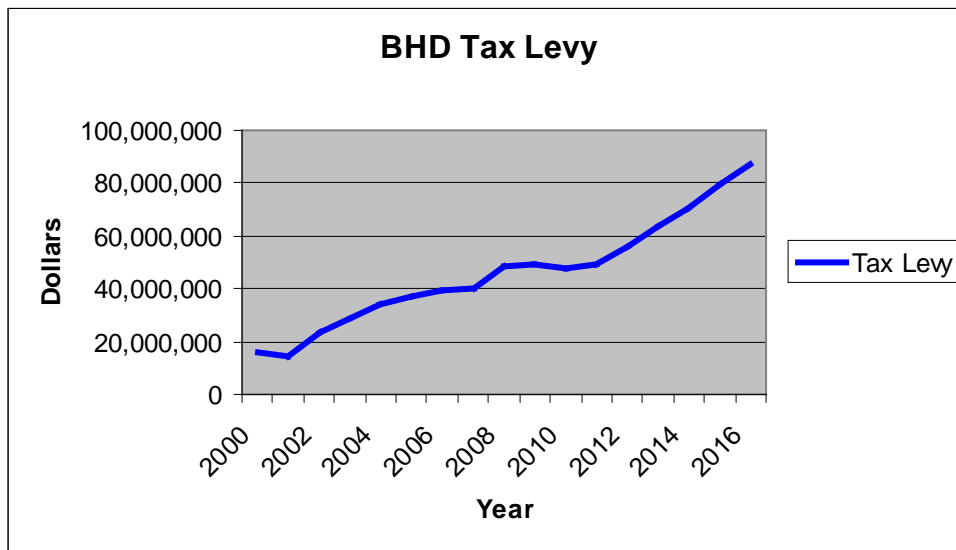


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9/21/10**

## Health and Human Services

### Behavioral Health Division

- Increase tax levy funding by **\$3.6 million to replace State of Wisconsin reductions to Medicaid revenue**. Property tax levy funding for the Behavioral Health Division has grown from \$16 million in 2000 to \$49 million in the 2011 Recommended Budget and is projected to grow to \$87 million by 2016.



- The following **reforms to the County's mental health services** are included in the 2011 Recommended Budget at a cost of over \$5.5 million:
  - Provide \$49,000 to continue work towards **Joint Commission Certification** with the goal of submitting a successful application by 2012.
  - Enhance training and quality assurance efforts by providing \$500,000 for six new positions within the **Education and Quality Assurance** section and over \$60,000 for the purchase of a new on-line employee training system.
  - **Increase funding for security** by \$300,000 and provide an additional \$75,000 to hire a nationally recognized independent expert to provide technical assistance and recommendations as well as \$110,000 for additional security cameras and electronic card readers.
  - Include \$500,000 to fund implementation costs for a new **Electronic Medical Records System** to improve the accuracy and efficiency of record keeping.
  - Provide \$480,000 for five additional positions to **increase financial and operational management and oversight**.

- Increase funding for on-going **facility maintenance** by \$500,000.
- Provide over \$1.9 million to **create 53.5 additional patient care positions**. These additional positions, along with the implementation of a new staffing model will increase the staff to patient ratio; provide increased levels of surveillance and improved patient care.
- Fund the following recommendations of the **Community Advisory Group**:
  - Budget \$150,000 to contract with a community service provider for **Trauma Informed Care training** for clinical staff within the Acute Inpatient Hospital.
  - Budget \$360,000 for contracts on a fee for service basis with community agencies to **provide services from a licensed therapist** for an additional 250 patients.
  - Budget \$50,000 in additional support for the **Crisis Resource Center**.
  - Budget an additional \$500,000 to **support 16 crisis respite beds** in two community residential buildings staffed by community providers formerly funded by local health care agencies.
- Authorize expenditures of the award winning **Wraparound Milwaukee** program supporting the following programs:
  - Serve an average daily enrollment of 1,000 children including 100 new slots in the Youth in transition program for children who have turned 18.
  - Serve 47 youth who would otherwise be committed to juvenile corrections in the FOCUS program.
  - Serve approximately 65 families per month in the FISS program.
  - Serve 225 youth and pursue 100 additional slots in the REACH program.

#### **Special Needs Housing**

- The 2011 Budget continues to provide **\$735,000 for supportive housing programs**.
- Provide \$75,000 to support the **Supportive Housing Development Committee** recommended by the Special Needs Housing Action Team and the **Continuum of Care** consortium of governmental and non-profit entities working to secure funds to provide housing assistance for Milwaukee County's homeless population.
- Continue tax levy funding **\$420,000 for six homeless shelters** providing emergency shelter to an average of 337 people every night.
- Include over **\$30,000 to provide domestic abuse counseling services** to approximately 480 clients.