

Department: DHHS - BEHAVIORAL HEALTH SERVICES

BUDGET SUMMARY

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expenses					
Personnel Costs	\$59,687,682	\$35,765,678	\$49,572,087	\$53,048,545	\$3,476,458
Operations Costs	\$175,842,930	\$152,584,058	\$175,854,656	\$167,211,840	(\$8,642,816)
Debt & Depreciation	\$50,000	(\$0)	\$0	\$0	\$0
Capital Outlay	\$479,607	\$0	\$0	\$0	\$0
Interdepartmental Charges	\$7,553,522	\$8,988,886	\$16,285,070	\$15,218,443	(\$1,066,627)
Total Expense	\$243,613,741	\$197,338,622	\$241,711,813	\$235,478,828	(\$6,232,985)
Revenues					
Other Direct Revenue	\$133,049,902	\$111,034,398	\$138,632,007	\$131,105,406	(\$7,526,601)
State & Federal Revenue	\$52,768,878	\$46,285,539	\$43,494,074	\$43,901,928	\$407,854
Total Revenue	\$185,818,780	\$157,319,937	\$182,126,081	\$175,007,334	(\$7,118,747)
Tax Levy	\$57,794,961	\$40,018,685	\$59,585,732	\$60,471,494	\$885,762
Personnel					
Full-Time Pos. (FTE)	429.35	302.60	313.50	314.05	0.55
Overtime \$	\$1,940,693	\$433,084	\$0	\$0	\$0
Seasonal/Hourly/Pool \$	\$1,146,923	\$1,757,223	\$199,527	\$271,751	\$72,224

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).

Department: **DHHS - BEHAVIORAL HEALTH SERVICES****Major Changes in 2025**

- The 2025 BHS tax levy target is increased by \$885,762. Increased fringe benefit costs and cost-of-living wage increases account for \$2.8m increase. A shift in oversight of Residential Care Center services for youth transfers \$1.9m in tax levy from Behavioral Health Services to Children Youth and Family Services in Agency 800. More details on the change to Residential Care Center services can be found in Strategic Program Area 5 (Wraparound/Youth Mental Health Services).
- Comprehensive Community Services (CCS) providers will receive a 5% rate increase in 2025 to offset increasing costs in this level of care. This increase is offset by Medicaid and Cost Report revenue.
- Pharmacy and CBRF services are increased by a total of \$0.6m to account for current utilization trends and inflationary cost adjustments.
- 5.0 FTE Paid Intern positions are added to enhance BHS' workforce development program.
- The 2025 Wraparound Milwaukee (youth mental health) budget includes two major changes to funding streams that Milwaukee County has historically used to support mental health services for youth. First, The Wraparound Milwaukee HMO program is sunsetting. The care coordination and support services will be available to youth through Comprehensive Community Services and REACH Crisis Intervention programming in the Wraparound system of care. Second, Wraparound Milwaukee is no longer directly facilitating Residential Care Center (RCC) or Treatment Foster Home (TFH) placements on behalf of the Division of Milwaukee Child Protective Services (DMCPS). Those services are shifting to the DMCPS for youth on CHIPS orders and Milwaukee County Children, Youth and Family Services for children on delinquency orders. Children in these placements will still have access to mental health services through Wraparound.
- Patient revenue is decreased by \$3.4m across all BHS services due to decline in Medicaid enrollment. These changes are partially offset by anticipated increase in Wisconsin Medicaid Cost Report (WIMCR) revenue and other cost reductions. WIMCR Revenues are increased by \$16.5 million to account for account for year-over-year program growth and major shift in youth services towards WIMCR-funded programming.
- \$1.0m in BHS reserve funds are being requested to pilot independent supportive housing program as a step-down for BHS clients currently living in Community-Based Residential Facility settings. This pilot project has the potential to produce long-term savings while ensuring individuals are served in the least restrictive level of care.

