



Behavioral Health Services 2023 Budget

2022 BHD Financial Outlook & Initiatives



- 2022 budget anticipated \$9.1m reserve draw based on increased operational costs during closure and transition to new care model.
- Additional \$2.0m-\$3.0m reserve draw anticipated for additional 3 months of psychiatric hospital operations due to staffing delays at Mental Health Emergency Center and Granite Hills
- Continued expansion in Comprehensive Community Services and Crisis Intervention services for youth and adults including new community clinic partnerships.
- Staffing challenges limiting abilities to expand community services

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 **\$12.6 million** for 2023, due to ongoing structural deficit factors.
- This is lower than the estimated **\$23 million** budget gap for the 2021 budget.
- Behavioral Health Services has been given a flat tax levy target of **\$53 million**.

2023 Behavioral Health Services Major Changes

- The 2023 budget anticipates the mental health complex will be fully closed. Psychiatric Emergency Room Services will be provided through the Mental Health Emergency Center. Inpatient psychiatric services will be provided through Granite Hills Hospital in West Allis
- BHS will continue expanding comprehensive community services, crisis intervention services, and other supports that help keep individuals healthy in the community.
- 2023 budget initiatives are primarily aimed at supporting existing provider networks through staffing challenges and cost increases.
- BHS may need to absorb loss of Youth Aids revenue due to ongoing budget deficits in youth justice services related to increasing costs at Lincoln Hills.

2023 Budget Initiatives



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Community Support Program Rate Increase for Bachelors and Masters degree clinicians

Continued expansion of Comprehensive Community Services (CCS) enrollment

Community Based Residential Rate Increase

Peer Specialist Training Program

Peer Specialist Rate Increase

Bridge Housing Rate Increase

Crisis Mobile Team shift differential rate increase for nights and weekends

2023 Budget Unknowns



- Impact of potential additional **American Rescue Plan Act (ARPA)** funds allocated to mental health services and supports
- Impact of **Opioid Settlement funds** and related timing

Public and Stakeholder Feedback



- The Mental Health Board held a public input meeting on March 17th. This meeting helped establish funding priorities for 2023.
- [DHHS Budget Balancing tool](#) was created to help identify funding priorities among internal stakeholders and frontline staff. The survey tool lists various initiatives suggested by mid-level managers at DHHS. The survey is available for all staff to respond what they feel should be a priority in the 2023 budget.
- Another opportunity for public feedback on the 2023 budget will take place at the June 23rd Finance Committee meeting at

Next Steps



- 2022 budget narrative will be released on June 14th on the MCMHB website.
- Budget amendments or suggestions are due on Monday June 20th. More information on how to submit amendment requests will be provided at the June 14th 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 23rd to discuss and vote on the budget and any budget amendments.
- The full board will meet on July 7th to approve final budget for County Executive.