

B U D G E T S U M M A R Y

Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures					
Personnel Costs	\$64,542,498	\$63,888,676	\$59,533,097	\$47,335,579	(\$12,197,518)
Operation Costs	\$153,646,766	\$161,073,015	\$181,126,684	\$174,642,492	(\$6,484,192)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$ 0
Capital Outlay	\$1,554,042	\$2,731,653	\$0	\$0	\$ 0
Interdepartmental. Charges	\$5,272,785	\$7,679,604	\$7,478,267	\$12,339,112	\$4,860,845
Total Expenditures	\$225,016,091	\$235,372,948	\$248,138,048	\$234,317,183	(\$13,820,865)
Revenues					
Direct Revenue	\$128,646,669	\$137,011,972	\$148,493,667	\$134,395,418	(\$14,098,249)
Intergovernmental Revenue	\$47,940,893	\$51,775,498	\$46,644,381	\$46,921,765	\$277,384
Indirect Revenue	\$0	\$0	\$0	\$0	\$ 0
Total Revenues	\$176,587,562	\$188,787,470	\$195,138,048	\$181,317,183	(\$13,820,865)
Tax Levy	\$48,428,529	\$46,585,478	\$53,000,000	\$53,000,000	\$ 0
Impact on Reserves Increase/(Decrease)	\$3,066,513	\$6,414,522	(\$9,079,730)	\$0	\$9,079,730
Personnel					
Full-Time Pos. (FTE)	476.6	489.9	429.4	283.1	(146.3)
Seasonal/Hourly/Pool \$	\$1,596,212	\$	\$1,621,062	\$134,020	(\$1,487,042)
Overtime \$	\$3,041,787	\$	\$817,308	\$0	(\$817,308)

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, Community-based services for adults, and Community-based services for youth.

Major Changes in FY 2023

2023 is the first full year of operations under the new inpatient services at Granite Hills and emergency psychiatric services at the Mental Health Emergency Center. This budget prioritizes expanding community mental health and substance use disorder services and providing additional support to community agency partners experiencing challenges with staffing and cost increases.

Major initiatives in this budget include:

- Comprehensive Community Services Enrollment Increases
- Provider rate increases including the following levels of care:
 - Community Support Program
 - Community Based Residential Facilities
 - Substance Use Disorder Residential Services
 - Bridge Housing Services
 - Peer Specialists.
- A new peer specialist training program to increase the amount of peer specialists in our community
- A new LGBT support initiative for older adults living in Milwaukee County in collaboration with the Department of Health and Human Services Adult Services Division
- Shift differential rate increases for Crisis Mobile clinicians working 2nd shift, 3rd shift, and on weekends to ensure staffing during high-volume hours.

Other major adjustments include an increase in Wisconsin Medicaid Cost Report Revenue of \$5.5m and a decrease in interdepartmental revenue of \$4.6m related to ongoing deficits in youth justice services.

This budget does not include funding related to the American Rescue Plan Act (ARPA) or Opioid Settlement funds. The department will submit appropriation fund transfer requests as needed when timing around projects funded through ARPA and Opioid settlement funds is better understood.

Strategic Program Area 1: Management & Support Services

Service Provision: Administrative

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$2,939,970	\$2,494,292	\$3,631,030	\$201,300	(\$3,429,730)
Revenues	\$848,064	\$509,967	\$5,631,030	\$201,300	(\$5,429,730)
Tax Levy	\$2,091,906	\$1,984,325	(\$2,000,000)	\$ 0	\$2,000,000
FTE Positions	128.3	127.3	116.0	84.0	(32.0)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Impaneling requests processed	2,251	2,774	3,000	3,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Revenue dollars/fiscal staff	\$7,745,100	\$7,612,398	\$7,755,898	\$6,043,906
Patient revenue collected/Billed revenue	56.0%	71.8%	65.6%	76.1%

Strategic Overview:

Management and Support Services provides fiscal management, compliance, and administration.

Strategic Implementation:

Expenditures in this area are reduced from \$28.6 to \$23.1 due to reductions related to the hospital closure. These costs are allocated out to the other service areas. FTEs are reduced by (37.0) due to downsizing related to hospital closure.

2.0 FTE are added to support a Healthcare Applications Training and Support Program. The goal of this Program is to meet the expanding demand for healthcare application training and support related to the DHHS No Wrong Door Technology Initiative. This Initiative involves the consolidation and integration of the use of healthcare applications, specifically Netsmart solutions, for all DHHS services to optimize Milwaukee County residents' experiences within BHS and DHHS services.

