

## BUDGET SUMMARY

Category	2023 Actual	2024 Actual	2025 Budget	2026 Recommended Budget	2025/2026 Variance
<b>Expenditures</b>					
Personnel Costs	45,656,025	34,974,090	53,393,079	53,390,407	(2,672)
Operations Costs	165,999,860	156,529,446	167,211,840	150,179,071	(17,032,769)
Debt & Depreciation	22,758	0	0	0	0
Interdepartmental Charges	11,724,661	15,369,758	13,023,476	12,411,579	(611,897)
<b>Total Expenditures</b>	<b>\$223,403,304</b>	<b>\$206,873,294</b>	<b>\$233,628,395</b>	<b>\$215,981,057</b>	<b>(\$17,647,338)</b>
<b>Revenues</b>					
Other Direct Revenue	126,817,195	106,494,277	130,268,203	115,247,832	(15,020,371)
State & Federal Revenue	47,333,916	45,966,389	43,901,928	41,765,874	(2,136,054)
<b>Total Revenues</b>	<b>\$174,151,111</b>	<b>\$152,460,666</b>	<b>\$174,170,131</b>	<b>\$157,013,706</b>	<b>(\$17,156,425)</b>
<b>Tax Levy</b>	<b>\$49,252,193</b>	<b>\$54,412,628</b>	<b>\$59,458,264</b>	<b>\$58,967,351</b>	<b>(\$490,913)</b>
<b>Personnel</b>					
<b>Full Time Pos (FTE)</b>	302.60	313.50	314.25	282.00	(32.25)
Overtime \$	508,146	717,518	0	0	0
Seasonal/Hourly/Pool	1,146,923	1,757,223	271,751	206,416	(65,335)

**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 (MHEC) & Inpatient Services, Crisis Intervention Services, Community Access to Recovery Services, and Youth Mental Health Services (Wrap-around Milwaukee).

**Major Changes**

- Total BHS effective tax levy is reduced by \$500,000 in 2026 to account for countywide reductions needed to fund ongoing pension liabilities. State and Federal grant revenue is reduced by \$2.1 million primarily due to sunseting of adult Alcohol and Other Drug Abuse (AODA) and Youth Mental Health grants. Wisconsin Medicaid Cost Report (WIMCR) revenue is reduced by \$12.4 million. Net Medicaid revenue is reduced by \$2.0 million based on ongoing revenue realization experience.
- In direct response to these significant revenue reductions, major expenditure reductions are necessary to maintain budgetary balance and remain within the tax levy limit. These reductions include elimination of DHS 75.57 Residential Withdrawal Management Services, and Sobering Center/ DHS 75.58 Residential Intoxication Monitoring Service (\$2.9 million expense reduction, known colloquially as "Detox" and operated as First Step), elimination of a contracted Community Support Program (CSP) provider, decrease in AODA prevention spending, elimination of BHS' \$1.0 million support for Housing First, decrease in Youth Mental Health grant programs, decrease in Youth Crisis Intervention Services of \$4.8 million based on ongoing enrollment trends, and elimination of non-mandated tax levy - funded programs in CARS.
- Major expenditure increases include \$800,000 for rate increases for crisis intervention provider agencies that perform coordination services (effective mid-year 2025) and \$300,000 increase for a Comprehensive Community Services rate increase for peer specialists and rehabilitation workers. These increases are offset by increased Medicaid and WIMCR revenue assumptions

- Total BHS staffing is reduced by 32.25 FTE. This includes net 9.25 FTE position eliminations, and 23.0 FTE positions transferred from BHS to the Department of Health and Human Services (DHHS). In addition to the FTE reductions, hourly psychiatrist costs are reduced based on ongoing need.

