BUDGET SUMMARY

Category	2024 Actual	2025 Actual	2026 Budget	2027 Requested Budget	2026/2027 Variance
Expenditures					
Personnel Costs	34,974,090	38,696,198	53,390,407	53,126,266	(264,141)
Operations Costs	156,529,446	152,869,179	150,179,071	149,645,548	(533,523)
Debt & Depreciation	0	37,383	0	0	0
Capital Outlay	0	724,258	0	0	0
Interdepartmental Charges	15,369,758	10,854,640	12,411,579	8,282,678	(4,128,901)
Total Expenditures	**$206,873,294**	**$203,181,659**	**$215,981,057**	**$211,054,492**	**($4,926,565)**
Revenues					
Other Direct Revenue	106,494,277	96,592,443	115,247,832	115,112,636	(135,196)
State & Federal Revenue	45,966,389	45,084,013	41,765,874	41,142,800	(623,074)
Total Revenues	**$152,460,666**	**$141,676,457**	**$157,013,706**	**$156,255,436**	**($758,270)**
Tax Levy	**$54,412,628**	**$61,505,202**	**$58,967,351**	**$54,799,056**	**($4,168,295)**
Personnel					
Full Time Pos (FTE)	313.50	314.25	282.00	282.00	0.00
Overtime $	717,518	446,217	0	0	0
Seasonal/Hourly/Pool	1,146,923	1,757,223	206,416	206,416	0

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 expenses decrease by $6.4 million. This is primarily driven by lower Youth Comprehensive Community Services (CCS) costs over 2026 budget forecasts ($3.5 million) and decreasing central service allocation costs of $3.1 million. Other major changes to expenditures include a $1.1 million increase in inpatient charges, $1 million reduction in substance use disorder services, and $1 million increase in community crisis intervention placements primarily due to increased utilization at Crisis Resource Centers (CRC).
- Revenues decrease by $1.1 million. This is primarily driven by Youth CCS service volumes falling below 2026 budget forecasts. Other major changes include a $1.7 million increase in Wisconsin Medicaid Cost Report (WIMCR) revenue and a reduction of $500,000 from a grant related to adult substance use disorder services.
- The 2027 Requested Budget includes a tax levy target reduction of $1.9 million for BHS. This is offset by hold harmless increases to fringe benefits of $600,000, central service allocation reduction of $3.1 million, and interest allocation expense reduction of $900,000 for a total year-over-year tax levy adjustment of $5.3 million.
- The 2027 budget includes a net change of 0.0 FTE. Administrative and management positions are decreased by net 8.0 FTE and 8.0 FTE direct service and direct support positions are created to support ongoing service needs.

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Broadstep-Wisconsin, Inc	CRISIS: Crisis Stabilization House-Martin	$513,568
Broadstep-Wisconsin, Inc	CRISIS: Crisis Stabilization House-Silverlawn	$513,568
La Causa, Inc	CRISIS: Crisis Mobile - 3rd Shift	$350,000
Wisconsin Community Services, Inc	CRISIS: CLASP	$579,314
A Moment of Retreat, LLC	CARS: CCS-Adult	$469,211
ABDH Counseling Services, LLC	CARS: CCS-Adult	$50,895
ABG Wellness Group, Inc	CARS: CCS-Adult	$100,575
Access Recovery Mental Health Services	CARS: CCS-Adult	$117,107
Access Recovery Mental Health Services	CARS: Outpatient (75.13)	$336,436
Adkins Counseling Services, LLC	CARS: CCS-Adult	$1,356,293
Alternative Family Services, LLC	CARS: CCS-Adult	$58,120
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: Outpatient (75.13)	$24,818
Alternatives in Psychological Consultation, S.C.	CARS: Targeted Case Management	$835,220
Ambrose Place MKE, LLC	CARS: CCS-Adult	$95,672
AMRI Counseling Services, LLC	CARS: CCS-Adult	$74,806
Aneu Beginning, LLC	CARS: CCS-Adult	$74,735
Anu Family Services, Inc	CARS: CCS-Adult	$36,473
Armstead Ventures, LLC	CARS: Adult Family Home	$301,687
Benedict Center, Inc	CARS: CCS-Adult	$43,556
Benedict Center, Inc	CARS: Outpatient (75.13)	$3,228
Bloom Art and Integrated Therapies, Inc	CARS: CCS-Adult	$18,815
Blue Skies Holistic Care, Inc	CARS: CCS-Adult	$70,601
Brighter Dayz Treatment Center, LLC	CARS: Adult Family Home	$654,248
Broadstep-Wisconsin, Inc	CARS: Adult Family Home	$1,747,887
Broadstep-Wisconsin, Inc	CARS: CBRF	$7,705,266
Broadstep-Wisconsin, Inc	CARS: Med Monitor Residential (75.11)	$226,587
Carlson Consultants, LLC	CARS: CCS-Adult	$10,080
City Outreach, Inc	CARS: Crisis Case Management	$733,835
City Outreach, Inc	CARS: Targeted Case Management	$394,204
Column Rehab Services, Inc.	CARS: CCS-Adult	$1,517,696
Community Advocates, Inc	CARS: SUD Prevention	$590,862
Creative Marketing Resources, Inc. dba CMRIgnite	CARS: Communication and Marketing	$300,000
Current Initiatives Counseling Service, LLC	CARS: CCS-Adult	$25,476
Diamond Mental Health, LLC	CARS: CCS-Adult	$15,934

