COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication

DATE: November 13, 2015

TO: Kimberly Walker, Chairperson – Milwaukee County Mental Health Board

FROM: Randy Oleszak, Chief Financial Officer, Behavioral Health Division

SUBJECT: **Report from the Chief Financial Officer, Behavioral Health Division, providing a Financial Update**

Background

The purpose of this report is to highlight key financial activities or issues related to the Milwaukee County Behavioral Health Division (BHD) since the previous Finance Committee meeting.

Discussion

1. Financial Projections

   As of October 31, 2015 BHD is projecting a surplus of $3.2 million, which is consistent with projections presented to the finance committee in September.

   BHD is projecting an inpatient surplus of $2.5 million. The surplus is largely due to lower spending in pharmacy, dietary, and personnel costs as well as increased revenue resulting from improved write off percentages due to larger amount of billable services.

   BHD is projecting a surplus of $.7 million in Community Services. The surplus is primarily related to reduced pharmacy spending at outpatient mental health clinics and surpluses in AODA resulting from increases in clients with payors.

2. WIMCR Audit

   A review of the 2013 Wisconsin Medicaid Cost Report (WIMCR) is being conducted by Public Consulting Group. The review has largely focused on legacy costs, contract agency overhead, and BHD overhead, including overhead allocated to BHD from County. Specific audit findings have not yet been discussed with BHD and any potential financial impact is not known at this time.

3. Fringe Surplus

In November the Comptroller of Milwaukee County presented to the Milwaukee County Finance Personnel & Audit Committee a projected overall net County fringe surplus of $15 million. However, it was also reported that 2015 pension contributions, which were based on actuarial assumptions at the time the 2015 budget was compiled, were understated by approximately $19 million. Subsequently, the Comptroller received County Board approval to utilize $10 million of the projected fringe surplus to pay down the pension contribution deficit. Utilization of the anticipated remaining $5 million fringe surplus is being determined.

4. Capital Improvements

Deferred maintenance to the Charles Landis Hospital poses a significant risk to the financial viability of the Behavioral Health Division. An assessment completed in 2007 by VFA indicated $12.1 million and $13.8 million in currently critical and potentially critical deferred maintenance items, respectively. The report also identified additional items of $5.4 million and $49.5 million classified as necessary but not yet critical and recommended. In total $80.7 million in deferred maintenance costs were identified.

During the County 2016 Budget process, BHD submitted a five year request for capital improvements of $24.7 million starting in 2017. Since the request if effective in 2017 the request was not taken up for approval by the board and an approved mid-term capital budget does not currently exist for BHD

On October 31st a portion of the roof at the hospital was damaged with estimated cost to repair of $350,000. The County does have insurance but with a very high $1.5 million deductible. At this time there a discussions to determine BHDs' financial obligation related to capital improvement items. In addition it should be noted that maintenance issues can have negative consequences on both patient safety and continuity of services.

5. Central Services Allocations

On an annual basis the County allocates indirect costs to County departments based on an estimate. Subsequently, the estimated costs are compared to actuals and an adjustment is recorded to charge actual cost. As a result $375,000 of additional central service cost is being allocated to BHD than planned.

Community Billing and Provider Payments

6. ICD10 Diagnosis Codes

   Utilization of ICD10 diagnosis codes became effective October 1, 2015. This was the same date as the transition to Avatar for Community Services' providers and a high volume of claims were submitted from providers using old diagnosis codes resulting in non-billable claims. BHD has been collaborating with the provider community and has received updated ICD10 codes for most services. BHD is acquiring the assistance of four data entry specialist to assist in correcting the coding by mid-December.

7. Community Recovery Services (CRS) Billing

   Billing for CRS from November 2014 has not been completed. Initially billing for the period of November 2014 – January 2015 was submitted, however, based on discussion with the State Clinical Division, which oversees CRS, a decision was made to pull back the claims to ensure a perceived 100% compliance standard. State communication at the time indicated that less than 100% compliance would result in recoupment of all claims. Since that time BHD has implemented detailed audit and review procedures to ensure proper provider billing. All CRS back billing is expected to be completed by the end of November 2015.

8. Comprehensive Community Services (CCS) Billing

   Due to the complexities of CCS billing, the timing of CCS expansion, and the transition of the Community Services billing system (CMHC) to Avatar a strategic decision was made to not program CCS billing in CMHC and delay billing until the implementation of Avatar. As a result CCS services for the period of January 2015 – September 30, 2015 have not yet been billed. Temporary data entry specialist are being hired and it is anticipated that billing for this period will be completed by year end. Effective October 1, 2015 CCS services are directly coded into Avatar and billed as part of the standard monthly billing cycle.

9. Provider Payment

   On October 1, 2015 Community Service billing was transitioned to Avatar. During post implementation testing and review it was noted that provider payment volumes and dollars were lower than historical averages. BHD along with our community partners have been working diligently to provide timely and accurate payments post implementation. However, system configuration and provider adoption issues still exist and are in the process of being rectified.

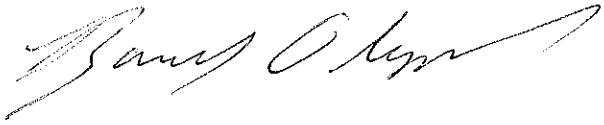
Emergency Detention – Grant Funding

10. A total of $1.5 million one-time statewide funding is available from July 2015 – June 2016 to assist counties become compliant with Wisconsin Act 55 which mandates that before an emergency detention can be approved, a crisis assessment on the individual by a mental health professional must occur.

    The specific requirements of this grant as it relates to Act 55 did not take into consideration the exceptions that are mandated by law and statue for Milwaukee County, namely Chapter 51 and Act 235, which is specific pilot that enables Treatment Director designees to complete emergency detentions with law enforcement. Therefore, BHD did not apply for this grant.