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Broadstep-Wisconsin Inc.	Crisis Stabilization House - Martin	\$513,568
Broadstep-Wisconsin Inc.	Crisis Stabilization House - Silverlawn	\$513,567
La Causa Inc.	Crisis Mobile - 3rd Shift	\$350,000
Wisconsin Community Services	Crisis - CLASP	\$279,714
A Moment of Retreat, LLC	CARS: CCS - Adult	\$469,210
Access Recovery Mental Health Services	CARS: CCS - Adult	\$117,107
Access Recovery Mental Health Services	CARS: Outpatient	\$336,436
Adkins Counseling Services, LLC	CARS: CCS Adult	\$1,356,293
Alternatives in Psychological Consultation, S.C.	CARS: CCS Adult	\$1,897,141
Alternatives in Psychological Consultation, S.C.	CARS: Crisis Case Management	\$1,153,940
Alternatives in Psychological Consultation, S.C.	CARS: Targeted Case Management	\$835,220
Armstead Ventures, LLC	CARS: Adult Family Home	\$301,687
Brighter Dayz Treatment Center	CARS: Adult Family Home	\$654,247
Broadstep-Wisconsin Inc.	CARS: Adult Family Home	\$1,747,887
Broadstep-Wisconsin Inc.	CARS: CBRF	\$5,508,708
Broadstep-Wisconsin Inc.	CARS: Med Monitored Residential	\$226,587
City Outreach, Inc.	CARS: Crisis Case Management	\$733,835
City Outreach, Inc.	CARS: Targeted Case Management	\$394,203
Column Rehab	CARS: CCS Adult	\$1,517,696
East Point Residential Facility	CARS: Adult Family Home	\$847,140
Easter Seals Southeast WI	CARS: CCS Adult	\$353,654
Easter Seals Southeast WI	CARS: IPS	\$155,712
Fourth Dimension Sobriety	CARS: RSS-Housing	\$441,372
Genesis Behavioral Services, Inc.	CARS: Med Monitored Residential	\$704,314
Golden Hands Adult Family Home, LLC	CARS: Adult Family Home	\$208,380
Goodwill Industries Of SE WI Inc.	CARS: CCS Adult	\$322,931
Great Lakes Dryhootch, Inc.	CARS: CCS Adult	\$313,935
Healing Starts Today	CARS: CCS Adult	\$387,773
Home Life Care Adult Family Home, LLC	CARS: Adult Family Home	\$505,356
House of Jacob, LLC	CARS: Adult Family Home	\$507,216
Integration Healing Alivio Integral, LLC	CARS: CCS Adult	\$261,564
Integrity Residential Buyer, Inc.	CARS: Adult Family Home	\$363,111
Integrity Residential Buyer, Inc.	CARS: Adult Family Home	\$888,146
Jewish Family Services, Inc.	CARS: CCS Adult	\$661,548

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<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Kennedy's Circle of Wellness, LLC	CARS: CCS Adult	\$160,494
La Causa, Inc.	CARS: CCS Adult	\$395,414
La Causa, Inc.	CARS: Crisis Case Management	\$719,061
La Causa, Inc.	CARS: Targeted Case Management	\$261,290
Matt Talbot Recovery Services	CARS: Med Monitored Residential	\$921,260
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CCS Adult	\$194,706
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Crisis Resource Centers	\$2,705,400
Meta House, Inc.	CARS: Med Monitored Residential	\$171,847
Meta House, Inc.	CARS: RSS-Housing	\$284,101
Milwaukee Mental Health Associates Inc.	CARS: CCS Adult	\$826,286
Milwaukee Mental Health Associates Inc.	CARS: Community Support Program	\$1,859,772
Milwaukee Mental Health Associates Inc.	CARS: Crisis Case Management	\$274,035
Milwaukee Mental Health Associates Inc.	CARS: Targeted Case Management	\$403,038
Mindstar Counseling, LLC	CARS: CCS Adult	\$1,150,577
Miracle Home Health of WI	CARS: CCS Adult	\$2,276,943
Navarro Professional Counseling Services, LLC	CARS: CCS Adult	\$1,507,894
Our Safe Place, LLC	CARS: RSS Housing	\$317,491
Our Space, Inc.	CARS: CCS Adult	\$414,049
Outreach Community Health Centers, Inc.	CARS: CCS Adult	\$795,436
Outreach Community Health Centers, Inc.	CARS: Community Support Program	\$1,440,707
Outreach Community Health Centers, Inc.	CARS: Crisis Case Management	\$428,793
Outreach Community Health Centers, Inc.	CARS: Targeted Case Management	\$318,691
Parkers Manor of Care	CARS: Adult Family Home	\$198,339
Perspectives Counseling	CARS: CCS Adult	\$167,696
Positive Outlook Clinical Services, LLC	CARS: CCS Adult	\$279,958
Premier Care of Wisconsin, LLC	CARS: MAT	\$104,776
Professional Services Group	CARS: CCS Adult	\$2,593,513
Project Access, Inc.	CARS: CCS Adult	\$5,109,269
Project Access, Inc.	CARS: Community Support Program	\$4,765,631
Psychological Purposes, LLC	CARS: CCS Adult	\$40,049
Quality Addiction Management, Inc. dba West Milwaukee Comprehensive Treatment Center	CARS: MAT	\$102,242
Randle Group	CARS: Adult Family Home	\$544,483
Rise Youth and Family Services, LLC	CARS: CCS Adult	\$111,115
Samad's House Corp.	CARS: RSS-Housing	\$352,245