2.0 FTE accounting staff are added to provide additional support to ongoing and anticipated grant awards.

1.0 FTE Communications Coordinator is added to support marketing and outreach efforts at BHS.

The salary abatement of \$2,000,000 that was formerly budgeted in this area is eliminated.

A Focus on Quality:

Milwaukee County Behavioral Health Services (BHS) will continue to strategically foster partnerships and participate in an enhanced and integrated community-based behavioral health system of care in 2023. Our vision will include the promotion of early crisis intervention and prevention, to enhance individuals' access to care, while providing crisis

options and community-based locations with warmer front doors. Our system of care supports strength-based interventions, is needs driven while ensuring linkages and coordination of a quality, and a value-based network of provider services. Ultimately, more individuals with behavioral health needs throughout Milwaukee County are served through financially sustainable models of care in support of the **"Right Care, Right Place, Right Time."**

BHS continues to transform into a community system of care in 2023 with an emphasis on:

- Racial equity.
- Quality and safety.
- Client experience of care.
- Streamlined access to help.
- Workforce development and training.
- Building trusting relationships with stakeholders.
- Building network service capacity.
- Identifying racial equity gaps, injustice, and broader community-based solutions.
- Long-term fiscal sustainability and cost efficiencies.

Behavioral Health Services Division (BHS) Quality Management Services continues to be strengthened in 2023 to assure ongoing excellence in the quality and safety of care to meet clients' needs. We define quality as a collective measure of excellence in BHS's (and our network) systems, processes, staff and provider performance, decisions, and human interactions. The overarching organizational aim we are undertaking in this and the next quality plan biennium is to align our quality program structure, management, and knowledge base to a customer-driven, performance based, innovation rewarding, and self-learning paradigm. BHS, our staff, partners, and the Milwaukee County Mental Health Board (MCMHB) continues to demonstrate a commitment to improving the health of clients and ultimately the health and wellness of our community.

Strategic Program Area 2: Mental Health Emergency Center

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$17,258,314	\$17,694,096	\$21,217,450	\$11,552,164	(\$9,665,286)
Revenues	\$9,652,421	\$9,399,803	\$13,066,126	\$500,000	(\$12,566,126)
Tax Levy	\$7,605,893	\$8,294,293	\$8,151,324	\$11,052,164	\$2,900,840
FTE Positions	59.0	58.0	43.5	0	(43.5)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target ¹
<i>Psychiatric Emergency Department</i>				
PCS & MHEC Admissions	6,471	6,289	7,500	7,500

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of clients returning to PCS & MHEC within 30 days	26.2%	26.6%	24.0%	24.0%
Percent of Time on Waitlist Status	100%	100%	70%	N/A

Strategic Overview:

Mental Health Emergency Center: The MHEC 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 individuals in need of emergency psychiatric services. It serves to connect individuals to appropriate levels of care.

Strategic Implementation:

Total expenditures in this area decrease by \$9.6m. This includes a \$5.3m decrease in personnel services and \$4.3m in interdepartmental charges related to the closure of Psychiatric Crisis Services (PCS) in 2022. Expenditures include \$6.9m in operational costs Mental Health Emergency Center and \$0.6m for debt service costs related to the MHEC facility. The remainder of costs include legacy healthcare and pension costs.

Major revenue changes include a patient revenue is decrease of \$1.4m. \$7.7m in BCA revenue is shifted away from this program area to support other youth and adult community-based programming options

The debt service schedule for the bond issuance related to the MHEC facility was reduced from 10 years to 5 years, saving approximately \$1.0m in interest costs through faster repayment.

¹ 2023 Target data for the Mental Health Emergency Center.

Strategic Program Area 3: Inpatient Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$38,311,861	\$41,473,041	\$31,619,580	\$18,190,569	(\$13,429,011)
Revenues	\$19,019,582	\$14,404,890	\$7,800,923	\$700,000	(\$7,100,923)
Tax Levy	\$19,292,279	\$27,068,151	\$23,818,657	\$17,490,569	(\$6,328,088)
FTE Positions	139.0	139.0	77.75	0	(77.75)

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target ²
<i>Acute Adult Inpatient</i>				
Average Daily Census	31.8	22.0	24	15.0
Number of Admissions	648	542	188	N/A
Number of Patient Days	11,603	8,025	4,320	5,475
Average Length of Stay (Days)	17.5	14.6	23	N/A
<i>Child and Adolescent Inpatient Services</i>				
Average Daily Census	4.3	4.6	8	N/A
Number of Admissions	326	326	200	N/A
Number of Patient Days	1,569	1,662	900	N/A
Average Length of Stay (Days)	4.7	5.3	4.5	N/A

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of clients returning to Inpatient Unit within 30 days				
	9.5%	7.4%	9%	9%
Patients Responding Positively to Satisfaction Survey				
	75.3%	73.9%	75%	75%

Strategic Overview:

² 2023 Target data for Milwaukee County patients at Granite Hills. Insured patients that received inpatient services at BHS prior to 2023 will no longer appear in 2023 data.