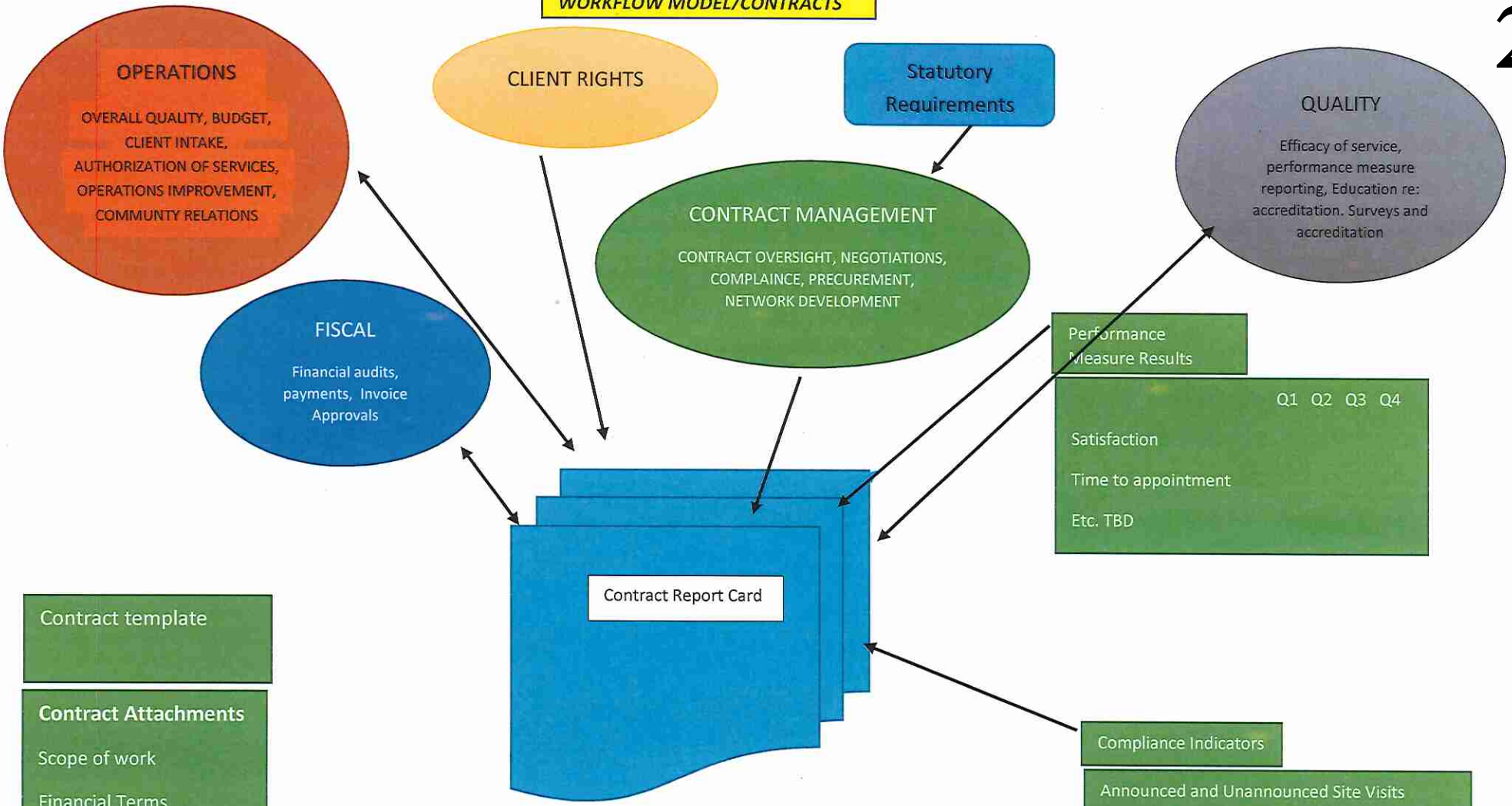
    It should be noted that BHD has collaborated with the Department of Aging and the Ch. 55 Coalition to make a recommendation and submission for grant funding to increase crisis capacity for individuals with dementia.

Respectfully Submitted,



Randy Oleszak, Chief Financial Officer
Milwaukee County Behavioral Health Division
Department of Health and Human Services

WORKFLOW MODEL/CONTRACTS



Contract template

Contract Attachments

Scope of work

Financial Terms

Performance Measures

Compliance Indicators

Policies and Procedures

BAA for all patient/client services

Compliance Indicators

Announced and Unannounced Site Visits

Background checks

TB/flu/MMR

Education/training

Etc. TBD

Assumptions -Contracts will:

Include performance measures/compliance indicators as they are initiated or renewed

Length -an initial 3 year period with 1 year automatic renewals

Include staggered termination dates/terms to facilitate a level workload

Contract Report Card will be facilitated through use of technology, and housed in a shared portal with secured access

10.19.2015

REVISED

3

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication

DATE: November 10, 2015

TO: Kimberly Walker, Chairperson – Milwaukee County Mental Health Board

FROM: Héctor Colón, Director, Department of Health and Human Services
Approved by Patricia Schroeder, Administrator, Behavioral Health Division
Prepared by Amy Lorenz, Deputy Administrator, Behavioral Health Division

SUBJECT: **Report from the Director, Department of Health and Human Services, requesting authorization to execute 2016 purchase of service contracts with a value in excess of $100,000 for the Behavioral Health Division for the provision of adult and child mental health services and substance use disorder services**

Issue

Wisconsin Statute 51.41(10) requires approval for any contract related to mental health (substance use disorder) with a value of at least $100,000. No contract or contract adjustment shall take effect until approved by the Milwaukee County Mental Health Board. Per the statute, the Director of the Department of Health and Human Services is requesting authorization for BHD/CARS to execute mental health and substance use contracts for 2016.

Background

Approval of the recommended contract allocations will allow BHD/CARS to provide a broad range of rehabilitation and support services to adults with mental health and/or substance use disorders and children with serious emotional disturbances.