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Dominion Behavioral Health Services, LLC	CARS: CCS-Adult	$62,065
East Point Residential Facility, LLC	CARS: Adult Family Home	$847,140
Easterseals Southeast Wisconsin, Inc	CARS: CCS-Adult	$353,654
Easterseals Southeast Wisconsin, Inc	CARS: Individual Placement and Support	$155,712
Educates, LLC	CARS: CCS-Adult	$47,242
Effective Counseling Solutions, LLC	CARS: Outpatient (75.13)	$54,351
Eulopia Family Services, Inc	CARS: CCS-Adult	$92,309
Evergreen Wellness MKE	CARS: CCS-Adult	$71,800
Fourth Dimension Sobriety, Inc	CARS: RSS-Housing	$441,372
Genesis Behavioral Services, Inc	CARS: Med Monitor Residential (75.11)	$704,315
Golden Hands Adult Family Home, LLC	CARS: Adult Family Home	$208,380
Goodwill Industries of Southeastern WI, Inc	CARS: CCS-Adult	$322,932
Great Lakes Dryhootch, Inc	CARS: CCS-Adult	$313,936
Hayat Pharmacy, LLC	CARS: Pharmacy	$650,000
Healing Starts Today, LLC	CARS: CCS-Adult	$387,774
Holistik Connections, LLC	CARS: CCS-Adult	$93,230
Home Life Care Adult Family Home, LLC	CARS: Adult Family Home	$505,356
Hope House of Milwaukee, Inc	CARS: Fiscal Agent Services	$1,183,200
House of Jacob, LLC	CARS: Adult Family Home	$507,217
INPOWER Solutions, LLC	CARS: Qualitative Research	$48,300
Integration Healing - Alivio Integral, LLC	CARS: CCS-Adult	$261,565
Integrity Residential Services, Inc	CARS: Adult Family Home	$888,146
Jewish Family Services, Inc	CARS: CCS-Adult	$661,548
Kajsiab Senior Center, Inc	CARS: CCS-Adult	$51,784
Kennedy's Circle of Wellness, LLC	CARS: CCS-Adult	$160,495
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
Lifting Individuals Forward Everyday, LLC	CARS: CCS-Adult	$37,908
Lutheran Counseling and Family Services of Wisconsin, Inc	CARS: Outpatient (75.13)	$12,645
Lutheran Social Services of Wisconsin and Upper Michigan, Inc	CARS: CCS-Adult	$59,523
Making Strides Behavioral Health Services, LLC	CARS: CCS-Adult	$21,350
Matt Talbot Recovery Services, Inc	CARS: Med Monitor Residential (75.11)	$921,261
MCFI Home Care, LLC	CARS: CCS-Adult	$194,706
MD Therapy, LLC	CARS: CCS-Adult	$76,545