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<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Sebastian Family Psychology Practice, LLC	CARS: CCS Adult	\$992,392
Serenity Inn, Inc.	CARS: Med Monitored Residential	\$204,919
Sirona Recovery, Inc.	CARS: Access Point	\$115,380
Sirona Recovery, Inc.	CARS: CCS Adult	\$2,407,931
Sirona Recovery, Inc.	CARS: Recovery Support Coordination	\$1,564,939
Sixteenth Street Community Health Centers, Inc.	CARS: CCS Adult	\$1,097,447
St. Charles Youth & Family Services, Inc.	CARS: CCS Adult	\$1,527,618
Summit Wellness	CARS: CCS Adult	\$2,087,311
The Faith Factory	CARS: CCS Adult	\$259,145
Unique Unity, LLC	CARS: Adult Family Home	\$564,067
United Community Center	CARS: Med Monitored Residential	\$836,114
United Community Center	CARS: Recovery Support Coordination	\$446,289
Westcare Wisconsin, Inc.	CARS: Access Point	\$133,535
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CBRF	\$2,215,573
Milwaukee Center of Independence dba Whole Health Care Group	CARS: CCS Adult	\$2,799,777
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Community Support Program	\$2,379,444
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Crisis Case Management	\$656,382
Milwaukee Center of Independence dba Whole Health Care Group	CARS: Targeted Case Management	\$339,085
Willow Creek Ranch	CARS: CCS Adult	\$118,785
Wisconsin Behavioral Services	CARS: Recovery Support Coordination	\$210,393
Wisconsin Community Services	CARS: Access Point	\$221,897
Wisconsin Community Services	CARS: CCS Adult	\$5,463,136
Wisconsin Community Services	CARS: Community Support Program	\$3,827,210
Wisconsin Community Services	CARS: Crisis Case Management	\$399,834
Wisconsin Community Services	CARS: Outpatient Plus	\$505,699
Wisconsin Community Services	CARS: Recovery Support Coordination	\$594,535
Wisconsin Community Services	CARS: Targeted Case Management	\$566,492
Community Advocates, Inc.	CARS: Prevention	\$590,862
Evaluation Research Services, LLC	CARS: Grant Management	\$203,400
Hope House of Milwaukee, Inc	CARS: TANF Fiscal Agent Services	\$232,100
Matt Talbot Recovery Services	CARS: CBRF Residential	\$2,196,557
Milwaukee Center for Independence DBA Whole Health Clinical Group	CARS: Winged Victory	\$331,984

