- 0.80 FTE vacant Clinical Program Psychologist is eliminated based on staff supervision needs.
- 0.5 FTE vacant Staff Psychiatrist is reclassified to 1.0 FTE Advance Practice Nurse Prescriber based on ongoing crisis clinic staffing needs.

Strategic Program Area: CARS

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	96,193,985	102,688,958	118,518,805	123,333,793	4,814,988
Revenues	92,065,020	90,182,029	98,791,468	105,437,186	6,645,718
Tax Levy	4,128,965	12,506,928	19,727,337	17,896,607	(1,830,730)
Full Time Pos (FTE)	50.30	56.80	58.80	55.00	(3.80)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
AODA Residential - Average Enrollment	80	94	80	90
Community Support Program - Average Enrollment	1,287	1,192	1,300	1,300
Comprehensive Community Services - Year-End Enrollment	1,637	1,590	2,000	2,000
Detoxification - Admissions	4,890	5,608	5,000	5,000
Number of Unique Clients Served	9,980	10,654	10,750	10,750
Recovery Support Coordination - Average Enrollment	615	598	620	620
Recovery Support Services - Year-End Enrollment	51	39	100	80
Targeted Case Management - Average Enrollment	915	763	1,000	1,000

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Experience Survey Score (BHS)	4.40%	4.50%	4.00%	4.00%
Average Satisfaction Survey Score (CCS)	90.20%	93.00%	80.00%	80.00%
Detoxification 7 Day Readmissions	50.12%	54.07%	49.00%	49.00%

Strategic Overview:

Community Access to Recovery Services (CARS) includes, Comprehensive Community Services (CCS), Community Support Program (CSP), Targeted Case Management (TCM), Community Based Residential Facilities (CBRF), and Milwaukee County’s community Substance Use Disorder Service program an alcohol, drug treatment, and recovery service system.

Strategic Implementation:

2024 CARS budget continues to support provider partner agencies and expansion of services.

In the 2024 budget, enrollment is expected to remain flat at 2,000 adult participants. Overall, CCS enrollment continues to grow with increased enrollment for youth (those increases are reflected in the Youth Mental Health program area).

Alcohol and Other Drug Abuse (AODA) service costs are increased by \$1.1 million to support increased costs in Bridge Housing and Detox services. These increases are offset by increased state and federal grant funding. Other AODA program expenses are adjusted based on current utilization trends.

The budget includes a 5 percent rate increase for certain Community Support Program provider clinician levels including bachelors degree, masters degree, and peer support services. Overall, the CSP budget is reduced by \$0.8 million to reflect recent experience. Grant revenue in CSP is reduced by \$1.0 million due to the expiration of a 4-year Assisted Outpatient Treatment grant. This program will continue in 2024 with a shift to Medicaid billing.

The 2024 CARS budget includes a \$1.5 million increase in internal overhead charges allocated to this service area.

Funding for the Office of Consumer Affairs (OCA) is reduced by \$315,000. This reduction brings the OCA budget in alignment with actual expenses. Savings from this budget reduction is offset by cost increases related to creating new internal peer support positions in the Milwaukee Mobile Crisis Team (this is budgeted in Crisis Intervention Services).

BHS will fund a Community and Family Resource Liaison to ensure that effective resources are offered to families in connection to BHS services. This role will be a part of the BHS staff team (CARS or another program as appropriate) to facilitate connections to services. The \$60,000 expense related to this initiative is funded through BHS reserve funds.

The following adjustments are made to CARS personnel:

1.0 FTE Integrated Services Coordinator position is added to support quality oversight and utilization review of the adult group home and community-based residential facility network.