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Meta House, Inc	CARS: Med Monitor Residential (75.11)	$171,847
Meta House, Inc	CARS: RSS-Housing	$284,101
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: CBRF	$2,215,574
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: CCS-Adult	$2,799,777
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: Community Support Program	$2,379,444
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: Crisis Case Management	$656,383
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: Crisis Resource Centers (CRC)	$3,760,560
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: Targeted Case Management	$339,086
Milwaukee Center For Independence, Inc dba Whole Health Clinical Group	CARS: Winged Victory	$331,984
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	$274,036
Milwaukee Mental Health Associates, Inc.	CARS: Targeted Case Management	$403,038
Mindstar Counseling, LLC	CARS: CCS-Adult	$1,150,577
Miracle Home Health of Wisconsin, Inc	CARS: CCS-Adult	$2,276,943
Navarro Professional Counseling Services, LLC	CARS: CCS-Adult	$1,507,894
New WPCC Holdings, LLC dba Wellpath, LLC	CARS: MAT	$804,855
North Shore Psychotherapy Associates	CARS: CCS-Adult	$10,000
Our Safe Place, Inc	CARS: RSS-Housing	$317,491
Our Space, Inc	CARS: CCS-Adult	$414,050
Our Space, Inc	CARS: TANF Coordination	$113,885
Outreach Community Health Centers, Inc.	CARS: CCS-Adult	$795,436
Outreach Community Health Centers, Inc.	CARS: Community Support Program	$1,440,708
Outreach Community Health Centers, Inc.	CARS: Crisis Case Management	$428,794
Outreach Community Health Centers, Inc.	CARS: OP-Psychiatry	$23,632
Outreach Community Health Centers, Inc.	CARS: Outpatient-MH	$25,273
Outreach Community Health Centers, Inc.	CARS: Targeted Case Management	$318,692
Oxford House, Inc	CARS: SUD Recovery	$200,000
Parkers Manor of Care	CARS: Adult Family Home	$198,340
Perseverance Health and Wellness Coaching and Consultation Services LLC	CARS: CCS-Adult	$42,179

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Perspectives Counseling and Clinical Consultation Agency, LLC	CARS: CCS-Adult	$167,696
Positive Outlook Clinical Services, LLC	CARS: CCS-Adult	$279,959
Professional Services Group, Inc	CARS: CCS-Adult	$2,593,520
Project Access, Inc	CARS: CCS-Adult	$5,109,270
Project Access, Inc	CARS: Community Support Program	$4,765,631
Psychological Assessment Services, LLC	CARS: CCS-Adult	$15,552
Psychological Purposes, LLC	CARS: CCS-Adult	$140,049
Quality Addiction Management, Inc. dba West Milwaukee Comprehensive Treatment Center	CARS: MAT	$102,242
Randle Group, LLC	CARS: Adult Family Home	$544,484
Riverstone Counseling and Crisis Services, LLC	CARS: CCS-Adult	$19,556
S.M.I.L.E. Inc	CARS: Outpatient (75.13)	$15,034
Safe and Sound, Inc	CARS: SUD Prevention	$275,430
Samad's House, Corp.	CARS: RSS-Housing	$352,246
Sebastian Family Psychology Practice, LLC	CARS: CCS-Adult	$992,392
Serenity Inns, Inc	CARS: Med Monitor Residential (75.11)	$204,919
Serenity Inns, Inc	CARS: RSS-Housing	$79,102
Sirona Recovery, Inc	CARS: Access Point	$115,381
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	$1,097,448
St. Charles Youth and Family Services	CARS: CCS-Adult	$916,969
Standard of Excellence Education and Training Center, LLC	CARS: RSS-Employment	$31,651
Summit Wellness, Inc	CARS: CCS-Adult	$2,087,311
The Faith Factory, LLC	CARS: CCS-Adult	$126,609
The Faith Factory, LLC	CARS: Outpatient (75.13)	$18,688
The Medical College of Wisconsin, Inc	CARS: Grief Outreach	$121,911
Unbreakable Commitments Home and Health, LLC	CARS: Adult Family Home	$87,224
Unique Unity, LLC	CARS: Adult Family Home	$564,068
United Community Center, Inc.	CARS: CCS-Adult	$12,239
United Community Center, Inc.	CARS: Day Treatment (75.12)	$10,675
United Community Center, Inc.	CARS: Med Monitor Residential (75.11)	$836,114
United Community Center, Inc.	CARS: Outpatient (75.13)	$42,960
United Community Center, Inc.	CARS: Recovery Support Coordination	$446,290
Vital Voices for Mental Health	CARS: CCS Survey	$110,000
Vital Voices for Mental Health	CARS: SUPRT Survey	$124,299