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<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Our Space, Inc.	CARS: TANF Coordination	\$106,377
Outreach Community Health Centers, Inc.	CARS: Outpatient Treatment	\$650,000
Oxford House, Inc.	CARS: SUD Recovery	\$200,000
Safe and Sound	CARS: Prevention	\$275,430
Vital Voices for Mental Health, Inc.	CARS: CCS Survey Collection	\$110,000
Vital Voices for Mental Health, Inc.	CARS: GPRA Survey Collection	\$102,015
Wisconsin Community Services	CARS: Office of Consumer Affairs	\$300,000
University of Wisconsin Milwaukee	CARS: TANF Evaluation	\$150,024
ABDH Counseling Services, LLC	WRAP: Psychotherapy and other ancillary services	\$75,000
Adkins Counseling Services, LLC	WRAP: Psychotherapy and other ancillary services	\$500,000
Alternatives in Psychological Consultation, SC	WRAP: Care coordination and other CCS ancillary services	\$1,000,000
Ambrose Place MKE	WRAP: Psychoeducation and other CCS ancillary services	\$900,000
Aneu Befinng, LLC	WRAP: Psychotherapy, substance abuse and other CCS ancillary services	\$90,000
Ascent for Life, Inc.	WRAP: Yoga, fitness (CCS)	\$120,000
Bloom Art And Integrated Therapies, Inc	WRAP: Psychotherapy	\$30,000
Bracy Psychological Service & Stress Mgmt Institute	WRAP: Psychoeducation and other CCS ancillary services	\$100,000
Carlson Consultants dba CC We Adapt	WRAP: Fitness and Peer support	\$15,000
Community Harbor, LLC.	WRAP: Crisis services	\$100,000
Column Rehab Services, Inc	WRAP: Individual skill and other CCS services	\$8,000
Current Initiatives Counseling Service II, LLC	WRAP: Psychotherapy	\$50,000
Dominion Behavioral Health Services, LLC	WRAP: Psychotherapy	\$160,000
Educates, LLC	WRAP: Individual skill and other CCS services	\$520,000
Evergreen Wellness MKE LLC	WRAP: Psychotherapy	\$100,000
Fostering Independence Center of Milwaukee	WRAP: Psychotherapy and other CCS ancillary services	\$10,000
Genesee Community Services, LLC	WRAP: Psychotherapy and other CCS ancillary services	\$300,000
GLOW Services, LLC	WRAP: Psychotherapy and other CCS ancillary services	\$330,000
Goodwill Industries Of Se Wi Inc.	WRAP: Employment related training	\$60,000
Healing Starts Today, Corp.	WRAP: Psychotherapy	\$10,000
Holistik Connections, LLC	WRAP: Equine therapy and other CCS ancillary services	\$220,000
Human Development Center, Inc.	WRAP: Crisis services, psychotherapy, and other CCS ancillary services	\$50,000
Inspire MKE, LLC	WRAP: Crisis services and other CCS ancillary services	\$75,000
Integration Healing	WRAP: Psychotherapy, art therapy, yoga, wellness management	\$65,000
Jewish Family Services, Inc.	WRAP: Care coordination and other CCS ancillary services	\$300,000
Kennedy's Circle Of Wellness, LLC	WRAP: Crisis services and other CCS ancillary services	\$65,000
La Causa, Inc.	WRAP: Care coordination and other CCS ancillary services	\$450,000

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<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
Lad Lake, Inc.	WRAP: Psychotherapy, substance abuse and other ancillary services	\$360,000
Lad Lake, Inc.	WRAP: YCFS - Girls only	\$1,126,667
Laurabeth Swift, LLC	WRAP: Psychotherapy	\$105,000
LeAnn Spahn	WRAP: Psychotherapy	\$15,000
Lifting Individuals Forward Everyday, LLC	WRAP: Psychotherapy, substance abuse and other ancillary services	\$140,000
Lutheran Social Services of Wisconsin and Upper Michigan	WRAP: Crisis care coordination and Psychotherapy	\$1,330,894
M.D. Therapy, LLC	WRAP: Psychotherapy and other ancillary services	\$1,050,000
Mahleah Calderon	WRAP: Psychotherapy	\$75,000
Milwaukee Center for Independence Home Care, LLC	WRAP: Parenting skill development and other ancillary services	\$20,000
Mindstar Counseling, LLC	WRAP: Psychotherapy, substance abuse and other ancillary services	\$360,000
Multicultural Trauma & Addiction Treatment Center	WRAP: Psychotherapy, substance abuse and other ancillary services	\$40,000
Navarro Professional Counseling	WRAP: Psychotherapy and other ancillary services	\$1,000,000
New Hope and Destiny, II	WRAP: Crisis services and other CCS ancillary services	\$80,000
North Shore Psychotherapy Associates	WRAP: Psychotherapy and diagnostic evaluations	\$10,000
Nurse1 Staffing LLC	WRAP: Psychotherapy and other ancillary services	\$750,000
Outreach Community Health Centers Inc.	WRAP: Psychotherapy	\$15,000
Pathfinders Milwaukee, Inc	WRAP: Care coordination, psychotherapy and other ancillary services	\$1,800,000
Positive Outlook Clinical Services, LLC.	WRAP: Psychotherapy, substance abuse and other ancillary services	\$470,000
Professional Services Group, Inc.	WRAP: Psychotherapy, substance abuse, peer support and other ancillary services	\$400,000
Psychological Purposes	WRAP: Psychotherapy and diagnostic evaluations	\$50,000
Rae of Hope, LLC	WRAP: Crisis services and other CCS ancillary services	\$1,200,000
Rawhide, Inc.	WRAP: Equine therapy, psychotherapy, psychoeducation	\$20,000
RISE Youth and Family Services, LLC	WRAP: Crisis services and other CCS ancillary services	\$350,000
Riverstone Counseling and Crisis Services, LLC	WRAP: Crisis services and other CCS ancillary services	\$2,000,000
Sebastian Family Psychology Practice, LLC	WRAP: Parenting skill development, psychotherapy and other ancillary services	\$300,000
Christine Shafer dba SEA Group	WRAP: Education systems navigation	\$375,000
Sixteenth Street Community Health Centers, Inc.	WRAP: Psychotherapy and diagnostic evaluations	\$40,000
St. Charles Youth and Family Services, Inc.	WRAP: Care coordination, employment related skills	\$525,000
St. Charles Youth and Family Services, Inc.	WRAP: Options Counseling	\$1,740,638

