Hypothetical Mental Health Facility Downsizing Model

Considering Five Major Service Areas: Hilltop, Rehab Central, Acute Adult Inpatient Services, Child Acute Inpatient Services,

Psychiatric Crisis Services

Hilltop Rehabilitation Center

Cost of operating the				
				Need to increase outpatient mental health capacity
capacity?				
sufficient to build				term stabilization capacity
reimbursement rates				Need to enhance/expand PCS capacity and/or short
Are Family Care				
				Need high-intensity crisis capacity
unknown		******		
residential slots		served elsewhere;		Need a high-level crisis response team
Cost of community		unable to be		
		treat patients		capacity
infrastructure.		mental illness to		Need to enhance/ expand community-based crisis
needed community	ponds	disabilities and		
to invest in additional	detention	developmental		new and/or enhanced services
resources made available	parking or	diagnosis of		There may be potential providers who could develop
could be closed and any	include	with dual		Need to assess current capacity in the community.
capacity before any units	Does NOT	beds for patients		
expanded community		approximately 24		programmed activities
needed to develop		with		These would be structured, supervised and have
Initial investment is	square foot	smaller units)	close (48 beds)	highly specialized, community-based residential slot.
	\$242/per	1 unit (or 2	2 Units could	Need to replace every Hilltop bed closed with a
	new facility			
	needed in	health facility	BHD facility	
	footage	County mental	the current	effort & challenges to downsizing
potential fiscal issues	square	a new Milwaukee	downsized from	capacity essential to support any facility downsizing
Estimated fiscal &	Estimated	What would be in	What would be	Expanded or enhanced mental health system
				AAAAACO AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA

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	ce infrastructure	Need to develop a quality assurance infrastructure
	icture, living in the tients who might	With appropriate services and structure, living in the community could benefit some patients who might respond better
unknown.		Could be zoning challenges
realized including fiscal, HR, utilities, operations,	c. If individuals are on-site	appointments, clinics, activities etc. If individuals are at Hilltop, treatment services are on-site
When and to what extent		Visit to address attention for patri
	riduals in the	psychiatric) to care for these individuals in the
BHD must develop a detailed staffing plan.	rs (medical and	Need to increase training of doctors (medical and
clients is unknown.		Hilltop facility
higher acuity/needs	now met at the	community since those needs are now met at the
remaining unit with	individuals in the	Need to address medical issues of individuals in the

planning process and develop a strategy and plan for downsizing. This Hilltop program downsizing initiative was included in the 2011 Milwaukee County Budget. An informational report (February 22, 2011) was just presented to the Health and Human Needs Committee with the progress as of that time. Note: A BHD and DSD sub-committee has been formed to develop and analyze essential information required to begin a downsizing

Rehabilitation Central

Expanded or enhanced mental health system	What would be	What would be in	Estimated	Estimated fiscal &
effort & challenges to downsizing	the current	County mental	footage	potential fiscal issues
	BHD facility	health facility	needed in	
			new facility	
Capacity needed and challenges to downsizing	2 Units could	1 unit with	\$242/per	
similar to Hilltop	close (48 beds)	approximately 24	square foot	Initial investment is
		beds or fewer		needed to develop
Need to replace every Rehab Central bed closed with				expanded community
a highly specialized, community-based residential			Does NOT	capacity before any units
slot. These would be structured, supervised and have			include	could be closed and any
programmed activities			parking or	resources made available
			detention	to invest in additional
There is some capacity in the community to serve			ponds	needed community
these individuals but would need resources to expand				infrastructure.
				Determine appropriate
There is a potential need for a police liaison				license for unit that
Thou to only owner documents. House of the				remains.
Need to enhance/ expand community-based crisis				Most patients appoint
capacity				care funded by tax levy
Need a high-level crisis response team				
				Significant initial
Need high-intensity crisis capacity				investment is needed to
				develop community
Need to enhance/expand PCS capacity and/or short				capacity before any units
term stabilization capacity				could be closed and any
				resources made available

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housekeeping etc is		
HR, utilities, operations,		have criminal backgrounds
realized including fiscal,	s since some individuals	Could be zoning challenges since some individuals
overhead savings can be	•	
When and to what extent	rvices are on-site	are at Central, treatment services are on-site
	vities etc. If individuals	appointments, clinics, activities etc. If individuals
	for getting individuals to	Need to address strategies for getting individuals to
detailed staffing plan.		
BHD must develop a		community
clients is unknown.	se individuals in the	psychiatric) to care for these individuals in the
higher acuity/needs	f doctors (medical and	Need to increase training of doctors (medical and
remaining unit with		
Cost of operating the		Rehab Central facility
	ds are now met at the	community since those needs are now met at the
infrastructure.	sues of individuals in the	Need to address medical issues of individuals in the
needed community		
to invest in additional	t mental health capacity	Need to increase outpatient mental health capacity