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Vivent Health, Inc	CARS: Online Depot and Narcan	$51,143
WestCare Wisconsin, Inc	CARS: Access Point	$133,535
Willow Creek Ranch, Inc	CARS: CCS-Adult	$118,785
Wisconsin Behavioral Services	CARS: Recovery Support Coordination	$210,394
Wisconsin Community Services, Inc.	CARS: Access Point	$211,897
Wisconsin Community Services, Inc.	CARS: CCS-Adult	$5,463,137
Wisconsin Community Services, Inc.	CARS: Community Support Program	$3,827,211
Wisconsin Community Services, Inc.	CARS: Crisis Case Management	$399,834
Wisconsin Community Services, Inc.	CARS: Office of Consumer Affairs	$300,000
Wisconsin Community Services, Inc.	CARS: Outpatient (75.13)	$15,220
Wisconsin Community Services, Inc.	CARS: Outpatient-MH	$14,453
Wisconsin Community Services, Inc.	CARS: Peer Support Academy	$100,000
Wisconsin Community Services, Inc.	CARS: Recovery Support Coordination	$594,535
Wisconsin Community Services, Inc.	CARS: Targeted Case Management	$566,493
A.B.D.H. Counseling Services, LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$65,000
AdkinsCounselingServices, LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$680,000
Alternatives in Psychological Consultation, S.C.	WRAP: Youth CCS-Service Facilitation and Ancillary Services	$1,625,000
Alternatives in Psychological Consultation, S.C.	WRAP: REACH Crisis Care Coordination & Stabilization	$1,150,000
Ambrose Place MKE LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$685,000
Aneu Beginning LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$37,500
Anu Family Services Inc.	WRAP: Youth CCS-Ancillary Services	$235,000
Anu Family Services Inc.	WRAP: REACH Crisis services	$35,000
Ascent for Life, Inc.	WRAP: Youth CCS-Yoga, fitness	$175,000
Bloom Art and Integrated Therapies, Inc	WRAP: Youth CCS-Psychotherapy	$95,000
Bracy Psychological Services and Stress Management Institute,LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$195,000
Carlson Consultants LLC	WRAP: Youth CCS-Fitness and Peer support	$30,000
Column Rehab Services, Inc.	WRAP: Youth CCS-Individual skill and other services	$185,000
Community Harbor LLC.	WRAP: Youth CCS-Ancillary Services	$430,000
Community Harbor LLC.	WRAP: REACH Crisis Care Coordination & Stabilization	$230,000
Current Initiatives Counseling Service II LLC	WRAP: Youth CCS-Psychotherapy	$40,000
Dominion Behavioral Health Services LLC	WRAP: Youth CCS-Psychotherapy	$135,000
Educates, LLC	WRAP: Youth CCS-Individual skill and other services	$540,000
Evergreen Wellness MKE	WRAP: Youth CCS-Psychotherapy	$80,000
Genesee Community Services LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$260,000
GLOW Services, LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$120,000
Goodwill Industries of Southeastern WI Inc.	WRAP: Youth CCS-Employment related training	$57,000