MILWAUKEE COUNTY MENTAL HEALTH BOARD (6300) BUDGET

UNIT NO. 6300

Department: **Behavioral Health Services Division**

FUND: **General — 0001**

BHS's inpatient services are provided through Granite Hills in West Allis, State Institute hospitals in Winnebago and Madison, and other facilities as needed. |

StrategicImplementation:

The 2023 budget anticipates an average daily census of 15 at Granite Hills with a budgeted cost of \$5.2m and a total of \$4.5m payments for clients placed at state institute facilities. The remainder of costs include legacy healthcare and pension costs. |

Strategic Program Area 4: Community Access to Recovery Services Division (CARS)

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$107,119,676	\$110,592,826	\$123,234,119	\$134,439,438	\$11,205,319
Revenues	\$88,068,086	\$102,068,279	\$100,048,263	\$110,978,722	\$10,930,459
Tax Levy	\$19,051,590	\$8,524,547	\$23,185,856	\$23,460,716	\$274,860
FTE Positions	105.8	115.1	145.1	148.10	3.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Number of Unique Clients Served	10,072	9,980	10,500	10,750

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent with any emergency room utilization	14.77%	13.34%	10.0%	10.0%
Percent Homeless	6.27%	8.83%	6.0%	6.5%
Percent Employed	21.28%	21.46%	22.0%	23.0%

Strategic Overview:

CARS consists of two program areas:

- Community Mental Health and Community Crisis Services
- Community Substance Use Disorder Services

Strategic Implementation:

Community Access to Recovery Services (CARS) is the community-based mental health and substance abuse system for adults in Milwaukee County. CARS provides a variety of services to help adults with behavioral health needs to achieve the greatest possible independence and quality of life by assessing individual needs and facilitating access to appropriate community services and supports. CARS is committed to fostering independence, choice, and hope for individuals by creating an array of services that are person-centered, recovery oriented, trauma informed, and culturally intelligent.

CARS: Community Mental Health and Community Crisis Services and CARS: Community Substance Use Disorder Services on the following pages are a subset of the Community Access to Recovery Services Division financials and program data listed above.

CARS: Community Mental Health and Community Crisis Services

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$92,009,164	\$98,346,242	\$109,750,509	\$121,776,408	\$12,025,899
Revenues	\$73,794,064	\$90,761,180	\$89,747,647	\$101,700,092	\$11,952,445
Tax Levy	\$18,215,100	\$7,585,062	\$20,002,862	\$20,076,316	\$73,454

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
<i>Crisis Mobile Team</i>				
Mobiles Completed	4,892	5,348	6,000	5,550
<i>Targeted Case Management</i>				
Average Enrollment	1,035	915	1,600	1,000
<i>Community Support Program</i>				
Average Enrollment	1,297	1,287	1,400	1,300
<i>Comprehensive Community Services</i>				
Year-End Enrollment	1,499	1,637	2,000	2,000

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Average Satisfaction Survey Score (CCS)	92.4%	90.2%	78%	80%
Average Experience Survey Score (BHS) ⁴	4.13	4.4	4.0	4.0

Strategic Overview:

Community Mental Health and Crisis Services includes the following service options: Comprehensive Community Services (CCS), Targeted Case Management (TCM), Community Support Program (CSP), Community-Based Residential Facilities (CBRF), Access Clinic, Crisis Mobile Team (CMT), Community Assessment Response Team (CART), Community Consultation Team (CCT), Team Connect, Crisis Resource Centers (CRC), Crisis Stabilization Houses (CSH), and Community Linkage and Stabilization Program (CLASP).

³ CCS client satisfaction survey scores are reported as the proportion of consumers who reported a “more positive experience”.

⁴ BHS client experience survey scores are reported as the average score on a five-point Likert scale, with 1 representing “strongly disagree” and 5 representing “strongly agree”

Strategic Implementation:

The 2023 Community Access to Recovery Services Division Mental Health budget includes \$12.0m in increased cost related to expanding services. This is primarily related to \$7.0m increase for CCS with an anticipated increase in enrollment of 2,000 by the end of 2023.