Discussion

Adult Mental Health and Alcohol and Other Drug Abuse (AODA) Overview

In 2016, significant focus will be placed on expanding the Comprehensive Community Services (CCS) benefit. It is anticipated that CCS will become the largest most populous level of care within the county as it serves Medicaid beneficiaries who experience either a mental health or substance use disorder. CARS will continue its emphasis on strengthening our welcoming, co-occurring capability and moving the service model to a recovery oriented system of care. Our partnerships with the Bureau of Milwaukee Child Welfare and our court diversion programs are a high priority. Family intactness, early intervention, and engagement will be key areas within our child welfare partnership. In addition, ensuring that Family Drug Treatment Court receives the necessary resources related to recovery, such as housing assistance and evidence based employment approaches that will be coordinated through the Division of Housing and

employment agencies that are using the supported employment model. Pursuing the creation of a preferred provider network of care for Adult Drug Treatment Court and our Mental Health Court pilot will be completed with the goal of improving quality of care and performance outcomes. CARS will continue the partnership on all levels with the Division of Housing. Lastly, CARS will be pursuing a new evidence-based model of care that addresses first episode psychoses for youth, developed in partnership with Wraparound Milwaukee.

Community Based Crisis Services

Community Linkages and Stabilization Program (CLASP)
CLASP provides post-hospitalization extended support and treatment designed to support an individual's recovery, increase ability to function independently in the community, and reduce incidents of emergency room contacts and re-hospitalizations through individual support from Certified Peer Specialists under the supervision of a clinical coordinator. CLASP provides a safe, welcoming, and recovery-oriented environment, and all services are delivered in a person-centered, trauma-informed, culturally competent, and recovery oriented focus of care. We recommend a contract with La Causa, Inc., for $500,000 to continue providing CLASP services in 2016. This increase of $95,286 over the 2015 contract amount is a part of new initiative to provide prevention services within the community by providing follow-up with patients within 24 hours of discharge. This will decrease risk of harm to ensure patients connect with and transition to outpatient services.

Access Clinic – South
The Access Clinic is a walk-in, no appointment location for individuals without insurance to be seen by a prescriber and have linkages for mental health outpatient services as necessary. The goals of the Access Clinic are: (1) to provide timely clinical assessments and crisis interventions for individuals experiencing mental illness and co-occurring conditions, including substance use disorders; (2) to employ and adequately train qualified clinicians to ensure appropriate determinations of levels of care, i.e., therapy, medication evaluation, or both; and (3) to make referrals and schedule appointments for consumers to access appropriate health services in the community based on assessed needs and consumer choices. We recommend a contract with La Causa, Inc., not to exceed $429,194 to continue operating this Access Clinic in 2016.

Crisis Mobile Team
We recommend a $200,000 contract with La Causa, Inc., to continue for third-shift mobile crisis response services.

Crisis Stabilization
The crisis stabilization homes serve adults who live with a mental illness or co-occurring disorder and are in need of further stabilization after an inpatient hospitalization. It is also warranted for individuals who are awaiting a residential placement and require the need for structure and support to ensure a smooth transition into the residential placement. Crisis stabilization may also provide temporary accommodation for people with mental health needs during a crisis or

when they need longer term stabilization from living at home. We recommend a contract with Bell Therapy to continue operating two crisis stabilization homes, one at $279,135 annually and the other at $298,000 annually. We recommend a contract with Whole Health Clinical Group (formerly known as Transitional Living Service) to continue operating one crisis stabilization home for $250,000 annually.

Crisis Resource Center (CRC)
CRC serves adults who reside in Milwaukee County who live with a mental illness and are in need of crisis intervention and/or short term stabilization rather than hospitalization. CRC serves adults with mental illness and may include individuals with a co-occurring substance use disorder who are experiencing psychiatric crises. It is a safe, welcoming, and recovery-oriented environment for people in need of stabilization and peer support to prevent hospitalization. Whole Health Clinical Group (fmr. TLS) operates two CRCs in the county; a north side location with an annual contract of $650,000. This includes an additional $150,000 over the 2015 amount in order to establish third-shift coverage at the north side CRC. A south side location with and annual contract of $250,000.

Community Consultation Team (CCT)
The CCT is a crisis mobile team that specializes in community-based interventions for individuals with both intellectual developmental disabilities and mental illness. The goal of the CCT is to provide individuals with intellectual developmental disabilities with services in the community as a way to support their community placements and thereby reduce the need for admissions to higher levels of care such as emergency room visits and hospitalizations. Dungarvin receives $154,544 on an annual basis for the CCT.

Mental Health Purchase of Service

Community Support Programs
Community Support Programs (CSP) serves individuals with a severe and persistent mental illness or co-occurring substance use disorder. CSP is the most comprehensive and intensive community treatment model. A CSP is a coordinated care and treatment program that provides a comprehensive range of treatment, rehabilitation and support services through an identified treatment program and staff to ensure ongoing therapeutic involvement and person-centered treatment where participants live, work and socialize. Services are individually tailored with each participant through relationship building, individualized assessment and planning, and active involvement to achieve individual goals. In addition, all CSP agencies are piloting the Assertive Community Treatment/Integrated Dual Disorder Treatment (ACT/IDDT) model.

Annual contract amounts are listed below as well as anticipated Medicaid payments to providers as BHD will bill Medicaid on behalf of providers in 2016.

BHD Community Support Programs		
Agency	**Annual Contract**	**Est. Medicaid Billing**
Bell Therapy North & South	$1,767,472	$1,997,575
Milwaukee Mental Health Association	$885,847	$977,430
Outreach Community Health Center	$669,582	$829,172
Project Access, Inc.	$912,139	$1,013,248
Whole Health Clinical Group (TLS)	$1,207,580	$1,695,387
Wisconsin Community Services	$986,758	$1,413,827
Total	**$6,429,378**	**$7,926,639**

Targeted Case Management for Mental Health & Substance Use Disorders

Targeted Case Management (TCM) is a modality of mental health & substance use disorder practice that addresses the overall maintenance of community based care. These services include, but are not limited to, addressing the individual's physical, psychological, medical, and social environment with the goal of facilitating personal health, community participation, empowerment and supporting an individual's recovery. There are three levels of TCM service delivery; Level I is outreach based case management and care coordination; Level II, is intensive clinic based case management services; and, Level III is recovery case management for clients who require less intensive services than what is provided in Level I.

Annual contract amounts are listed below as well as anticipated Medicaid payments to providers as BHD will bill Medicaid on behalf of providers in 2016.