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Healing Starts Today Limited Liability Company	WRAP: Youth CCS-Psychotherapy	$6,500
Holistik Connections, LLC	WRAP: Youth CCS-Equine therapy and other ancillary services	$290,000
Inspire MKE LLC	WRAP: Youth CCS-Ancillary services	$290,000
Inspire MKE LLC	WRAP: REACH Crisis Care Coordination & Stabilization	$130,000
Integration Healing - Alivio Integral LLC	WRAP: Youth CCS-Psychotherapy, art therapy, yoga, wellness management	$75,000
Jewish Family Services, Inc.	WRAP: Youth CCS-Ancillary services	$530,000
Kennedy's Circle Of Wellness LLC	WRAP: Youth CCS-Ancillary services	$110,000
La Causa, Inc.	WRAP: Youth CCS-Ancillary services	$785,000
Lad Lake, Inc.	WRAP: Youth CCS-Psychotherapy, substance abuse and other ancillary services	$325,000
Lad Lake, Inc.	WRAP: YCFS - Girls only	$1,300,000
Laurabeth Swift, LLC	WRAP: Youth CCS-Psychotherapy	$110,000
LeAnn Spahn dba Spahn Clinical Services	WRAP: Youth CCS-Psychotherapy	$15,000
Lifting Individuals Forward Everyday, LLC	WRAP: Youth CCS-Psychotherapy, substance abuse and other ancillary services	$140,000
Lutheran Social Services of Wisconsin and Upper Michigan, Inc.	WRAP: Youth CCS-Crisis care coordination and Psychotherapy	$140,000
Lutheran Social Services of Wisconsin and Upper Michigan, Inc.	WRAP: REACH Crisis Care Coordination & Stabilization	$425,000
MD Therapy LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$1,250,000
Mahleah Calderon	WRAP: Youth CCS-Psychotherapy	$95,000
Mindstar Counseling, LLC	WRAP: Youth CCS-Psychotherapy, substance abuse and other ancillary services	$435,000
Multicultural Trauma and Addiction Treatment Center of Wisconsin, LLC	WRAP: Youth CCS-Psychotherapy, substance abuse and other ancillary services	$11,000
Navarro Professional Counseling Services LLC	WRAP: Youth CCS Psychotherapy and other ancillary services	$1,050,000
New Hope & Destiny, II, Inc	WRAP: Youth CCS-Ancillary services	$90,000
New Hope & Destiny, II, Inc	WRAP: REACH Crisis Care Coordination	$20,500
NorthShore Psychotherapy Associates	WRAP: Youth CCS-Psychotherapy and diagnostic evaluations	$12,000
Nurse1 Staffing LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$875,000
Outreach Community Health Centers, Inc.	WRAP: Youth CCS-Psychotherapy	$6,750
Pathfinders Milwaukee, Inc.	WRAP: Youth CCS-Care coordination, psychotherapy and other ancillary services	$1,650,000
Positive Outlook Clinical Services LLC	WRAP: Youth CCS-Psychotherapy, substance abuse and other ancillary services	$790,000
Professional Services Group, Inc	WRAP: Youth CCS-Psychotherapy, substance abuse, peer support and other ancillary services	$1,100,000
Psychological Purposes LLC	WRAP: Youth CCS-Psychotherapy and diagnostic evaluations	$160,000
Rae of Hope LLC	WRAP: Youth CCS-Ancillary services	$235,000

The following contracts are included in the 2027 Budget in lieu of separate review and approval from the Mental Health Board during the fiscal year:

Vendor	Contract Description	Contract Amount
Rae of Hope LLC	WRAP: REACH Crisis Care Coordination	$390,000
Rawhide, Inc.	WRAP: Equine therapy, psychotherapy, psychoeducation	$7,000
RISE Youth and Family Services, LLC	WRAP: REACH Crisis services	$35,000
Riverstone Counseling + Crisis Services LLC	WRAP: Youth CCS-Ancillary services	$950,000
Riverstone Counseling + Crisis Services LLC	WRAP: REACH Crisis Care Coordination	$290,000
Sebastian Family Psychology Practice, LLC	WRAP: Youth CCS-Psychotherapy and other ancillary services	$300,000
Sixteenth Street Community Health Centers, Inc.	WRAP: Youth CCS-Psychotherapy and diagnostic evaluations	$5,000
St. Charles Youth and Family Services	WRAP: Youth CCS-Care coordination, employment related skills	$1,250,000
St. Charles Youth and Family Services	WRAP: REACH Crisis Care Coordination & Stabilization	$800,000
St. Charles Youth and Family Services	WRAP: Options Counseling	$1,740,638
Unity Youth and Family Services, LLC	WRAP: Youth CCS-Ancillary services	$145,000
Unity Youth and Family Services, LLC	WRAP: REACH Crisis Care Coordination	$65,000
Wellpoint Care Network	WRAP: Youth CCS-Psychotherapy and other ancillary services	$855,000
Wisconsin Community Services, Inc.	WRAP: Youth CCS-Care coordination and other ancillary services	$540,000
Wisconsin Community Services, Inc.	WRAP: REACH Crisis Care Coordination	$925,000
Christine Shafer DBA The SEA Group	WRAP: Youth CCS-Ancillary services	$250,000
Milwaukee Lesbian/Gay/Bisexual/Transgender Community Center, Inc.	WRAP: Youth CCS-Ancillary services	$40,000
Peer Specialists Limited	WRAP: Youth CCS-Ancillary services	$15,000
Rubies Corporation	WRAP: Youth CCS-Ancillary services	$5,000