**The following contracts are included in the 2026 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:**

<b>Vendor</b>	<b>Contract Description</b>	<b>Contract Amount</b>
St. Charles Youth and Family Services, Inc.	WRAP: Trauma Response Team (TRT)	\$115,000
Unity Youth & Family Services, LLC	WRAP: Crisis services and other CCS ancillary services	\$40,000
Wellpoint Care Network	WRAP: Psychotherapy and other ancillary services	\$660,000
WestCare Wisconsin, Inc.	WRAP: Psychotherapy and substance abuse	\$10,000
Wisconsin Community Services, Inc.	WRAP: Care coordination, parenting skill and other CCS ancillary services	\$3,500,000

**Strategic Program Area: Management**

**Service Provision:** Administrative

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	785,122	(418,244)	205,962	0	(205,962)
Revenues	632,536	205,904	201,300	0	(201,300)
Tax Levy	152,586	(624,147)	4,662	0	(4,662)
Full Time Pos (FTE)	85.00	98.00	103.00	82.00	(21.00)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Impaneling Requests Processed	2,900	4,024	4,120	4,120

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Patient Revenue Collected /Billed Revenue	73.10%	78.50%	73.98%	78.50%
Revenue Dollars/Fiscal Staff	\$6,307,123	\$5,071,929	\$4,772,814	\$6,260,238

**Strategic Overview:**

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

**Strategic Implementation:**

2026 Management and Support Services expenses are budgeted at \$18,322,044 compared to \$18,323,210 in the 2025 budget. Expenses in this service area are allocated out to BHS' direct service areas on the following pages of this narrative.

The following changes to FTEs are included in the 2026 budget:

- 1.0 FTE Assistant Financial Analyst is created.
- 1.0 FTE Credentialing Specialist is created.
- 2.0 FTE Clerk Medical Records are created.
- 1.0 FTE Grants Director was created mid-year and transfers to DHHS in 2026.

- 1.0 FTE Accounting Coordinator is abolished.
- 3.0 FTE Assistant Medical Billing are abolished.
- 1.0 FTE Executive Assistant is abolished.
- 1.0 FTE Project Manager is abolished.
- 1.0 FTE Director Community Centers is abolished.
- 1.0 FTE RN Educator is abolished.
- 1.0 FTE Team Lead of ROI is abolished.
- 1.0 FTE Lead Credentialing Specialist is abolished.

4.0 Positions are transferred from BHS Strategic Program Area Youth Mental Health:

- 1.0 FTE Evaluator Program
- 1.0 FTE Integrated Service Manager
- 1.0 FTE Quality Assurance Coordinators
- 1.0 FTE Specialist Quality Assurance

23.0 Positions are transferred to DHHS:

- 1.0 FTE Accountant III BHS
- 1.0 FTE Accounting Supervisor - BHS
- 1.0 FTE Associate Accountant-BHS
- 1.0 FTE DHHS Healthcare Informatics Officer
- 1.0 FTE Fiscal Administrator CFO
- 1.0 Grants Director
- 2.0 FTE Healthcare Informatics Training & Support Specialist
- 1.0 FTE Manager Accounting-BHS
- 1.0 FTE Manager Communications
- 1.0 FTE Manager Healthcare Applications Training
- 2.0 FTE Operations Assistant
- 1.0 FTE Senior Budget and Management Analyst
- 2.0 FTE Sr Accountant
- 1.0 FTE Sr Analyst Grants BHD
- 6.0 FTE Workforce Training Development Specialist