Other major enhancements include:

- CSP Rates are increased for bachelor's and master's level clinicians by 7%. Reimbursement rates for certified peer specialists are increased to \$12.00 per 15-minute. These reimbursement rate adjustments will support CSP providers to recruit and maintain high-quality staff. The increased cost is partially offset by Medicaid revenue.
- \$100,000 for the creation of a Peer Specialist Academy. This will provide the opportunity to have a consistent means of training and supporting the vital Peer Specialist workforce in our community. The awarded vendor will offer quarterly trainings to train up to 100 Peer Specialists per year, support them through the process of taking their certification exam, assist with job placement, and provide a forum for ongoing professional support.
- CBRF costs increase \$200,000 to provide rate adjustments for facilities with daily rates that are the lowest in our network. The rate update will enable vendors to continue to provide high-quality care to program participants.
- \$40,000 increased marketing costs for community-based crisis services to promote and inform the community of services offered, especially those provided by the adult and youth mobile teams and engage vulnerable populations. This need was identified through engagement of frontline staff.
- Expenses in The Targeted Case Management program (which combines TCM and Crisis Care Management based on the client's need) are increased by \$1.6m based on current utilization trends. This increase is partially offset by an additional \$1.0m Medicaid revenue.
- Wisconsin Medicaid Cost Report (WIMCR) and CCS cost report revenue is increased by \$5.5m. This impacts the following areas: Crisis Services, TCM, CSP, and CCS. Funding in 2023 will be based on the FY 2022 cost report. The amount included in the 2023 budget is consistent with recent cost report experience.
- \$30,000 to provide matching funds for a new LGBTQ support initiative for older adults living in Milwaukee County. This is collaboration with the Department of Health and Human Services Adult Services Division.
- Community Aids funding is shifted between the following programs: CARS Admin, Community Support Program, Targeted Case Management, Detoxification Services, Contracted Crisis Services, Crisis Mobile Team

The following personnel adjustments are made to support adult community behavioral health services:

- 2.0 FTE administrative coordinator staff are added to support continued expansion of the Comprehensive Community Services program.
- 1.0 FTE RN is added for Assisted Outpatient Treatment Program to assist with the care, treatment, and services provided to clients. This position will assist with the coordination of medications, physician orders, medication management and consumer education, and supportive services to clients as an ACT team member.]

Community Mental Health Financials by Major Program Area					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<i>Crisis Mobile Team 6445, 6449</i>					
Expense	\$4,579,874	\$4,737,417	\$7,966,333	\$8,260,907	\$294,574
Revenue	\$1,303,627	\$2,496,895	\$4,844,379	\$4,309,788	(\$534,591)
Tax Levy	\$3,276,247	\$2,240,522	\$3,121,954	\$3,951,119	\$829,165
<i>CARS Care Coordination 6403</i>					
Expense	\$989,949	\$1,005,030	\$1,039,745	\$1,006,876	(\$32,869)
Revenue	\$438,486	\$226,533	\$514,260	\$505,405	(\$8,855)
Tax Levy	\$551,463	\$778,497	\$525,485	\$501,471	(\$24,014)
<i>Targeted Case Management & Crisis Care Management 6406</i>					
Expense	\$7,638,637	\$8,281,509	\$7,268,700	\$8,821,138	\$1,552,438
Revenue	\$8,799,473	\$8,355,528	\$6,758,950	\$7,766,139	\$1,007,189
Tax Levy	(\$1,160,836)	(\$74,019)	\$509,750	\$1,054,999	\$545,249
<i>Community Support Program 6405</i>					
Expense	\$16,261,395	\$16,564,152	\$17,725,158	\$19,654,310	\$1,929,152
Revenue	\$15,848,669	\$16,195,876	\$14,737,329	\$17,977,666	\$3,240,337
Tax Levy	\$412,726	\$368,276	\$2,987,829	\$1,676,644	(\$1,311,185)
<i>Comprehensive Community Services 6411</i>					
Expense	\$28,889,121	\$34,324,940	\$40,822,375	\$47,822,534	\$7,000,159
Revenue	\$28,622,753	\$35,831,898	\$39,868,504	\$44,335,651	\$4,467,147
Tax Levy	\$266,368	(\$1,506,958)	\$953,871	\$3,486,883	\$2,533,012
<i>Community-Based Residential 6408</i>					
Expense	\$14,046,153	\$13,201,543	\$13,619,645	\$14,600,178	\$980,533
Revenue	\$12,427,012	\$13,272,898	\$13,272,898	\$13,272,898	\$ 0
Tax Levy	\$1,619,141	(\$71,355)	\$346,747	\$1,327,280	\$980,533
<i>Access Clinic and CHC Partnerships 6412, 6413, 6446</i>					
Expense	\$2,003,498	\$2,904,805	\$3,584,653	\$3,548,711	(\$35,942)
Revenue	\$459,283	\$2,361,061	\$1,961,201	\$1,589,545	(\$371,656)
Tax Levy	\$1,544,215	\$543,744	\$1,623,452	\$1,959,166	\$335,714