Strategic Program Area: Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	(418,244)	(2,287,650)	0	103,835	103,835
Revenues	205,904	1,496,513	0	46,800	46,800
Tax Levy	(624,147)	(3,784,163)	0	57,035	57,035
Full Time Pos (FTE)	98.00	103.00	82.00	74.00	(8.00)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Impaneling Requests Processed	4,024	5,061	4,120	5,106

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Patient Revenue Collected /Billed Revenue	78.50%	71.90%	78.50%	78.50%
Revenue Dollars/Fiscal Staff	$5,071,929	$6,848,237	$6,260,238	$7,691,751

Strategic Overview:

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

Strategic Implementation:

2027 Management and Support Services expenses are budgeted at $16,192,893 compared to the $18,322,044 of the 2026 adopted budget. Expenses in this service area net to $0 through allocation to BHS's direct service areas on the following pages of this narrative.

Expenditures decrease by $1,446,801 in 2027, due to a combination of contract eliminations, reduced professional services, and position changes. Appreciating the DHHS and BHS strategic priority given to navigation and connection to care for Milwaukee County residents, we would recommend that DHHS (agency 800) retain the IMPACT Connect contract for CY2027 and, given current utilization, re-allocate the expense equally among the various divisions of the Department using the tool. BHS retains a $46,800 of the $156,000 expense in its operating budget. That amount of $46,800 is covered by BHS reserve funding in 2027. A reduction in a professional services agreement which supports grant writing and grant management accounts for an additional $153,400 in savings. Other service and commodity accounts are adjusted based on year-over-year usage trends. Position changes described below contribute a net reduction of $852,718 in this strategic program area.

The 2027 budget includes the following position changes:

- 1.0 FTE Health Data Analyst is abolished
- 1.0 FTE Advocate Client Rights is abolished
- 1.0 FTE Integrated Services Manager is abolished
- 1.0 FTE Clerk Medical Records is abolished
- 1.0 FTE Administrative Manager is abolished
- 1.0 FTE Chief Director Medical is abolished
- 1.0 FTE Coordinator Billing is abolished
- 1.0 FTE Accountant III is abolished

1.0 FTE Associate Accountant is abolished

1.0 FTE Medical Services Manager is unfunded

1.0 FTE Collections Specialist is created
1.0 FTE Patient Accounts Lead is created

Strategic Program Area: MHEC & Inpatient Charges

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	17,049,803	16,620,251	16,681,329	16,403,792	(277,537)
Revenues	1,340,407	26,268	0	0	0
Tax Levy	15,709,395	16,593,983	16,681,329	16,403,792	(277,537)

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Inpatient Days Funded at Partner Facilities	6,080	6,318	5,000	6,000
MHEC Admissions	7,824	7,975	8,188	8,000

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Percent of Clients Returning to MHEC within 30 days	12.80%	13.80%	14.00%	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 2027 budget includes $5.7 million in annual membership payments to MHEC consistent with previous years budgets. Payments for inpatient psychiatric care at Granite Hills, Mendota Mental Health Institute, Winnebago Mental Health Institute, and other partner facilities increase by $1.1 million based on patient volume trends. Other expenses include a $900,000 decrease for debt service payments related to completion of bond repayment for MHEC facility construction. Other offsets include $500,000 in decreased interdepartmental charges.

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	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	20,599,238	24,325,086	28,173,394	29,384,692	1,211,298
Revenues	6,277,078	8,710,482	10,067,535	10,087,772	20,237
Tax Levy	14,322,160	15,614,604	18,105,859	19,296,920	1,191,061
Full Time Pos (FTE)	114.50	112.25	110.00	113.00	3.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Crisis Mobile Team - Mobiles Completed	8,604	8,296	8,300	8,300
Crisis Resource Center Admissions	263	320	240	320
Crisis Stabilization Admissions	81	73	70	70

Strategic Overview:
Crisis Intervention Services includes the following services: Access Clinics, Crisis Assessment Response Team (CART), Crisis Resource Centers (CRC), Crisis Stabilization Houses (CSH), Community Linkage and Stabilization Program (CLASP) the Crisis Transport Team, Crisis Care Coordination and Milwaukee Mobile Crisis (MMC).