Child /
Acute Inp
Inpatient Servi
Services

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Expanded of emanced memor nearth system	wnat would be	what would be in	Estimated	Estimated fiscal &
capacity essential to support any facility downsizing	downsized from	a new Milwaukee	square	potential fiscal issues
effort & challenges to downsizing	the current	County mental	footage	
	BHD facility	health facility	needed in	
			new facility	
Need private health system(s) to accept patients and	1 Unit could	PCS only to	0	Most of the children
have a zero rejection policy	close	assess children,		have insurance.
		no inpatient beds		
				BHD may not realize
				budget savings from
				closing the unit since
				revenues are currently
				slightly overstated.
				Nord to determine if
				CAIS staff would be
				redeployed within BHD
				Potential changes in
				Medicaid may affect
				private system
				willingness to expand
				capacity.

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Acute Adult Inpatient Services				
Expanded or enhanced mental health system	What would be	What would be in	Estimated	Estimated fiscal &
capacity essential to support any facility downsizing	downsized from	a new Milwaukee	square	potential fiscal issues
effort & challenges to downsizing	the current	County mental	footage	
	BHD facility	health facility	needed in	
		· de	new facility	
Improve community options first	2 Units could	2 units for 48	\$242/per	Private health systems
	close	beds	square foot	need assurance of an
Need better short-term & long-term housing options				income stream
		Expand		
Need increased crisis capacity, including crisis care		Observation unit	Does NOT	New agreements with
management and short-term crisis case management		(OBS beds)	include	private hospitals would
			parking or	need a zero rejection
Need increased outpatient capacity, including		Clinically, the	detention	clause and a shared risk
outpatient therapy		smaller the unit	ponds	and responsibility for all
Outpatient services need crisis walk-in capacity				•
		Address resulting		BHD may need to
Need a continuum of case management and		acuity in Day		provide a subsidy to
increased capacity		Treatment		private hospitals for
				caring for indigent and
Need better and more co-occurring services				underinsured clients.
Need to expand and develop workforce (Need more				Revenue for BHD may
psychiatrists, therapists)	-			decrease if more patients
Nood increased conscient in partial bogatelization				are sent to other
OBS, day treatment, short-stay beds				highest acuity, most
				indigent at BHD
Need to analyze high inpatient users and develop				
HOW CUTO THOUGH				

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Need to expand residential training and development	Cost of operating the
and back-to-work programs	remaining unit if patients have higher acuity/needs
Need agreements with private health systems to	is unknown. BHD must develop a detailed
expand inpatient capacity and take patients not currently serving	 staffing plan.
Need to develop a quality assurance infrastructure	When and to what extent
	overhead savings can be
	realized including fiscal,
	 housekeeping etc is
	unknown.
Need agreements with private health systems to expand inpatient capacity and take patients not currently serving Need to develop a quality assurance infrastructure	is unknown. BHD must develop a detailed staffing plan. When and to what extent overhead savings can be realized including fiscal, HR, utilities, operations, housekeeping etc is unknown.

Psychiatric Crisis Services

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Expanded or enhanced mental health system	What would be	What would be in	Estimated	Estimated fiscal &
capacity essential to support any facility downsizing	downsized from	a new Milwaukee	square	potential fiscal issues
effort & challenges to downsizing	the current	County mental	footage	
	BHD facility	health facility	needed in	
			new facility	
The more people served in the community, the larger		Need enhanced	\$242/per	Cost of additional
the need for crisis services and the higher acuity		space for PCS or	square foot	resources will need to be
expected		admission area		determined as final plans
				are made including
Need a "high-impact" (high-intensity) facility		PSC should be	Does NOT	staffing patterns, costs of
		located near or in	include	technology for
Need a bigger mobile crisis team with more doctors		medical facility	parking or	telemedicine capacity,
			detention	and additional obs/beds.
Need an admissions area or entry point			ponds	
Could expand telemedicine capability				

linkages to services in the community. This analysis has begun and the next quarterly report to the County Board Health and Human Needs Committee should include further information as identified in the February 22, 2011 informational report to the Committee. County to alleviate the strain on the Psychiatric Crisis Services (PCS) Admission Center and build capacity for stabilization and Note: The 2011 Milwaukee County Budget directs BHD to conduct a crisis bed analysis to survey the need for crisis beds in the