**Strategic Program Area: MHEC & Inpatient Charges**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	20,812,741	17,049,803	20,419,789	16,681,329	(3,738,460)
Revenues	2,003,248	1,340,407	0	0	0
Tax Levy	18,809,493	15,709,395	20,419,789	16,681,329	(3,738,460)
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Inpatient Days Funded at Partner Facilities	7,843	6,080	5,475	5,000
MHEC Admissions	7,650	7,824	7,500	8,188

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Percent of Clients Returning to MHEC within 30 days	9.00%	12.80%	13.60%	14.00%

**Strategic Overview:**

The Mental Health Emergency Center (MHEC) is a public-private joint venture. 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:**

The 2026 budget includes \$5.7 million in annual membership payments to MHEC. Payments for inpatient psychiatric care at Granite Hills, Winnebago Mental Health Institute, and other partner facilities are decreased by approximately \$3.4 million based on current utilization.

**Additional Program Details:**

The 30-day readmission rate for MHEC is specific to the involuntary admissions available for reporting in BHS's information system.

**Strategic Program Area: Crisis Intervention Services**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	21,665,332	20,599,238	28,891,007	28,173,394	(717,613)
Revenues	10,169,027	6,277,078	13,576,469	10,067,535	(3,508,934)
Tax Levy	11,496,305	14,322,160	15,314,538	18,105,859	2,791,321
Full Time Pos (FTE)	108.80	114.50	112.25	110.00	(2.25)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Crisis Mobile Team - Mobiles Completed	6,661	8,604	6,550	8,300
Crisis Resource Center Admissions	392	263	425	240
Crisis Stabilization Admissions	98	81	125	70

**Strategic Overview:**

Crisis Intervention Services includes the following services: Access Clinics, Community Assessment Response Team (CART), Crisis Resource Centers (CRC), Crisis Stabilization Facilities, Community Linkage and Stabilization Program (CLASP), and the Crisis Transport Team.

**Strategic Implementation:**

2026 Crisis Intervention expenditures are decreased by \$700,000: operations and personnel expenses decrease by \$1.27 million, whereas interdepartmental expenses increase by \$557,367. 2026 revenue is decreased by \$3.5 million primarily due to updated billing and cost report assumptions.

Major changes include \$350,000 in reduced security costs, reductions in contract services including a \$100,000 reduction to Impact, Inc. related to insourcing Milwaukee Mobile Crisis phone line and \$450,000 in reduced Pharmacy expenses based on current purchasing needs.

**Additional Program Details:**

The following changes to FTEs are included in the 2026 budget:

- 2.0 FTE Emergency Services Clinicians are created.

- 0.875 FTE Psychologist is increased to 1.0 FTE.

- 0.875 FTE RN is increased to 1.0 FTE.

- 1.0 FTE Manager Integrated Services is abolished.

- 1.0 FTE EMDT Prevention Coordinator BHS is abolished.

- 1.0 FTE Peer Specialist is abolished.

- 0.5 FTE Advance Nurse Prescriber - Psych is abolished.

**Strategic Program Area: CARS**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	110,661,984	113,238,987	120,579,064	113,669,124	(6,909,940)
Revenues	98,010,518	93,067,772	104,227,211	96,605,157	(7,622,054)
Tax Levy	12,651,465	20,171,215	16,351,853	17,063,967	712,114
Full Time Pos (FTE)	58.80	55.00	56.00	60.00	4.00

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
AODA Residential - Average Enrollment	104	187	110	150
Community Support Program - Average Enrollment	1,106	1,067	1,076	947
Comprehensive Community Services - Average Enrollment	1,563	1,566	1,600	1,600
Detoxification - Admissions	5,453	6,533	6,150	0
Number of Unique Clients Served	10,445	11,573	11,175	11,463
Recovery Support Coordination - Average Enrollment	615	675	655	655
Recovery Support Services - Average Enrollment	55	93	60	80
Targeted Case Management - Average Enrollment	715	675	715	715

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Experience Survey Score (BHS)	4.4	4.5	4.0	4.0
Average Satisfaction Survey Score (CCS)	92.00%	94.00%	90.00%	90.00%
Detoxification 7 Day Readmissions	55.80%	54.60%	49.00%	0.00%

**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 Adult Family Homes (AFH), and Milwaukee County’s Community Substance Use Disorder (SUD) Service program, an alcohol, drug treatment, and recovery service system.

**Strategic Implementation:**

The 2026 CARS budget decreases expenditures by \$6.97 million due to current enrollment trends across all programs and targeted reductions to tax-levy funded services detailed below. Revenue is reduced by \$7.6 million to account for the decrease in total utilization and decrease in Medicaid enrollment for individuals receiving services and loss of grant funding.

