



Behavioral Health Services 2024 Budget

2023 Milwaukee County Financial Health



- The Milwaukee County Office of Performance, Strategy and Budget (PSB) projected and reported to the County Board a budget gap estimate of approximately **\$21.0 million** for 2023, due to ongoing structural deficit factors.
- This is higher than the estimated **\$12.6 million** budget gap for the 2022 budget.
- Behavioral Health Services has been given a flat tax levy target of **\$53 million**.

2024 BHS Budget Points of Emphasis



- **Access** – Investments in improvement of access to services (e.g. making services easier to access, decreasing wait times, etc)
- **Provider Network** – Investments in the health of our contracted provider network (e.g. raising rates, providing training or other supports)
- **Sustaining and Expanding Prevention** – Funding sources that would allow for sustainability of prevention programs funded by ARPA, expansion of other prevention programs
- **Staff Supports** – Funding for staff to support them through change, with training and development, with Racial Equity implementation

2024 Budget Initiatives



MILWAUKEE COUNTY
DEPARTMENT OF HEALTH
& HUMAN SERVICES
**BEHAVIORAL
HEALTH SERVICES**

2024 Budget Initiatives

New internal peer support staff to support Crisis Mobile

Community Support Program Provider Rate Increase

Suicide Prevention Coordinator Position

New paid internship opportunities to support long-term workforce development

Non-Emergency Medical Transport services provided under Crisis Transport Team

Additional administrative positions to support quality and growth of provider network

2024 Budget Unknowns



- Impact of **Opioid Settlement funds** and related timing
- State Budget Impact: Sales Tax increases, Community Support Program funding, other social service initiatives

Public and Stakeholder Feedback



- The Mental Health Board held a public input meeting on March 16th. This meeting helped establish funding priorities for 2024.
- [DHHS Budget Balancing tool](#) was created to help identify funding priorities among internal stakeholders and frontline staff. The survey will be available for all staff to respond what they feel should be a priority in the 2024 budget.
- Another opportunity for public feedback on the 2024 budget will take place at the June 22nd Finance Committee meeting at

Next Steps



- 2024 budget narrative will be released in mid-June on the MCMHB website.
- Budget amendments or suggestions are due on Monday June 19th. More information on how to submit amendment requests will be provided at the June 13th meeting.
- 2023 Budget process includes new form to request projects outside of the budget target to be considered in the County Executive's budget recommendation
- Finance Committee will meet June 22nd to discuss and vote on the budget and any budget amendments.
- The full board will meet on July 6th to approve final budget for County Executive.