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Strategic Program Area 1 - Management

Service Provision: Administrative

How We Do It: Program Budget Summary

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expense	\$1,226,541	(\$1,934,025)	\$211,195	\$238,568	\$27,373
Revenue	\$716,935	\$669,191	\$201,300	\$201,300	\$0
Tax Levy:	\$509,606	(\$2,603,216)	\$9,895	\$37,268	\$27,373
FTE	116.00	85.00	97.00	103.00	6.00

What We Do With It: Activity				
Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Impaneling Requests Processed	2,876	2,900	3,000	3,100

How Well We Do It: Performance Measure				
Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Revenue Dollars/Fiscal Staff	\$7,567,985	\$6,307,123	\$6,298,156	\$4,772,814
Patient Revenue Collected /Billed Revenue	73.10%	75.71%	77.20%	73.98%

Strategic Overview:

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

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Strategic Implementation:

2025 Management and Support Services expenditures are increased by \$600,000 primarily due to increases in health and pension costs. Advertising/marketing expenses are increased by \$200,000 to promote BHS services to adults and children. Other accounts are adjusted based on ongoing need.

Position Changes:

4.0 Financial positions are transferred from Strategic Program Area 5 -

- 1.0 Administrative Assistant
- 1.0 Coordinator Billing
- 1.0 Court And Billing Coordinator
- 1.0 Specialist Enrollment

2.0 FTE Administrative Assistant Positions are transferred from Strategic Program Area 4.

- 1.0 FTE Credentialing Specialist is added
- 1.0 FTE Clerk Medical Records is added

Eliminate 1.0 FTE vacant Medical Billing Specialist
Eliminate 1.0 FTE vacant Manager Quality Improvement

5.0 FTE Intern positions are created. These positions are paid, non-benefit positions that are not included in the FTE counts in the data tables of the narrative.

Expenses in this service area are allocated out to BHS' direct service areas on the following pages of this narrative.

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Strategic Program Area 2 - MHEC & Inpatient Charges

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expense	\$59,491,081	\$17,334,405	\$20,551,661	\$20,647,653	\$95,992
Revenue	\$23,905,543	\$2,003,248	\$700,000	\$0	(\$700,000)
Tax Levy:	\$35,585,538	\$15,331,157	\$19,851,661	\$20,647,653	\$795,992
FTE	121.25	0.00	0.00	0.00	0.00

What We Do With It: Activity

Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
MHEC Admissions	4,473	7,650	7,500	7,500
Inpatient Days Funded at Partner Facilities	5,979	7,658	5,475	5,475

How Well We Do It: Performance Measure

Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Percent of Clients Returning to MHEC within 30 days	25.90%	8.96%	22.00%	9.00%

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:

The 2025 budget includes \$5.7m in annual membership payments to MHEC. Payments for inpatient psychiatric care at Granite Hills, Winnebago Mental Health Institute, and other partner facilities are increased by \$450,000 based on current utilization. Prior year hospital cost report revenue is reduced by \$700,000.

Additional Program Details:

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

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Strategic Program Area 3 - Crisis Intervention Services

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expense	\$16,093,959	\$18,018,551	\$26,642,304	\$28,220,195	\$1,577,891
Revenue	\$8,091,099	\$9,445,861	\$11,681,259	\$13,576,469	\$1,895,210
Tax Levy:	\$8,002,860	\$8,572,690	\$14,961,045	\$14,643,726	(\$317,319)
FTE	88.30	108.80	114.50	112.05	-2.45

What We Do With It: Activity				
Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Crisis Stabilization Admissions	155	98	150	125
Crisis Resource Center Admissions	419	392	425	425
Crisis Mobile Team - Mobiles Completed	5,840	6,661	5,550	6,550

Strategic Overview:

Crisis Intervention Services includes the following services: Access Clinics, 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), and the Crisis Transport Team.

Strategic Implementation:

2025 Crisis Intervention expenditures are increased by \$1.6 million. Salary expenses are increased by \$0.6m due to cost of living increases for staff, healthcare, pension, and interdepartmental costs are increased by a total of \$1.2m. Vendor payments are reduced by \$0.2m based on current utilization trends.