BHD Targeted Case Management		
Agency	**Annual Contract**	**Est. Medicaid Billing**
Alternatives in Psychological Consultation	$557,610	$508,671
Bell Therapy	$150,000	$43,426
Horizon Healthcare, Inc.	$348,505	$164,760
La Causa, Inc.	$301,194	$49,134
Milwaukee Mental Health Associates	$263,723	$290,313
Outreach Community Health Center	$456,703	$134,892
Whole Health Clinical Group (formerly TLS)	$685,002	$201,348
Wisconsin Community Services	$1,215,418	$204,861
Total	**$3,978,155**	**$1,597,405**

Outpatient Mental Health Clinics
Outreach Community Health Center provides outpatient mental health counseling services to uninsured individuals who are seen at the Access Clinic and require immediate short term mental health counseling and prescribing services. Outreach Community Health Center receives $597,732.

Clubhouse Model
The Grand Avenue Club is a model of rehabilitation for individuals living with a mental illness and/or co-occurring disorders; the clubhouse operates with participants as members, who engage in partnership with staff in the running of the clubhouse. This includes involvement in the planning processes and all other operations of the club. Grand Avenue Club receives $200,000 annually.

Drop-in Center
Psychosocial drop-in centers provide a casual environment for education, recreation, socialization, pre-vocational activities, and occupational therapy opportunities for individuals with severe and persistent mental illness and/or co-occurring disorders. The drop-in center model is based on a concept of membership and utilizes peer support as a central tenet. Our Space, Inc., provides individuals with a mechanism of social connectedness so that they may further their own recovery. Our Space receives $250,962 annually for this purpose.

Office of Consumer Affairs
Horizon Healthcare supports the operation of the Office of Consumer Affairs. This includes a dedicated Certified Peer Specialist (CPS) in a supervisory capacity, as well as the hiring and supervision of 12 CPS who are employed in the four adult acute inpatient units, day treatment program, the BHD Observation Unit, and/or the crisis stabilization homes of BHD. Office of Consumer Affairs also provides a mechanism for the reimbursement for consumer participation in accordance with the BHD Consumer Reimbursement Policy. This is solely for the reimbursement of BHD sponsored activities with prior authorization. Horizon Healthcare receives $240,000 annually for these activities.

Peer Run Recovery Center
The peer run recovery center – similar to the Drop-In Center – provides a low-pressure environment for education, recreation, socialization, pre-vocational activities, and occupational therapy opportunities for individuals experiencing severe and persistent mental illness and/or co-occurring disorders. A key element of the peer-run concept is the active engagement of members in the planning, direction, and evaluation of recovery center activities. Membership is voluntary, and members decide upon their own level of participation but are strongly encouraged to take initiative and exercise leadership in the management and day-to-day operations. LaCausa Inc. receives $278,000 annually for this activity.

Consumer Satisfaction Evaluation and Advocacy
Vital Voices is the evaluation entity for the Mental Health Statistics Improvement Program (MHSIP) Adult Consumer Survey. This survey was developed for use in the public mental hygiene system and is now widely used by state and local governments in both substance abuse and mental health programs. The MHSIP survey assesses four areas of consumer perceptions: overall satisfaction; access to services; quality and appropriateness of services; and consumer reported outcomes. MHSIP is used to evaluate both mental health and substance abuse services in the CARS and for the Comprehensive Community Services benefit and assists in determining continuous quality improvement efforts for the upcoming year. Vital Voices also administers the Recovery Oriented System Indicator (ROSI). The ROSI assesses the recovery orientation of community mental health system for adults with serious and prolonged psychiatric disorders. Vital Voices receives $175,961 annually for these services.

Benefits Advocacy
The Winged Victory Program of Whole Health Clinical Group (formerly d.b.a. TLS) assists individuals in accessing, applying for, and maintaining disability benefits. Winged Victory helps eligible consumers navigate the Medicaid and Social Security application process, submits medical documentation to the Disability Determination Bureau and accesses benefit programs in a timely manner. Whole Health Clinical Group receives $331,984 annually for this activity.

Information and Referral
Mental Health America of Wisconsin receives $44,000 annually to provide Information and Referral services that are designed to assist individuals and their families in obtaining information and linking them with appropriate public and private resources.

IMPACT 211 Line
IMPACT 2-1-1 is a central access point for people in need. During times of personal crisis or community disaster, the free, confidential helpline and online resource directory make it easy for residents to get connected to information and assistance. CARS contracts with IMPACT for $100,000 annually for this service.

Community-Based Residential Facility
Matt Talbot Recovery Center (a subsidiary of Horizon Healthcare, Inc.) operates two CBRFs providing long-term care residential and therapy services for up to five clients (referred by BHD) at each facility. These services may include: assistance with activities of daily living; nursing care; psychiatric assessment and monitoring; medication monitoring and management; recreation; transportation for medical appointments, shopping and social activities; family involvement; peer support; job skills training and job search; and other related services required by the client to live in the facility. The facilities maintain CBRF certification and are ADA-accessible. Each client is assigned a Case Manager on a one-to-one basis. The goal of the CBRF facility and services is to enable each client to live in the least restrictive environment in a community-based setting,

enabling the clients to realize their full potential. Horizon Healthcare receives $2,196,557 annually to operate these facilities.

Substance Abuse Purchase of Service

Community Advocates
Community Advocates provides the administration and staff support for the work of the Milwaukee Coalition of Substance Abuse Prevention (MCSAP). This 40-member coalition is comprised of Milwaukee County citizens, substance abuse service professionals and individuals who are familiar with the consequences of alcohol and other drug abuse. Utilizing the Strategic Prevention Framework (SPF) as its model, Community Advocates will also subcontract via a competitive request for proposal, with agencies and coalitions to address population level prevention strategies. Community Advocates will receive funding at $592,649 annually to continue these prevention activities.

AIDS Resource Center of Wisconsin (ARCW)
ARCW provides substance abuse, fatal opiate overdose, HIV, and Hepatitis C prevention services including outreach, counseling, testing, and referral services throughout Milwaukee County. ARCW will also provide fatal opiate overdose prevention training to injection and other drug users in Milwaukee County. ARCW is recommended for prevention funding at $96,213 annually.

