

Department of Health and Human Services 2017 Budget Request

Behavioral Health Division (BHD) - (Inpatient and Community Services)

Department of Health and Human Services (DHHS) - (Housing,
Disabilities, Management Services, and Delinquency)





2016 Department Accomplishments

DHHS

- ▶ Wisconsin Challenger Plus Application Submission
- ▶ Employee Engagement Survey
- ▶ Do the Right Thing Values Initiative
- ▶ Milwaukee County Accountability Program (MCAP) Expansion
- ▶ Reduced population in LHS and CLS by 40%
- ▶ Housing First Initiative
- ▶ Opened Thurgood Marshall Apartments
- ▶ Opened the Section 8 Waiting List
- ▶ DSD - Employment initiative
- ▶ Energy Assistance - Redesign - More served

BHD

- ▶ Long-Term Care Closure (1/15/2016)
- ▶ Comprehensive Community Services (CCS) Expansion
- ▶ AODA Residential Expansion
- ▶ Targeted Case Management (TCM) Expansion
- ▶ CART Team Expansion
- ▶ Crisis Resource Center Expansion - Pilot
- ▶ SAMHSA Grant Award
- ▶ MPD Trauma Response Team Expansion



Department of Health & Human Services Combined Reporting (DHHS & BHD) 2017 Recommended Budget

	2016 Budget	2017 Recommended Budget	Variance
Expenditures	\$ 271,601,186	\$ 321,567,940	\$ 49,966,754
Revenues	\$ 196,498,281	\$ 248,364,470	\$ 51,866,189
Tax Levy	\$ 75,102,905	\$ 73,203,470	\$ (1,899,435)
FTEs	832.1	847.9	15.8

*The 2017 Budget excludes legacy health & pension except areas in which there are revenue offsets.

In addition, the 2016 Budget has been restated to reflect this change as well.



Behavioral Health Division 2017 Budget Request Major Initiatives

BHD Hospital

- ▶ Centralize Quality Team
- ▶ Decrease write offs by 8 basis points
- ▶ EMR Investment
- ▶ Clinical retention and recruitment investment
- ▶ Ending Chronic Homelessness Investment

Community Services

- ▶ CCS Program Expansion
- ▶ Create three additional CART teams
- ▶ Expand all crisis resource centers to 24/7 operations
- ▶ Full year of Intensive Outpatient Program
- ▶ Increased TCM Capacity
- ▶ Increased AODA Capacity
- ▶ Enhanced Opioid Epidemic Strategies



Behavioral Health Division 2017 Recommended Budget

	2016 Budget	2017 Recommended Budget	Variance
Expenditures	\$ 188,205,345	\$ 207,321,124	\$ 19,115,779
Revenues	\$ 129,392,374	\$ 149,935,413	\$ 20,543,039
Tax Levy	\$ 58,812,971	\$ 57,385,711	\$ (1,427,260)
FTEs	540.7	530.8	(9.9)



Department of Health & Human Services 2017 Budget Request Major Initiatives

- ▶ Open 40 Bed Residential Treatment Center
- ▶ Continued investment by DCSD in Community based alternative services to detention
- ▶ Resulting in lowering ADP in State institutes to 87
- ▶ Housing First Initiative
- ▶ DSD Employment Initiative
- ▶ Energy Assistance - More Sites



Department of Health & Human Services 2017 Recommended Budget

	2016 Budget	2017 Budget	Variance
Expenditures	\$ 83,395,841	\$ 114,246,816	\$ 30,850,975
Revenues	\$ 67,105,907	\$ 98,429,057	\$ 31,323,150
Tax Levy	\$ 16,289,934	\$ 15,817,759	\$ (472,175)
FTEs	291.4	317.1	25.7

*The 2017 Budget excludes legacy health & pension except areas in which there are revenue offsets.

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