Strategic Implementation:
2027 Crisis Intervention expenditures increase by a total of $1.1 million compared to the 2026 adopted budget. Personnel costs increase by $700,000 primarily due to increases in fringe benefit expenses. Vendor payments increase by $1.0 million, due to an increase in Crisis Resource Center (CRC) payments which are partially offset by the elimination of the Impact 211 funding for a total expense reduction of $300,000. 211 Impact had previously been funded with BHS reserves in 2026. 2.0 FTE Psychiatric Technician and Transporter PT positions are created to support increased transport demand associated with higher CRC utilization. Other accounts are adjusted based on utilization trends.

The 2027 budget includes the following position changes:

- 2.0 FTE Psychiatric Technician and Transporter PT are created
- 1.0 FTE Sr. Manager Community Crisis Services is created

Strategic Program Area: CARS

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	113,238,987	120,893,433	113,669,124	111,271,501	(2,397,623)
Revenues	93,067,772	97,122,799	96,605,157	99,631,300	3,026,143
Tax Levy	20,171,215	23,770,633	17,063,967	11,640,201	(5,423,766)
Full Time Pos (FTE)	55.00	56.00	60.00	61.00	1.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
AODA Residential - Average Enrollment	187	208	150	150
Community Support Program - Average Enrollment	1,067	1,021	947	1,000
Comprehensive Community Services - Average Enrollment	1,566	1,585	1,600	1,600
Number of Unique Clients Served	11,573	11,435	11,463	11,463
Recovery Support Coordination - Average Enrollment	675	605	655	655
Recovery Support Services - Average Enrollment	93	74	80	80
Targeted Case Management - Average Enrollment	675	685	715	715

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Average Experience Survey Score (BHS)	4.5	4.5	4.0	4.5
Average Satisfaction Survey Score (CCS)	94.00%	89.00%	90.00%	90.00%

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 2027 CARS budget includes $3.0 million decrease in expenditures due to the following changes:

Community Based Residential Facility (CBRF) and Adult Family Home (AFH) costs are increased based on current enrollment trends ($1.3 million increase) and assumed savings of $650,000 by consolidating provider rates.

Substance Use Disorder (SUD) expenditures and revenues are decreased by $1.0 million primarily due to elimination of the $500,000 million Injection Drug Use Treatment (IDUT) grant and funding allowability changes for block grant funds. Expenditure adjustments include elimination of Outpatient Plus, SUD Residential room and board rate reduction from $53 to $33 per day, and Bridge Housing authorizations to account for the loss of funding. We would recommend that WCS' Outpatient Plus Program be made a part of the Bridge Housing network, operating as a bridge housing provider at bridge housing rates beginning 1/1/2027.

$200,000 to support Oxford House is shifted to BHS reserve funding in 2027 with the intention of ending tax levy support for this program in 2028.

Adult CCS vendor agencies will no longer receive tax levy funding during client enrollment period. This will increase the time between initial enrollment and service date for some consumers for a net tax levy savings of $140,000.

$450,962 in BHS reserve funding was budgeted in 2026 to support the following contracts: Our Space Psychosocial Clubhouse, Grand Avenue Club Clubhouse, and Our Space Parachute House. This reserve funding and related expenditures are eliminated in the 2027 budget.

SAM funds will no longer support housing support services, shifting to only fund basic needs support for a net savings of $30,000. SAM funds have historically provided housing and basic-needs assistance for individuals receiving behavioral health or addiction recovery services, covering housing-related expenses such as first month's rent and security deposits when other community resources are unavailable. CARS consumers in need of housing supports will be referred to the 1915(i) Housing Support Services program through Milwaukee County Housing Division.

GoPass subsidy for CARS consumers is eliminated for a savings of $10,000.

Targeted Case Management (TCM) program expenditures are reduced by $928,158. This reduction reflects current utilization and does not reflect a change in contracted TCM network capacity.