Meta House
Delivers the Celebrating Families!™ selective prevention initiative. Celebrating Families is an evidence-based 16 week curriculum that addresses the needs of children and parents in families that have serious problems with alcohol and other drugs. The curriculum engages every member of the family, ages three through adult, to foster the development of healthy and addiction-free individuals; a typical cycle serves 6 to 15 families. Meta House receives $50,000 annually.

Families Moving Forward
Families Moving Forward is a community of concerned service providers that are dedicated to the empowerment of families and individuals by providing collaborative strength-based services designed to improve their quality of life. Families Moving Forward ensures that African American consumers and their families receive holistic enhanced quality care from our agencies using a collaborative network that will result in a healthier Milwaukee. M&S Clinical Services, Inc., serves as the fiscal agent for Families Moving Forward and will receive $150,000 annually.

United Community Center (UCC) – Familias Sanas
United Community Center, in partnership with the Sixteenth Street Community Health Center, will strengthen their bilingual and bicultural service delivery. An annual allocation of $45,000 will be used to implement the findings of the needs assessment.

Mental Health America – Suicide Prevention
Suicide remains a significant public health problem in Wisconsin. The extraordinary costs of suicide are both economic and emotional. Suicidal behavior imposes a substantial financial burden on the families of decedents and results in lost productivity in the workforce. Moreover, the pain and suffering endured by friends, families, and communities affected by suicide are immeasurable. MHA receives $40,000 annually for this effort.

Detoxification Services
CARS ensures medically monitored and ambulatory detoxification services for immediate and short-term clinical support to individuals who are withdrawing from alcohol and other drugs. An assessment is conducted to determine whether a risk exists based on the individual's level of intoxication and whether a risk exists for severe withdrawal symptoms or seizures, based on the amount, frequency, chronicity, and recency of discontinuation or significant reduction in alcohol or other drug use. We recommend a contract with First Step Recovery Center (a subsidiary of Horizon Healthcare, Inc.) for $2,572,145 to continue providing these services in 2016.

Central Intake Unit – WIser Choice
The Central Intake Unit (CIU) is the front door for WIser Choice, and is the first point of contact for individuals seeking treatment or recovery support services for a substance use disorder. The CIU's determine eligibility and administer a comprehensive assessment, establish a clinical level of care for placement at a treatment facility, and gather evaluative information. When individuals are found eligible, a referral is made to the treatment provider of choice selected by the service recipient. Treatment is provided by an extensive network of agencies on a fee-for-service basis. There are four agencies that provide Central Intake Unit (CIU) services for WIser Choice: M&S Clinical Services at $547,700 annually, IMPACT at $509,412 annually, Wisconsin Community Services at $315,512 and JusticePoint at $45,000 annually.

Training and Technical Assistance Coordination
St. Charles Youth and Family Services, Inc., coordinates the training and technical assistance functions for the CARS. Many of the federal and state grants received by BHD require training and technical assistance as a condition of the receipt of funding. St. Charles Youth and Family Services, in partnership with CARS, coordinates the logistics and delivery of the training and technical assistance to community-based providers and stakeholders. A dedicated staff person to coordinate these activities is needed to fulfill the training and technical assistance. The training and services includes, but is not limited to, trauma informed care, Comprehensive, Continuous, Integrated System of Care (CCISC), basics in community treatment, fetal alcohol spectrum disorders, gender specific treatment, the neuroscience of addiction, IDDT, cultural intelligence, and other required areas. St. Charles receives $403,126 annually for these activities.

Faith Partnership Network
The Faith Partnership Network provides training and technical assistance to the non-secular providers within the WIser Choice network. There is a focus on Medicaid certification and credentialing necessary for service provision within the ACA, the use of evidence-based

strategies, linkages with the Substance Abuse and Mental Health Services Administration, and the focus on service that are based in cultural intelligence. Faith Partnership Network receives $51,000 annually.

Wraparound Milwaukee Overview

Overall contract allocations for 2016 in BHD's Child and Adolescent Community Services Branch will vary only slightly from 2015. BHD will again contract with a number of community agencies for care coordination and other services that support the operation of the Wraparound Milwaukee Program, REACH (Reaching, Engaging and Assisting Children and Families), FISS (Family Intervention and Support Services), Project O-YEAH (Young Emerging Adult Heroes), and MUTT (Mobile Urgent Treatment Team). As a special, 1915a Managed Care program under Medicaid, all remaining services are purchased on a fee-for-service basis through agencies participating in the Wraparound Milwaukee Provider Network. Individual Purchase of Service contract allocations being recommended are listed in this report.

Care Coordination Services

Care Coordination is a key service in Wraparound as they are the staff who facilitate the child and family team, help the family develop and then document the individual treatment plans (Plans of Care), coordinate the provision of mental health and other services to the youth and family, and provide reports to and testify at Children's Court. For administrative and programmatic efficiencies, in 2015, Wraparound Milwaukee decided to reduce the number of care coordination agencies it contracted with from eight to six agencies. Based on the results of the 2015 Request for Proposals process, the agencies contracted with were: AJA Counseling Center, Alternatives in Psychological Consultation, LaCausa, Inc., SaintA, St. Charles Youth and Family Services, and Willowglen Community Care. Those six agencies remain providers of care coordination for 2016. La Causa's contract is increased by $175,200 over the 2015 amount due to anticipated increase in referrals.

For the voluntary REACH program, a separate RFP was issued and the four agencies with the highest RFP scores were selected to provide these services. Those four agencies are: LaCausa, Inc., Alternatives in Psychological Consultation, AJA Counseling Center, and SaintA. Those agencies also remain providers of care coordination. La Causa's contract is increased by $143,850 over the 2015 amount due to anticipated increase in referrals.

Project O-YEAH provides care coordination services to youth and young adults, age 17-26, who have serious emotional and mental health needs and are usually transitioning out of foster care or other out-of-home care. In 2015, St. Charles Youth and Family Service and LaCausa, Inc. were awarded contracts via the RFP process.