2025 revenue is increased by \$1.9 million due to updated billing and cost report assumptions for mobile crisis, access clinics.

Position actions include:

Create 1.0 FTE Peer Specialist

Eliminate 1.0 FTE vacant Psych Crisis RN

Eliminate 2.0 FTE vacant Psychological Associate

Eliminate 0.5 FTE vacant Psych Tech Transporter PT

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Strategic Program Area 4 - CARS

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expense	\$102,688,958	\$97,272,457	\$123,333,793	\$122,190,678	(\$1,143,115)
Revenue	\$90,182,029	\$89,137,027	\$105,437,186	\$105,064,414	(\$372,772)
Tax Levy:	\$12,506,928	\$8,135,430	\$17,896,607	\$17,126,264	(\$770,343)
FTE	56.80	58.80	55.00	56.00	1.00

What We Do With It: Activity

Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Number of Unique Clients Served	10,654	10,445	10,750	11,175
Targeted Case Management - Average Enrollment	763	715	1,000	715
Community Support Program - Average Enrollment	1,192	1,106	1,300	1,076
Comprehensive Community Services - Year-End Enrollment	1,590	1,563	2,000	1,600
Detoxification - Admissions	5,608	5,453	5,000	6,150
AODA Residential - Average Enrollment	94	104	90	110
Recovery Support Coordination - Average Enrollment	598	615	620	655
Recovery Support Services - Year-End Enrollment	39	55	80	60

How Well We Do It: Performance Measure

Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Average Satisfaction Survey Score (CCS)	93.00%	92.00%	80.00%	80.00%
Average Experience Survey Score (BHS)	4.50%	4.40%	4.00%	4.00%
Detoxification 7 Day Readmissions	54.07%	55.80%	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.

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Strategic Implementation:

The 2025 CARS budget decreases expenditures by \$1.1m due to current enrollment and utilization trends across all programs. Revenue is decreased by \$0.4m to account for the decrease in total utilization and decrease in Medicaid enrollment for individuals receiving services.

Adult CCS vendor expenses are decreased by \$3.4m to account for current enrollment trends. This number includes a 5% increase for CCS rates across all license types. CCS enrollment is expected to stay flat with 2022 and 2023 totals of about 1,600 individuals enrolled on average. Overall, CCS enrollment continues to grow with increased enrollment for youth (those increases are reflected in the Youth Mental Health program area).

CSP vendor expenses are decreased by \$1.7m based on current enrollment and utilization trends. Revenue is decreased by \$1.5m to account for the anticipated decrease in billable expenses and decreased Medicaid enrollment rates among CSP participants.

Alcohol and Other Drug Abuse (AODA) service costs are increased by \$0.6 million to support increased costs in Bridge Housing and Recovery Support Services. These increases are offset by increased state and federal grant funding. Other AODA program expenses are adjusted based on current utilization trends.

Other major changes include:

\$1,000,000 for a supported apartment pilot program for individuals living with mental illness. This is a stepdown level of care from Community-Based Residential Facilities aimed at increasing independence and serving individuals at the least restrictive level of care.

\$300,000 increase in pharmacy services to increase access to medication for individuals enrolled in County mental health programs.

\$300,000 to account for a rate increase provided to Community Based Residential facilities that were below market rate.

Continued funding of \$60,000 for the Community and Family Resource Liaison to ensure that effective resources are offered to families in connection to BHS services. The liaison will help work with friends and family members to assist with connections to mental health and AODA services.

The following adjustments are made to CARS personnel:

- Create 1.0 FTE Admin Coordinator
- Create 2.0 FTE Integrated Services Coordinator
- Create 1.0 FTE Employment Specialist

1.0 FTE Prevention Program Manager is moved to DHHS Director's Office for more central coordination of all DHHS prevention efforts.