Adult CCS vendor expenses remain flat compared to 2025 based on current enrollment trends. CCS enrollment is expected to stay consistent with 2023 and 2024 totals of about 1,600 adult individuals enrolled on average.

CSP vendor expenses are decreased by \$500,000, and revenues are decreased by \$2.2 million due to ongoing enrollment trends and the elimination of one contracted CSP provider for total tax levy savings of \$700,000. Clients served by the eliminated program will transfer to other CSP providers or lower levels of care. BHS staff are working on a continuous quality improvement project to increase Medicaid enrollment in the CSP network, where many individuals lost eligibility when the Medicaid unwinding occurred.

TCM/Crisis Case Management vendor expenses are increased by \$862,524, due to a rate increase for crisis intervention services provided in the program. This is offset by Medicaid and Cost report revenue.

Community-based residential facility (CBRF), adult family home (AFH), and supported apartment costs are reduced by a net of \$2.3 million. This assumes that clients currently living in CBRFs can be successfully transitioned to less restrictive supported housing models for net tax levy savings.

The following non-mandated service agreements are eliminated for a total savings of \$495,000: Goodwill Business Development, National Alliance on Mental Illness advocacy funding, St. Charles training, and Mental Health America of WI support funding.

The Matt Talbot Detoxication Center contract is eliminated for a savings of \$2.9 million. \$1.8 million in Substance Abuse Prevention & Treatment Block Grant (SAPTBG) funding that previously funded this contract has been reallocated to other substance use disorder programs that lacked adequate funding and remain in high demand. This reallocation offsets tax levy used to support ongoing substance use treatment needs for Milwaukee County residents.

AODA Prevention contracts are reduced by \$700,000 to eliminate tax levy funding in this area.

Other CARS contracts are adjusted based on utilization trends.

**Additional Program Details:**

The following changes to FTEs are included in the 2026 budget:

- 2.0 FTE Community Program Liaisons are created.
- 1.0 FTE Comprehensive Community Services Director is created.
- 1.0 FTE Community Program Liaison Lead is created.
- 1.0 FTE Administrative Assistant BHS is created.
- 1.0 FTE Lead Clinical Coordinator is created.
- 1.0 FTE Project Manager Bhd is created.
  
- 1.0 FTE Integrated Services Coordinator is abolished.
- 1.0 FTE Administrative Coordinator is abolished.
- 1.0 FTE RN is abolished.

**Strategic Program Area: Youth Mental Health**

**Service Provision:** Mandated

**How We Do It: Program Budget Summary**

Category	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2025/2026 Variance
Expenditures	69,478,126	56,403,511	63,532,573	57,457,210	(6,075,363)
Revenues	63,335,782	51,569,506	56,165,151	50,341,014	(5,824,137)
Tax Levy	6,142,344	4,834,005	7,367,422	7,116,196	(251,226)
Full Time Pos (FTE)	50.00	48.00	43.00	30.00	(13.00)

**What We Do With It: Activity Data**

Activity	2023 Actual	2024 Actual	2025 Target	2026 Target
Average Annual Unique Youth Enrollment in Wraparound	710	N/A	N/A	N/A
Average Monthly Enrollment in Wraparound	992	N/A	N/A	N/A
Connections made from Resource and Referral Line	6,812	7,016	7,400	7,800
Owens Place Unique Visits per year	1,874	7,542	7,700	7,800
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	898	964	1,100	1,250
Youth REACH-Crisis (Crisis Care Coordination) Year-End Enrollment	N/A	159	300	350

**How Well We Do It: Performance Measures**

Performance Measure	2023 Actual	2024 Actual	2025 Target	2026 Target
Family Satisfaction with CCS Care Coordination (5.0 Scale)	0.0	4.0	4.1	4.1
Family Satisfaction with REACH Crisis Care Coordination (5.0 Scale)	4.5	4.7	4.2	4.2
Percentage of youth who achieved permanency at disenrollment - REACH Crisis & CCS	62.0%	74.1%	75.0%	75.0%

**Strategic Overview:**

Wraparound Milwaukee-Children's Community Mental Health (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. These 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. This includes:

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 REACH Crisis, Youth Comprehensive Community Services (CCS), and youth and young adults in the community-at-large.