Interdepartmental charges to CARS are reduced by $2.3 million.

Other CARS contracts are adjusted based on utilization trends.

In addition to grant and reserve funding revenue changes listed above, patient revenues are adjusted based on current service volume and cost report experience for a net increase of $3.3 million.

Additional Program Details:

1.0 FTE Community Program Liaison is created.

1.0 FTE Integrated Services Coordinator is created at a cost of $85,661 to serve as Community Support Program Director.

Strategic Program Area: Youth Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2026/2027 Variance
Expenditures	56,403,511	43,630,539	57,457,210	53,890,672	(3,566,538)
Revenues	51,569,506	34,320,394	50,341,014	46,489,564	(3,851,450)
Tax Levy	4,834,005	9,310,145	7,116,196	7,401,108	284,912
Full Time Pos (FTE)	48.00	43.00	30.00	34.00	4.00

What We Do With It: Activity Data

Activity	2024 Actual	2025 Actual	2026 Target	2027 Target
Connections made from Resource and Referral Line	6,137	6,804	7,800	7,250
Owens Place Unique Visits per year	5,650	5,290	7,800	5,500
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	964	1,042	1,250	1,200
Youth REACH-Crisis (Crisis Care Coordination) Year-End Enrollment	159	290	350	425

How Well We Do It: Performance Measures

Performance Measure	2024 Actual	2025 Actual	2026 Target	2027 Target
Family Satisfaction with CCS Care Coordination (5.0 Scale)	4.0	4.1	4.1	4.2
Family Satisfaction with REACH Crisis Care Coordination (5.0 Scale)	4.7	4.5	4.2	4.2
Percentage of youth who achieved permanency at disenrollment - REACH Crisis & CCS	74.1%	99.0%	75.0%	95.0%

Strategic Overview:

Wraparound Milwaukee-Children's Community Mental Health (WM) is the Behavioral Health Services (BHS) entity that manages voluntary, community-based mental health services for children, adolescents, and young adults ages 5-23 in Milwaukee County with serious mental health or emotional needs. Core programs rely on care coordination that promotes parental and youth driven care through the Wraparound Process, creating access to supportive services across a continuum that includes the Milwaukee County Mental Health Clinic, Owens Place Drop-in Resource Centers, Recovery Engagement Assessment Crisis and Housing (REACH)-Crisis Care Coordination, Youth Crisis Care Coordination (YCCC), and Comprehensive Community Services (CCS) for Youth, including multiple program models that support Coordinated Specialty Care for youth at high risk for psychosis, suicidality, and other self-harming struggles.

Strategic Implementation:

The 2027 Wraparound Milwaukee (Youth Mental Health) budget decreases both expenditures by $4.2 million and revenues by $3.9 million based on ongoing enrollment trends and updated revenue assumptions.

Youth CCS direct service expenditures account for the largest share of the reduction, decreasing by $3.5 million. CCS enrollment has grown in recent years and is projected at 1,200 youth in 2027. This reflects a plateau in growth relative to the enrollment of 1,250 youth assumed in the 2026 budget. A modest reduction in the average number of services per youth also contributes to a corresponding $3.8 million decrease in CCS revenues with current write-off trends.

Services without direct Medicaid funding such as literacy support, female specific programming, and parenting skills are eliminated for an expenditure reduction of $250,000. These services were funded through BHS reserves in 2026.

REACH-Crisis Care Coordination enrollment is expected to increase to 425 youth by year-end. Direct service REACH-Crisis expenditures are budgeted at $4.7 million in 2027, an increase of $290,527 over 2026.

Grant revenues and related expenses are reduced by $122,153 primarily due to the sunset of the National Child Traumatic Stress Initiative in September 2026.

Interdepartmental charges to this service are reduced by $2.3 million.

Additional Program Details:
The following changes to FTEs are included in the 2027 budget:

1.0 FTE Clinician Emergency Services is created

1.0 FTE Program Manager is abolished.
1.0 FTE Administrative Assistant is abolished.

Mid-year changes included in the 2027 budget:

2.0 Crisis Care Coordinator Youth are created
1.0 FTE Psychologist is created
1.0 Community Program Liaison is created

1.0 Coordinator Integrated Services is abolished