CARS: Community AODA Services

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$15,110,511	\$12,246,545	\$13,483,610	\$12,663,030	(\$820,580)
Revenues	\$14,274,021	\$11,307,099	\$10,300,616	\$9,278,630	(\$1,021,986)
Tax Levy	\$836,490	\$939,446	\$3,182,994	\$3,384,400	\$201,406

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
Detoxification				
Admissions	6,224	4,890	6,200	5,000
AODA Residential				
Average Enrollment	77	80	112	80
Recovery Support Coordination				
Average Enrollment	598	615	550	620
Recovery Support Services				
Year-End Enrollment	85	51	240	100

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Detoxification 7 Day Readmissions	61%	50.12%	49.00%	49%
Percent abstinent from drug or alcohol use	62.71%	62.4%	63.45%	63%

Strategic Overview:

Milwaukee County's community Substance Use Disorder Service program is an alcohol, drug treatment, and recovery service system. These services are open to Milwaukee County residents ages 18-59 with a history of alcohol or drug use. Priority is given to families with children and pregnant women (regardless of age). Milwaukee County BHS has a provider network for AODA residential services that provides a continuum of services, which include traditional residential, medically monitored residential and co-occurring bio-medically monitored residential, day treatment, recovery support coordination, outpatient services, and numerous recovery support services.

Strategic Implementation:

2023 Substance Use Disorder (SUD) programming expenses decrease by \$0.8m based on recent utilization trends.

Bridge Housing rates are increased to support increasing costs in this setting. Bridge Housing is the provision of safe, sober housing for individuals to live in while they are actively engaged in treatment for their addiction. With homelessness and housing challenges being a frequent challenge for people with addiction, bridge housing can be an essential component of the recovery journey. There are currently waitlists for bridge housing, so by increasing rates it is anticipated that new vendors may be interested in joining the BHS network.

Reimbursement rates for certified peer specialists are increased to \$12.00 per 15-minute unit to support growth in this provider base in substance abuse networks. The updated reimbursement rates more adequately reflect the actual costs for vendors to employ Peer Specialists, recognizing the value that they bring to our network.

This budget sustain a room & board rate enhancement first provided to SUD residential providers in mid-2022.

Other costs are shifted between AODA program areas based on anticipated utilization trends. Details in "AODA Financials by Major Program Area chart below. |

AODA Financials by Major Program Area					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<i>Detoxification 6423</i>					
Expense	\$2,715,956	\$2,754,308	\$2,721,099	\$2,852,525	\$131,426
Revenue	\$2,046,997	\$33,602	\$2,572,145	\$2,161,770	(\$410,375)
Tax Levy	\$668,959	\$2,720,706	\$148,954	\$690,755	\$541,801
<i>AODA Residential 6431</i>					
Expense	\$4,660,037	\$1,273,782	\$1,080,007	\$571,262	(\$508,745)
Revenue	\$5,462,991	\$4,156,188	\$916,384	\$248,961	(\$667,423)
Tax Levy	(\$802,954)	(\$2,882,406)	\$163,623	\$322,301	\$158,678
<i>Day Treatment & Outpatient – AODA 6422</i>					
Expense	\$1,078,299	\$831,629	\$819,419	\$1,050,992	\$231,573
Revenue	\$391,174	\$466,094	\$401,000	\$632,137	\$231,137
Tax Levy	\$687,125	\$365,535	\$418,419	\$418,855	\$ 436
<i>Recovery Support Coordination 6430</i>					
Expense	\$3,639,206	\$3,435,830	\$3,766,460	\$3,532,342	(\$234,118)
Revenue	\$4,888,511	\$4,785,827	\$3,304,762	\$3,485,142	\$180,380
Tax Levy	(\$1,249,305)	(\$1,349,997)	\$461,698	\$47,200	(\$414,498)
<i>Medication Assisted Treatment 6425</i>					
Expense	\$576,325	\$462,623	\$1,029,816	\$416,505	(\$613,311)
Revenue	\$160,334	\$630,083	\$723,631	\$112,037	(\$611,594)
Tax Levy	\$415,991	(\$167,460)	\$306,185	\$304,468	(\$1,717)
<i>Prevention 6432</i>					
Expense	\$1,543,915	\$1,694,818	\$1,570,010	\$1,666,212	\$96,202
Revenue	\$362,041	\$245,360	\$1,191,194	\$923,755	(\$267,439)
Tax Levy	\$1,181,874	\$1,449,458	\$378,816	\$742,457	\$363,641