The total number of youth and families projected to be served in 2016 is 1,700 families with an average projected daily enrollment of 1,100 families across regular, court-ordered Wraparound, REACH and Project O-YEAH.

Screening and assessment contracts are increased with AJA Counseling Center ($75,000), Alternatives in Psychological Consultation ($50,000), and SaintA's ($75,000) over 2015 amounts due to an anticipated increase in referrals for these services.

The six agencies providing care coordination services, including screening and assessment services, are:

Care Coordination Agency	Service Type	2016 Proposed Contract
AJA Counseling Center	Regular Care Coordination	$1,168,000
	REACH	$ 722,700
	Screening/Assessment	$ 150,000
		$2,040,700
Alternatives in Psychological Consultation	Regular Care Coordination	$1,168,000
	REACH	$ 642,400
	Screening/Assessment	$ 100,000
		$1,910,400
LaCausa, Inc.	Regular Care Coordination	$1,927,200
	REACH	$1,107,450
	Project O-YEAH	$ 303,862
	Screening/Assessment	$ 300,000
		$3,638,512
SaintA	Regular Care Coordination	$1,051,200
	REACH	$ 803,300
	Screening/Assessment	$ 150,000
		$2,004,500
St. Charles Youth and Family Services	Regular Care Coordination	$1,168,000
	Project O-YEAH	$ 405,150
	Screening/Assessment	$ 160,000
		$1,733,150
Willowglen Community Care	Regular Care Coordination	$1,168,000
	Screening/Assessment	$ 150,000
		$1,318,000
Care Coordination Total:		**$12,645,262**

Support Services for Wraparound Milwaukee

For 2016, BHD recommends continuing an agreement with the Wisconsin Council on Children and Families to arrange for; program evaluation, staff training, management information and IT, and other technical support necessary to maintain the Medicaid Capitation contract with DHS.

This will assure continued approval by the Center for Medicare/Medicaid Service (CMS) for Wraparound Milwaukee's 1915a status.

We also propose to contract again with Families United of Milwaukee for advocacy and educational support for families served by Wraparound Milwaukee. Families United was selected through the RFP process and was the sole bidder on this program in 2015. This minority-owned and operated agency continues to represent and advocate for families of youth with serious mental and behavioral needs. It also provides educational advocacy to help enrolled youth obtain an Individual Education Plan (IEP), achieve appropriate school placements, and reduce unnecessary residential and day treatment services. Families United staff consist of a full time Program Director, three educational advocates and utilization of stipends for additional parent involvement on committees, workgroups and training events.

Fiscal intermediary services through the Milwaukee Center for Independence (MCFI) allow the purchase of services from relatives and other natural supports for youth. Families can identify relatives or close friends who are available to provide supportive services such as transportation or respite but who would be unable to do so without financial assistance. The family 'hires' the provider, and MCFI serves as the fiscal intermediary with the provider.

Support Services for Wraparound	**Service Type**	**2016 Proposed Contract**
Wisconsin Council on Children and Families	Program Evaluation, Training Technical Assistance and IT Support	$ 649,623
Families United of Milwaukee	Family and Educational Advocacy	$ 525,000
Milwaukee Center for Independence	Fiscal Intermediary	$ 25,000
Support Services for Wraparound Total:		**$1,199,623**

Mobile Urgent Treatment Services

The Mobile Urgent Treatment Team provides crisis intervention services on a 24 hour basis to families enrolled in the Wraparound Milwaukee Program. In addition, this team provides services to any family in Milwaukee County with a child who is having a mental health crisis. Team members go to where the crisis is occurring, assess the situation, and work with the youth and family to determine the safest, least restrictive options to address the crisis, as well as provide support and referrals for continued services as needed. The Mobile Urgent Treatment Team (MUTT) will serve an estimated 1,800 families in 2016.

The Bureau of Milwaukee Child Welfare will again fully fund a dedicated MUTT team to work specifically with youth in foster care and their foster parents. This team has been effective at

reducing the incidence of failed foster placements through the provision of 24/7 crisis intervention services to foster families who are experiencing a mental health or behavioral crisis with a child in their care.

To support BHD's professional team of county psychologists and psychiatric social workers assigned to the MUTT program, St. Charles Youth and Family Services will provide up to ten crisis support workers for MUTT to ensure 24 hour, seven day per week coverage. St. Charles was the only agency to submit a bid to provide these services for the 2015-16 RFP period.

St. Charles is providing additional child psychiatrist coverage for the medication clinics and psychiatric consultation for Wraparound Milwaukee. It was chosen through the last RFP process to provide an eight bed crisis group home called Haven House for boys placed through the MUTT team and Wraparound Program.

Started under the recently completed Federal Healthy Transitions Grant, Wraparound Milwaukee is contracting with St. Charles Youth and Family Services for operation of the youth/young adult resource center (Owen's Place) and for the provision of the resource center manager and several young adult peer specialists. Peer Specialists are now Medicaid reimbursable under our contract with the Wisconsin Department of Health and those service costs will be incorporated in our capitation rate.

New Initiatives

In 2015, the City of Milwaukee Health Department contracted with BHD-Wraparound Milwaukee to fund two MUTT staff positions for a MUTT Trauma Team to work directly with Police Officers in District 7. The Police Officers identify youth who are exposed to traumatic events during the course of a police response. With the consent of the family, the Officers may refer a youth to the MUTT Trauma team, who call the family to arrange a follow up visit and provide support/services as needed. MUTT staff then communicate with the referring Officers to 'close the loop' and let the Officers know that contact has been made.

Wraparound Milwaukee, in partnership with the Medical College of Wisconsin, also was awarded an OJJDP (Office of Juvenile Justice and Delinquency Prevention) grant of $156,039 to enhance the provision of services to child victims of sexual exploitation and/or domestic sex trafficking. These funds were used to develop a curriculum for training specialized mentors to work with these youth on an intensive basis for up to one year. In April of 2015, the Youth Living Out Loud (YLOL) program officially began serving youth, with 32 youth currently enrolled in the service. The target over the 3 years of this grant is to serve up to 60 youth.

