

# Department of Health and Human Services 2017 Budget Request

Behavioral Health Division (BHD) - (Inpatient and Community Services)

Department of Health and Human Services (DHHS) - (Housing,  
Disabilities, Management Services, and Delinquency)





# 2016 Department Accomplishments

## DHHS

- ▶ Wisconsin Challenger Plus Application Submission
- ▶ Employee Engagement Survey
- ▶ Do the Right Thing Values Initiative
- ▶ Milwaukee County Accountability Program (MCAP) Expansion
- ▶ Reduced population in LHS and CLS by 40%
- ▶ Housing First Initiative
- ▶ Opened Thurgood Marshall Apartments
- ▶ Opened the Section 8 Waiting List
- ▶ DSD - Employment initiative
- ▶ Energy Assistance - Redesign - More served

## BHD

- ▶ Long-Term Care Closure (1/15/2016)
- ▶ Comprehensive Community Services (CCS) Expansion
- ▶ AODA Residential Expansion
- ▶ Targeted Case Management (TCM) Expansion
- ▶ CART Team Expansion
- ▶ Crisis Resource Center Expansion - Pilot
- ▶ SAMHSA Grant Award
- ▶ MPD Trauma Response Team Expansion



## Department of Health & Human Services Combined Reporting (DHHS & BHD) 2017 Recommended Budget

	2016 Budget	2017 Recommended Budget	Variance
Expenditures	\$ 271,601,186	\$ 321,567,940	\$ 49,966,754
Revenues	\$ 196,498,281	\$ 248,364,470	\$ 51,866,189
Tax Levy	\$ 75,102,905	\$ 73,203,470	\$ (1,899,435)
FTEs	832.1	847.9	15.8

\*The 2017 Budget excludes legacy health & pension except areas in which there are revenue offsets.

In addition, the 2016 Budget has been restated to reflect this change as well.



# Behavioral Health Division 2017 Budget Request Major Initiatives

## BHD Hospital

- ▶ Centralize Quality Team
- ▶ Decrease write offs by 8 basis points
- ▶ EMR Investment
- ▶ Clinical retention and recruitment investment
- ▶ Ending Chronic Homelessness Investment

## Community Services

- ▶ CCS Program Expansion
- ▶ Create three additional CART teams
- ▶ Expand all crisis resource centers to 24/7 operations
- ▶ Full year of Intensive Outpatient Program
- ▶ Increased TCM Capacity
- ▶ Increased AODA Capacity
- ▶ Enhanced Opioid Epidemic Strategies



## Behavioral Health Division 2017 Recommended Budget

	2016 Budget	2017 Recommended Budget	Variance
Expenditures	\$ 188,205,345	\$ 207,321,124	\$ 19,115,779
Revenues	\$ 129,392,374	\$ 149,935,413	\$ 20,543,039
Tax Levy	\$ 58,812,971	\$ 57,385,711	\$ (1,427,260)
FTEs	540.7	530.8	(9.9)



# Department of Health & Human Services

## 2017 Budget Request

### Major Initiatives

- ▶ Open 40 Bed Residential Treatment Center
- ▶ Continued investment by DCSD in Community based alternative services to detention
- ▶ Resulting in lowering ADP in State institutes to 87
- ▶ Housing First Initiative
- ▶ DSD Employment Initiative
- ▶ Energy Assistance - More Sites



## Department of Health & Human Services 2017 Recommended Budget

	2016 Budget	2017 Budget	Variance
Expenditures	\$ 83,395,841	\$ 114,246,816	\$ 30,850,975
Revenues	\$ 67,105,907	\$ 98,429,057	\$ 31,323,150
Tax Levy	\$ 16,289,934	\$ 15,817,759	\$ (472,175)
FTEs	291.4	317.1	25.7

\*The 2017 Budget excludes legacy health & pension except areas in which there are revenue offsets.

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