2.0 FTE Administrative Assistant are moved to Management Services

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Strategic Program Area 5 - Youth Mental Health

Service Provision: Mandated

How We Do It: Program Budget Summary

Category	2022 Actuals	2023 Actuals	2024 Budget	2025 Department Request	2024/2025 Variance
Expense	\$63,701,619	\$66,296,113	\$70,972,860	\$64,181,734	(\$6,791,126)
Revenue	\$62,451,009	\$56,064,610	\$64,106,336	\$56,165,151	(\$7,941,185)
Tax Levy:	\$1,250,610	\$10,231,503	\$6,866,524	\$8,016,583	\$1,150,059
FTE	47.00	50.00	47.00	43.00	-4.00

What We Do With It: Activity				
Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Average Monthly Enrollment in Wraparound	859	710	660	N/A
Average Annual Unique Youth Enrollment in Wraparound	1,212	992	916	N/A
Youth Comprehensive Community Services (CCS) - Year-End Enrollment	626	898	977	1,100
Youth REACH-Crisis (Crisis Care Coordination) Year-End Enrollment	N/A	N/A	120	300

How Well We Do It: Performance Measure				
Performance Measure Name	2022 Actuals	2023 Actuals	2024 Target	2025 Target
Family Satisfaction with Care Coordination (5.0 Scale) - Wraparound & CCS	4.5	4.5	4.2	4.2
Percentage of Enrollee Days in a Home Type Setting - Wraparound Only	62.3%	62.0%	75.0%	N/A
Percentage of youth who achieved permanency at disenrollment - Wraparound & CCS	80.5%	80.0%	70.0%	75.0%

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Strategic Overview:

Wraparound Milwaukee-Childrens 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. 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.

Owens Place-Drop in Resource Center: A community drop-in Resource Center for young adults whose mental health needs may have an impact on their independence. 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. 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 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.

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Strategic Implementation:

The 2025 Wraparound Milwaukee (youth mental health) budget includes two major changes to funding streams that Milwaukee County has historically used to support mental health services for youth. The Wraparound Milwaukee HMO program is sunsetting. The care coordination and support services will still be available to youth through Comprehensive Community Services and REACH Crisis Intervention programming in the Wraparound system of care. Wraparound Milwaukee is no longer directly facilitating placements to Residential Care Center (RCC) settings. That service coordination and related cost of care is shifted to the Division of Milwaukee Children Protective Services for youth on CHIPS orders and Milwaukee County Children and Family Services for children on delinquency orders.

As a result, 2025 program expenses funded by Wraparound decrease by \$6.8 million based on ongoing enrollment trends. \$1.9 million tax levy is shifted to the Children, Youth & Family Services in the Department of Health and Human Services for RCC placements for youth involved in the Youth Justice system. \$444,054 in Group Home costs are also shifted to Wraparound from CYFS as all Youth Group Home placements are considered Crisis placements. Revenue also decreases by \$7.9 million based on current enrollment trends.

Comprehensive Community Services youth enrollment is expected to increase in 2025 to a total enrollment of 1,100. This will bring total youth and adult CCS enrollment to an estimated 3,100 by the end of 2025. Vendor spending is increased by \$11.9 million to meet increasing enrollment projections. This is offset by CCS Medicaid and WIMCR funding.

REACH Crisis Care Coordination is expected to have an enrollment of 300 by the end of 2025 accounting for approximately \$10.8 million in direct services, supported by Crisis Medicaid and WIMCR revenues.

Revenues and expenses related to youth mental health grants are reduced by \$378,000. Two multi-year grants are expected to renew in 2025 but were not confirmed at the time the budget was prepared. Expenses and revenues related to these two and any new grant awards will be added to the budget through appropriation fund transfer when a formal notification of award is received.

Position Changes:

4.0 Financial positions move to Strategic Program Area 1 -

- 1.0 Administrative Assistant
- 1.0 Coordinator Billing
- 1.0 Court And Billing Coordinator
- 1.0 Specialist Enrollment