Owens Place-Drop in Resource Centers: Community drop-in Resource Centers (one located on the north side of Milwaukee and the other located on the south side of Milwaukee) for young adults whose mental health needs may have an impact on their independence. Services include youth advocacy and leadership skill development for youth to make a difference in the community.

REACH-Crisis Care Coordination: Youth who are experiencing or are at risk of a mental health crisis that without intervention may result in out of home placement. This program serves youth and young adults ages 5-23 through the provision of Crisis Care Coordination and access to supportive services. 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 their lifespan. CCS for Youth is the largest enrollment program for youth. A subset of CCS youth are dually enrolled in both CCS and Children's Disability Programming. Supporting Holistic Interventions for Needs and Empowerment (SHINE) serves individuals ages 12 -19 years who are experiencing mental health and intellectual or developmental disability with serious emotional and behavioral disturbances and who are eligible and/or enrolled CCS/CLTS.

Within CCS, there are multiple programs that support Coordinated Specialty Care model: CORE and LYFE. 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. Much of this service implementation is supported directly by CCS programming. Grant funding for CORE is eliminated in 2026. CORE programming is shifted to CCS/DHS 34 Crisis moving forward but BHS anticipates needing to adjust the program in the future. Lifting Youth and Families through Empowerment (LYFE) serves youth ages 10-23 years old who are at high risk for suicidality and/or self-harming struggles, resulting in potential placement disruptions, hospitalizations, and/or frequent emergency department (ED) visits.

### **Strategic Implementation:**

The 2026 Wraparound Milwaukee (Youth Mental Health) budget includes care coordination and support services available to youth through Comprehensive Community Services and REACH Crisis Intervention programming in the Wraparound system of care. Through both CCS and REACH, Wraparound Milwaukee creates unique programming to meet the needs of youth and their families.

As a result, 2026 program expenses funded by Wraparound decrease by \$5.6 million based on ongoing enrollment trends. Revenue also decreases by \$6.0 million based on current enrollment trends and updated revenue assumptions.

Changes to some services within the Youth Mental Health network are adjusted based on need and available funding allocations to sustain services moving forward. Largely, services transition from the REACH-Crisis network as they had no direct reimbursement to the CCS provider network which have allowable Medicaid funding reimbursements and are a better match for youth and families enrolled in the lifespan benefit of CCS. \$1.0 million in tax levy for Youth Mental Health services is eliminated or reduced, primarily for Wraparound network training/coaching and other parental support services.

Comprehensive Community Services youth enrollment is expected to increase in 2026 to a total enrollment of 1,225. This will bring total youth and adult CCS enrollment to an estimated 2,825 by the end of 2026. Vendor spending is increased by \$4.0 million to meet increasing enrollment projections. The increase in expenditures by Vendor's is offset by CCS Medicaid and WIMCR funding.

REACH-Crisis Care Coordination is expected to have an enrollment of 350 by the end of 2026 accounting for approximately \$4.15 million in direct services, supported by Crisis Medicaid and WIMCR revenues.

The 2026 budget related to Youth Mental Health grants anticipates the renewal of two multi-year grants in 2026. CORE First Episode Psychosis (FEP) funding will sunset in September 2025. Any new grant awards will be added to the budget through an appropriation fund transfer when a formal notification of award is received.

### **Additional Program Details:**

The following changes to FTEs are included in the 2026 budget:

1.0 FTE Coordinator Integrated Service is created (mid-2025).

1.0 FTE Intake Coordinator Lead is created (mid-2025).

- 2.0 FTE Psychologists are abolished.
- 2.0 FTE Integrated Services Manager are abolished.
- 1.0 FTE Supportive Employee Benefits Counselor is abolished.
- 1.0 FTE Youth Service Abuse Counselor is abolished (grant ended).
- 1.0 FTE Coordinated Intake Manager is abolished (mid-2025).
- 1.0 FTE Director Clinical is abolished.
- 1.0 FTE Assistant Office is abolished.
- 1.0 FTE Specialist Wraparound Systems abolished.
- 1.0 FTE Program Evaluator is abolished.
- 1.0 FTE Quality Assurance Coordinator is abolished.

4.0 Financial positions move to Strategic Program Area, Management:

- 1.0 FTE Evaluator Program
- 1.0 FTE Integrated Service Manager
- 1.0 FTE Quality Assurance Coordinator
- 1.0 FTE Specialist Quality Assurance