1.0 FTE Peer Specialist is created to support the Assisted Outpatient Treatment Program.

2.0 FTE Administrative Coordinator are created to help oversee quality in the Comprehensive Community Services network.

1.0 FTE Administrative Assistant is created.

2.0 FTE vacant Office Assistant positions are eliminated.

0.80 FTE vacant staff psychiatrist is eliminated based on ongoing needs.

6.0 FTE Quality Management positions are moved from CARS to Management and Support Services.

Strategic Program Area: Youth Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	63,118,692	63,701,619	73,382,146	70,972,860	(2,409,286)
Revenues	62,404,530	62,451,009	69,048,579	64,106,336	(4,942,243)
Tax Levy	714,162	1,250,610	4,333,567	6,866,524	2,532,957
Full Time Pos (FTE)	50.50	47.00	50.00	47.00	(3.00)

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Average Annual Unique Youth Enrollment in Wraparound	1,381	1,212	1,054	916
Average Monthly Enrollment in Wraparound	995	859	758	660
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	544	626	725	977

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Family Satisfaction with Care Coordination (5.0 Scale) - Wraparound & CCS	4.7	4.5	4.2	4.2
Percentage of Enrollee Days in a Home Type Setting - Wraparound Only	60.5%	62.3%	75.0%	75.0%
Percentage of youth who achieved permanency at disenrollment - Wraparound & CCS	58.2%	80.5%	70.0%	70.0%

Strategic Overview:

Children’s Community Mental Health Services & Wraparound Milwaukee (WM) is the Behavioral Health Services (BHS) entity that manages the voluntary public-sector, community-based mental health for children, adolescents, and young adults (ages 5-23) in Milwaukee County who have serious mental health or emotional needs. Serving as the umbrella body for a number of supports, all core programs rely on care coordination that promotes parental and youth driven care through the facilitation of the Wraparound Process. Programs create access to a range of supportive services, foster family independence, and provide trauma informed care for children and youth in the context of their family and community.

Milwaukee County Mental Health Clinic - A Medicaid funded outpatient clinic that provides medication management and psychotherapy services to serve youth and young adults enrolled in Wraparound Milwaukee or Youth Comprehensive Community Services (CCS), with a future goal to also serve youth and young adults in the community-at-large.

Wraparound - A Specialized Managed Care Entity that serves families with youth who have serious mental health needs and are at immediate risk of placement in a residential treatment center, juvenile correctional facility or psychiatric hospital. Youth may have system involvement through the Child Welfare and/or Juvenile Justice System. Referrals also come directly from families, schools, service providers, and the Milwaukee Mobile Team.

Comprehensive Community Services (CCS) for Youth - A Medicaid benefit which supports youth and young adults who are coping with either a mental health and/or substance abuse diagnosis across the lifespan. Within CCS, the program Coordinated Opportunities for Recovery and Empowerment (CORE) serves youth ages 10-23 years old who are at high risk for psychosis or experiencing their first episode with psychosis.

Strategic Implementation:

Comprehensive Community Services youth enrollment is expected to increase by 252 youth to a total enrollment of 977. This will bring total youth and adult CCS enrollment to an estimated 2,977 by the end of 2024. Vendor spending is increased by \$5.4 million to meet increasing enrollment projections. This is offset by CCS Medicaid and WIMCR funding.

Wraparound Milwaukee program vendor expenses decrease by \$4.5 million based on ongoing enrollment trends. Revenue is decreased by \$7.1 million based on current crisis intervention revenue experience.

Milwaukee County Mental Health Clinic salary expenses increase by \$824,925 due to the transfer of clinician positions into the clinic. Clinic revenue is reduced by \$399,312 based on current utilization trends.

Revenues and expenses related to youth mental health grants is reduced by \$2.7 million. Several multi-year grants are set to expire in 2024. Expenses and revenues related to new grant awards will be added to the budget through appropriation fund transfer when a formal notification of award is received.

1.0 FTE Administrative Coordinator is created to support the CCS network.

1.0 FTE vacant Child Psychiatrist position is eliminated.

2.0 FTE vacant Clinical Resource Referral Coordinators positions are eliminated due to expiring grant funding.

1.0 FTE vacant School Liaison position is eliminated.

1.0 FTE Office Assistant is reclassified to an Administrative Assistant.