Strategic Program Area 5: Wraparound Services

Service Provision: Mandated

How We Do It: Program Budget Summary					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
Expenditures	\$59,386,270	\$63,118,692	\$68,435,869	\$69,933,712	\$1,497,843
Revenues	\$58,999,408	\$62,404,530	\$68,591,706	\$68,937,161	\$345,455
Tax Levy	\$386,862	\$714,162	(\$155,837)	\$996,551	\$1,152,388
FTE Positions	44.5	50.5	47.0	51.0	4.0

What We Do With It: Activity Data				
Activity	2020 Actual	2021 Actual	2022 Target	2023 Target
<i>Wraparound</i>				
Average Total Enrollment	703	976	1,050	1,025
Average Daily Number of REACH enrollees	856	829	950	925
<i>Children's Mobile Crisis Team</i>				
Number of Clients Seen (face-to-face)	732	746	1,100	850
<i>Children's Comprehensive Community Services</i>				
Year-End Enrollment	479	544	550	725

How Well We Do It: Performance Measures				
Performance Measure	2020 Actual	2021 Actual	2022 Target	2023 Target
Family Satisfaction with Care Coordination (5.0 Scale)	4.56	4.68	>4.0	>4.2
Percentage of enrollee days in a home type setting (enrolled through Juvenile Justice system)	65.9%	60.5%	>75%	>75%
Percentage of youth who achieved permanency at disenrollment	61.8%	58.2%	>70%	>70
Average level of "Needs Met" at disenrollment (Scale of 1-5)	2.2	2.1	3.0	3.0

Strategic Overview:

BHS'S Children's Community Mental Health Services and Wraparound Milwaukee system of care serves youth and young adults (aged 5-23) along with their families. Through this system of care, eligible youth and young adults in Milwaukee County receive coordinated, community-based mental health services and connections to community resources. All programs emphasize a strength-based care coordination model rooted in underlying need that offers a range of services and supportive options. These community-based options are designed to be individualized to meet

the needs of each family. To fulfill eligibility requirements for all programs, children or young adults must meet Serious Emotional Disturbance (SED) criteria. For the first three options listed below, those programs in which enrollment includes participation in the specialized Managed Care carve out Wraparound Milwaukee, other eligibility criteria consist of risk level for out of home care, including hospitalization, and involvement in two or more systems (Child Welfare, Youth Justice, Mental Health, Social Services, and/or Special Education). For enrollment in Comprehensive Community Services (CCS), individuals must be found functionally eligible per the state assessment, in addition to having a SED diagnosis. Due to BHS's historical ability to manage resources well and form valuable partnerships, the remaining options were able to be developed and sustained to offer Milwaukee County families increased access and choice. Once a determination of eligibility and need is made in partnership with the youth and their family, the following options are available under the Wraparound umbrella:

- **Wraparound:** Referrals are received from the Division of Children Youth and Family Services (CYFS) and the Division of Milwaukee Child Protective Services (DMCPS) for youth either placed out of home and outside of their community or at risk of being placed. It provides cost-effective, community-based alternatives to residential treatment placements, youth correctional placements, and psychiatric hospitalization.
- **REACH (Reaching, Engaging, and Assisting Children):** Referrals come directly from families, schools, service providers, and the Children's Mobile Crisis (CMC) Team. Youth generally are not involved with CYFS or DMCPS. Under the same practice model, youth and families receive the same type of supports and services as those in the Wraparound program.
- **CCS (Comprehensive Community Services for Children):** An option for families, which provides support and services to youth and young adults who may be experiencing mental health or substance abuse diagnoses. As a voluntary community-based program, CCS addresses needs throughout a person's lifespan, with a coordinated and comprehensive array of recovery, treatment, and psychosocial rehabilitation services.
- **CORE (Coordinated Opportunities for Recovery and Empowerment):** A subset of CCS, CORE serves youth either at Clinical High-Risk for Psychosis (CHRP) or who have experienced their First Episode of Psychosis (FEP). A pre-build five-person team trained in psychosis related treatment and support is leveraged, inclusive of a Care Coordinator, Clinician, Peer Support, Education/Employment Specialist, and a Psychiatrist. |

Strategic Implementation:

The 2023 includes \$1.5m increase in expenditures, primarily related to continued growth of the Youth CCS program. FTEs increase by 4.0 FTE; 3.0 FTE support Wellness Clinic expansion to provide accessible outpatient mental health services to all youth regardless of insurance status. 1.0 FTE administrative coordinator in the Youth CCS program.