Journey House

In 2015, Wraparound Milwaukee began contracting with Journey House for six apartments to be used by young adults in the O-YEAH program. While living in this housing, young adults will receive support to help ensure a successful transition to adulthood. Young adults will receive peer support, mental health services, daily living support and other individualized services as

needed. Wraparound Milwaukee will assist young adults in this transition by subsiding their rent payments during the first year on their own. For the first six months, Wraparound will pay the full cost of rent, with the young adult covering other expenses such as utilities. In months seven through ten, the young adult will pay 50% of the rent, and starting in month 11 the young adult will be responsible for 100% of the rent.

Agency Providing Support Services	Service Type	2016 Proposed Contract
St. Charles Youth and Family Services	Crisis Group Home (Haven House)	$ 475,000
	Mobile Crisis and other Clinical Services	$1,235,873
	Resource Center/Peer Specialists	$ 250,000
Journey House	O-YEAH Housing support	$ 43,752
MUTT Support Services Total:		**$2,004,625**

Family Intervention and Support Services (FISS)

The BHD-Wraparound Program will continue to operate the entire Family Intervention Support and Services Program (FISS) for the Bureau of Milwaukee Child Welfare and Milwaukee County Children's Court.

The assessment services component of FISS is targeted to conduct about 800 assessments in 2016 as well as serve over 200 families in the case management component. FISS targets adolescents who are experiencing parent-child conflicts manifesting in school truancy, chronic running away from home, and other issues of uncontrollability. FISS is a voluntary, early intervention alternative for parents who can receive a range of mental health and support services as an alternative to filing a formal CHIPS petition. FISS is fully funded by the Bureau of Milwaukee Child Welfare.

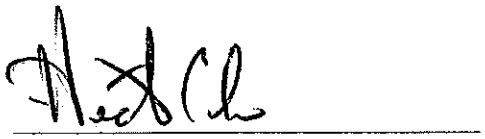
St. Charles Youth and Family Services, who has been providing case management services for this program, was selected through an RFP process to operate the assessment and case management services.

Agency Providing FISS Program Services	Service Type	2016 Proposed Contract
St. Charles Youth and Family Services	FISS Assessment and Case Management	$ 416,876
FISS Support Services Total:		**$ 416,876**

Fiscal Effect

The total amount recommended in 2016 purchase of service contracts for the Community Access to Recovery Services (CARS) is $39,473,993. This amount reflects a total of $23,251,359 for the Community Services Branch and $16,222,634 for Wraparound. Additionally, BHD anticipates paying $9,524,044 to TCM and CSP providers related to BHD now billing Medicaid on their behalf. The total cost of these contracts are contained in BHD's 2015 Budget. There is a schedule attached detailing all contracts discussed in this report.

Respectfully Submitted:



Héctor Colón, Director
Department of Health and Human Services

Contract Agency	Program Description	2015	2016	2016/2015 Var
Community Services Branch				
Alternatives in Psych Consultation	TCM	$ 507,610	$ 507,610	$ -
	AODA-TCM	$ 50,000	$ 50,000	$ -
	Total	$ 557,610	$ 557,610	$ -
AIDS Resource Center of WI	AODA Prevention	$ 96,213	$ 96,213	$ -
	Total	$ 96,213	$ 96,213	$ -
Bell Therapy (Phoenix)	CSP North	$ 1,675,996	$ 1,675,996	$ -
	CSP South	$ 91,476	$ 91,476	$ -
	Respite Stablization Existing	$ 279,135	$ 279,135	$ -
	Respite Stablization 2012	$ 298,000	$ 298,000	$ -
	TCM	$ 150,000	$ 150,000	$ -
	Total	$ 2,494,607	$ 2,494,607	$ -
Community Advocates	CRC		0	0
	Protective Payee		0	0
	HUD Shelter+Care		0	0
Community Advocates	AODA Prevention	$ 592,649	$ 592,649	$ -
	BMCW Prevention		0	0
	Total	$ 592,649	$ 592,649	$ -
Dungarvin	Community Consultation Services	$ 154,544	$ 154,544	$ -
	Total	$ 154,544	$ 154,544	$ -
Faith Partnerhship Network	WIser Resource Center	$ 51,000	$ 51,000	$ -
	Total	$ 51,000	$ 51,000	$ -
Genesis	Detoxification		$ -	$ -
	Total	$ -	$ -	$ -
Grand Avenue Club	Club House	$ 200,000	$ 200,000	$ -
	WRAP		0	0
	Total	$ 200,000	$ 200,000	$ -
Horizon Healthcare	TCM	$ 348,505	$ 348,505	$ -
	Consumer Affairs	$ 240,000	$ 240,000	$ -
	Total	$ 588,505	$ 588,505	$ -
IMPACT	CIU	$ 509,412	$ 509,412	$ -
	211 Line	$ 100,000	$ 100,000	$ -
	Total	$ 609,412	$ 609,412	$ -
JusticePoint	CIU/Drug Court	$ 45,000	$ 45,000	$ -
	Total	$ 45,000	$ 45,000	$ -
LaCausa	CLASP	$ 404,714	$ 500,000	$ 95,286
	TCM	$ 201,194	$ 201,194	$ -
	AODA-TCM	$ 100,000	$ 100,000	$ -
	3rd Shift Crisis Mobile	$ 200,000	$ 200,000	$ -
	PeerRun Recovery Cnt	$ 278,000	$ 278,000	$ -
	SS Access Clinic	$ 429,194	$ 429,194	$ -
	Total	$ 1,613,102	$ 1,708,388	$ 95,286
Medical College of Wisconsin	Outpatient MH	$ 697,771	$ -	$ (697,771)
	Total	$ 697,771	$ -	$ (697,771)
M&S Clinical Services	CIU	$ 547,700	$ 547,700	$ -
	Families Moving Forward	$ 150,000	$ 150,000	$ -
	Total	$ 697,700	$ 697,700	$ -
Mental Health America	Info/Referral	$ 44,000	$ 44,000	$ -
	Crisis Grant		$ -	$ -
	Suicide Prevention	$ 40,000	$ 40,000	$ -
	Total	$ 84,000	$ 84,000	$ -
Meta House	Child Care			
Meta House	AODA Prevention	$ 50,000	$ 50,000	$ -
	Total	$ 50,000	$ 50,000	$ -

