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Behavioral Health Division 2021 Budget

2020 Milwaukee County Financial Health & COVID-19 Impact



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- BHD has been given a mid-year tax levy reduction of \$1.5m in 2020. This is to account for lower sales tax and property tax projections as a result of COVID-19.
- BHD's inpatient hospital is on reduced bed capacity to mitigate risk around COVID-19. This has created a monthly revenue loss of \$0.5m.
- Some of these losses are partially offset by CARES Act funding
- BHD administrative and support staff are currently on intermittent furlough through the end of July.
- Hiring freeze, spending reductions, and revenue increases in community programs offset remaining 2020 gap.
- SIA work continues on inpatient units

2021 Milwaukee County Financial Health & COVID-19 Impact



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- Prior to the outbreak of COVID-19, the Milwaukee County budget office was projecting a \$21 million operating budget gap for Milwaukee County in 2021.
- Revised estimates now indicate the 2021 budget gap has potential to fall within a range of \$42 million to \$67 million.
- The Behavioral Health Division has been given \$2.5m tax levy reduction. This is proportionally less than some other departments.

2021 Budget
Gap:
\$2.5m



Progress Towards 2021 Budget Target (\$millions)

Patient Revenue Increases	\$0.4
WIMCR Funding Increase	\$0.5
Grant Revenue	\$0.2
Other Savings	\$0.5
Total	\$1.6
Remaining budget gap	\$0.9

Next Steps



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- 2021 budget narrative will be released on 6/16/2020 on the MCMHB website.
- Budget amendments or suggestions are due by 6/19/2020. More information on how to submit is available on the MCMHB website.
- Finance Committee will meet June 25th to discuss and vote on the budget and any budget amendments.
- The full board will meet on July 9th to approve final budget for County Executive.

WE WANT TO HEAR FROM YOU!

If you would like to have input into the
Milwaukee County Behavioral Health Division 2021 budget,
submit comments online at:

[https://www.surveymonkey.com/r/bhdbudget21.](https://www.surveymonkey.com/r/bhdbudget21)

These comments will be reviewed at the June 16th public hearing.



BHD Behavioral
Health
Division

A Division of the Department of
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