Interdepartmental revenue is decreased by \$4.6m due to ongoing deficits related to youth justice programming. This is offset by community aids funding formerly used to support Psychiatric Crisis Services. This change does not have an impact on service delivery or the availability of services for delinquent youth enrolled in Wraparound. |

Wraparound Services by Major Program Area					
Category	2020 Actual	2021 Actual	2022 Budget	2023 Budget	2023/2022 Variance
<i>Wraparound Services (Reach, O-Yeah, Crisis Intervention) 6472-6476</i>					
Expense	\$48,987,869	\$48,415,944	\$53,535,093	\$53,264,099	(\$270,994)
Revenue	\$48,967,554	\$48,091,230	\$54,220,281	\$52,840,918	(\$1,379,363)
Tax Levy	\$20,315	\$324,714	(\$685,188)	\$423,181	\$1,108,369
<i>Youth CCS 6477</i>					
Expense	\$9,871,867	\$1,4295,803	\$14,239,989	\$16,085,662	\$1,845,673
Revenue	\$9,789,024	\$14,063,545	\$14,128,595	\$15,807,083	\$1,678,488
Tax Levy	\$82,843	\$232,258	\$111,394	\$278,579	\$167,185
<i>Family Intervention and Support Services 6483</i>					
Expense	\$526,532	\$406,946	\$660,787	\$583,951	(\$76,836)
Revenue	\$242,830	\$249,755	\$242,830	\$289,160	\$46,330
Tax Levy	\$283,702	\$157,191	\$417,957	\$294,791	(\$123,166)

ATTACHMENT

**AMENDMENT
2023 REQUESTED BUDGET
MILWAUKEE COUNTY
BEHAVIORAL HEALTH SERVICES**



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

Submit completed amendment templates to Kathleen.FlynnPost@milwaukeecountywi.gov
Due by Monday, June 20th 2022

Amendment Title:

Sponsor(s):

Amend budget text as follows
(optional):

On
Page(s):

Amend budget appropriations as follows:

Description	Revenue	Expense	Tax Levy
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total	-	-	-

2023 Budget Supplemental Requests and Requested Amendments

COUNTY OF MILWAUKEE Inter-Office Communication

Date: June 22, 2022

To: Maria Perez, Chairperson – Milwaukee County Mental Health Board

From: Shakita LaGrant-McClain, Director, Department of Health and Human Services

Subject: Report from the Director, Department of Health and Human Services, providing an informational report on supplemental budget requests related to the 2023 Behavioral Health Services requested budget.

File Type: Informational

BACKGROUND

The 2023 Milwaukee County budget request process includes a new “supplemental request” form allowing departments to submit items outside of their tax levy target. These items will be reviewed by the County Executive and potentially included in the 2023 budget.

REQUEST

DHHS intends to request approval for the following items outside of the Behavioral Health Services (BHS) 2023 tax levy target:

Initiative	Cost	Description
Additional funding for staff increases	\$300,000	This was identified as the #1 priority in a staff survey on budget priorities. BHS continues to struggle with vacancies and turnover in key positions. Continuity of staffing is critical as the department continues to expand services.
Marketing and Outreach	\$100,000	Marketing and Outreach was another high ranked item in a staff survey on budget priorities. These funds are especially important as BHS opens new clinics and continues to expand community-based services. Marketing and Outreach efforts will focus on both increased awareness of BHS services for consumers as well as increased awareness of program opportunities for services providers so that they can make better connections between levels of care.

PREPARED BY:

Matt Fortman, Fiscal Administrator

APPROVED BY:

Shakita LaGrant-McClain

Shakita LaGrant-McClain, Director, Department of Health & Human Services

cc: Thomas Lutzow, Finance Chairperson



The Milwaukee Mental Health Task Force is the voice of the community on issues related to the quality and responsiveness of mental health and substance use disorder services.

**Milwaukee County Mental Health Task Force Testimony
Milwaukee County Mental Health Board Finance Committee
Delivered by Barbara Beckert, MHTF Coordinator
June 14, 2022**

On behalf of the Milwaukee Mental Health Task Force (MHTF), thank you for this opportunity to comment on the 2023 Behavioral Health Division Budget. The MHTF works collaboratively to identify issues faced by people affected by mental illness and by substance use disorders, facilitate improvements in services, give consumers and families a strong voice, reduce stigma, and implement recovery principles. The MMHTF includes over 40 community organizations and comprises service providers, individuals who live with a mental illness or substance use disorder, advocates, family members, and other stakeholders.

In reviewing the proposed budget, we wanted to recognize and support the following proposals which will help to sustain and improve access to peer support, crisis services, and other mental health and substance user disorder services:

- Salary increases for crisis staff, peer specialists, and CSP clinicians to address the work force crisis which demands competitive salary to attract and retain staff.
- A new peer specialist training program to increase the amount of peer specialists in our community.
- Needed increases for Community Based Residential Rates, Substance Use Disorder Residential Services and the rate for bridge housing.

Proposed Amendment to Fund Jail Diversion Position

Earlier this year we had shared with you our priorities for the budget. We understand that this is a challenging budget and that it may not have been possible to move forward with initiatives proposed by the Mental Health Task Force. However, given the significant number of people with a mental illness who are involved with the criminal justice system, we ask for your consideration of an amendment to support jail diversion, and build on the positive work to date by Milwaukee County BHD, the District Attorney's Office, and the Courts, and other partners.

Criminal justice stakeholders within Milwaukee County are committed to safely reducing the number of individuals with severe and persistent mental illness at the jail by early identification in the jail booking process, increased information sharing, and appropriate (re)connection to community-based treatment. If diversion occurs at this point and individuals are connected to quality, community mental health services we will have dramatically better outcomes and reductions in lengthy jail and inpatient stays.

Effective use of pre-charging diversion for people with mental illness facing potential criminal charges requires supporting the necessary infrastructure in the court system. Specifically, the

District Attorney's office has an ADA (Assistant District Attorney) currently funded by the MacArthur Foundation Safety and Justice grant to review all cases involving mental illness. As noted in our March 2022 testimony, funding for this position will lapse in December 2022. We recommend that BHD fund this position in the 2023 budget as an essential part of Milwaukee County's commitment to diverting people with mental illness from the criminal justice system.

As a key component of the Milwaukee County Early Intervention Program ("EIP"), Assistant District Attorney Claire Starling, supports the expansion of EIP in Milwaukee County through the identification of those individuals booked into the jail or at the Mental Health Complex that suffer from a diagnosed severe and persistent illness or are in mental health crisis. ADA Starling reviews cases in the DA's Office General Crimes Unit each day, Monday through Friday, to identify general crime unit cases (which include most misdemeanor offenses as well as all property and fraud felony offenses) that may be eligible for mental health stabilization and, in many cases, the Milwaukee County EIP, including Diversion, Deferred Prosecution, the Veteran's Treatment Court, the Mental Health Treatment Court Pilot Program or Drug Treatment Court. ADA Starling works closely with the MacArthur funded Stabilization Coordinator in the Milwaukee County Jail as well as the Early Intervention Violent Crimes and Early Intervention General Crimes Prosecutors to identify appropriate cases for mental health stabilization and Early Intervention.

Given the consistent population of individuals in the Milwaukee County Jail who are in mental health crisis, this position is a key part of the District Attorney's strategy to efficiently connect individuals to appropriate treatment focused resources both in Milwaukee County and our state mental health facilities.

Recommendation for Budget Amendment:

- Provide \$100,000 funding to continue the ADA position, which works directly with BHD to identify cases appropriate for diversion or early resolution. Other partners have been willing to assume the additional work of Post Booking Stabilization, provided that a viable program is in place.

Thank you for your consideration of our recommendation for a budget amendment, and for your service on the Mental Health Board.

Note: Questions regarding this testimony can be referred to Mental Health Task Force Coordinator, Barbara Beckert at barbara.beckert@drwi.org

**AMENDMENT
2023 REQUESTED BUDGET
MILWAUKEE COUNTY
BEHAVIORAL HEALTH SERVICES**



Submit completed amendment templates to Kathleen.FlynnPost@milwaukeecountywi.gov
Due by Monday, June 20th 2023

Amendment Title: Jail Diversion Associate District Attorney

Sponsor(s): Mary Neubauer

**Amend budget text as follows
(optional):**

**On
Page(s):** 10

Criminal justice stakeholders within Milwaukee County are committed to safely reducing the number of individuals with severe and persistent mental illness at the jail by early identification in the jail booking process, increased information sharing, and appropriate (re)connection to community-based treatment. District Attorney's office has an ADA (Assistant District Attorney) currently funded by the MacArthur Foundation Safety and Justice grant to review all cases involving mental illness. This funding is set to expire in December 2022. The 2023 BHS budget will fund the anticipated \$100,000 cost of this position in 2023 with reserve funding to continue to connect individuals to appropriate treatment focused resources.

Attachment 1: Mental Health Task Force Testimony provided to Milwaukee County Mental Health Board Finance Committee June 14, 2022.

Amend budget appropriations as follows:
Description

	Revenue	Expense	Tax Levy
1.0 FTE Associate District Attorney	-	\$100,000	-
BHS Reserve Funds	\$100,000	-	-
	-	-	\$0
	-	-	-
Total	-	-	-