Milwaukee Mental Health Associates	CSP		$ 885,847	$	885,847	$	-
	TCM		$ 213,723	$	213,723	$	-
	Recovery Case Management		$ 50,000	$	50,000	$	-
		Total	$ 1,149,570	$	1,149,570	$	-
Matt Talbot Recovery Center	Detoxification		$ 2,572,145	$	2,572,145	$	-
	2 CBRFs		$ 1,098,278.50	$	2,196,557	$	1,098,279
			$ 3,670,424	$	4,768,702	$	1,098,279
Milwaukee Police Department	Crisis Mobile		$ 187,500	$	-	$	(187,500)
		Total	$ 187,500	$	-	$	(187,500)
Outreach Community Health Center	CSP		$ 669,582	$	669,582	$	-
	TCM		$ 456,703	$	456,703	$	-
	Outpatient MH		$ 597,732	$	597,732	$	-
		Total	$ 1,724,017	$	1,724,017	$	-
Our Space, Inc.	Drop-in Center		$ 250,962	$	250,962	$	-
		Total	$ 250,962	$	250,962	$	-
Project Access, Inc.	CSP		$ 912,139	$	912,139	$	-
		Total	$ 912,139	$	912,139	$	-
St. Charles Youth & Family	Training & Consultation		$ 403,126	$	403,126	$	-
		Total	$ 403,126	$	403,126	$	-
Sixteenth Street Clinic	Outpatient Capacity Bldg		$ 100,000	$	-	$	(100,000)
	Total		$ 100,000	$	-	$	(100,000)
Whole Health Clinical Group (formerly TLS)	CSP		$ 1,207,580	$	1,207,580	$	-
	TCM		$ 685,002	$	685,002	$	-
	Benefits Advocacy/WVP		$ 331,984	$	331,984	$	-
	CRC		$ 250,000	$	250,000	$	-
	Northside CRC		$ 500,000	$	650,000	$	150,000
	Respite Stabilization		$ 250,000	$	250,000	$	-
		Total	$ 3,224,566	$	3,374,566	$	150,000
United Community Center	Familias Sanas		$ 45,000	$	45,000	$	-
		Total	$ 45,000	$	45,000	$	-
					0		0
					0		0
					0		0
					0		0
Vital Voices	MHSIP - MH		$ 121,025	$	136,025	$	15,000
	MHSIP- AODA		$ 39,936	$	39,936	$	-
		Total	$ 160,961	$	175,961	$	15,000
Wisconsin Community Services	CSP		$ 986,758	$	986,758	$	-
	TCM/Level II		$ 1,115,418	$	1,115,418	$	-
	TCM/Level I		$ 100,000	$	100,000	$	-
	CIU/CJ Population		$ 315,512	$	315,512	$	-
		Total	$ 2,517,688	$	2,517,688	$	-
CSB Total			**$ 22,878,066**	**$**	**23,251,359**	**$**	**373,294**

Contract Agency	Program Description		2015		2016		2016/2015 Var
Wraparound Milwaukee Contracts							
AJA Counseling Center	Regular Care Coordination		$ 1,168,000	$	1,168,000	$	-
	REACH		$ 722,700	$	722,700	$	-
	Screening/Assessment		$ 75,000	$	150,000	$	75,000
		Total	$ 1,965,700	$	2,040,700	$	75,000
						$	-
Alternatives in Psychological Consultation	Regular Care Coordination		$ 1,168,000	$	1,168,000	$	-
	REACH		$ 642,400	$	642,400	$	-
	Screening/Assessment		$ 50,000	$	100,000	$	50,000
		Total	$ 1,860,400	$	1,910,400	$	50,000
						$	-

Aurora Family Services	Regular Care Coordination					$	-
	Total	$	-			$	-
						$	-
Families United in Milwaukee	Family & Educational Advocacy	$	525,000	$	525,000	$	-
	Total	$	525,000	$	525,000	$	-
						$	-
						$	-
Journey House	OYEAH enrollee housing	$	23,320	$	43,752	$	20,432
	Total	$	23,320	$	43,752	$	20,432
						$	-
						$	-
						$	-
LaCausa, Inc.	Regular Care Coordination	$	1,752,000	$	1,927,200	$	175,200
	REACH	$	963,600	$	1,107,450	$	143,850
	Project O-YEAH	$	303,862	$	303,862	$	-
	Screening/Assessment	$	300,000	$	300,000	$	-
	Total	$	3,319,462	$	3,638,512	$	319,050
						$	-
Milwaukee Center for Independence	Fiscal Intermediary	$	25,000	$	25,000	$	-
	Total	$	25,000	$	25,000	$	-
						$	-
SaintA	Regular Care Coordination	$	1,051,200	$	1,051,200	$	-
	REACH	$	803,300	$	803,300	$	-
	Screening/Assessment	$	75,000	$	150,000	$	75,000
	Total	$	1,929,500	$	2,004,500	$	75,000
						$	-
St. Charles Youth and Family Services	Regular Care Coordination	$	1,168,000	$	1,168,000	$	-
	Project O-YEAH	$	405,150	$	405,150	$	-
	Screening/Assessment	$	160,000	$	160,000	$	-
	HTI Transitional Specialist					$	-
	Crisis Group Home	$	475,000	$	475,000	$	-
	Mobile Crisis & Other Clinical Service:	$	1,235,873	$	1,235,873	$	-
	Resource Center/Peer Specialists	$	250,000	$	250,000	$	-
	FISS Assessment & Case Manageme	$	416,876	$	416,876	$	-
	Total	$	4,110,899	$	4,110,899	$	-
						$	-
Willowglen Community Care	Regular Care Coordination	$	1,168,000	$	1,168,000	$	-
	Screening/Assessment	$	150,000	$	150,000	$	-
	Total	$	1,318,000	$	1,318,000	$	-
						$	-
Wisconsin Council on Children and Families	Program Eval, Training, TA & IT	$	649,623	$	649,623	$	-
	Total	$	649,623	$	649,623	$	-
Wraparound Total		**$**	**15,703,584**	**$**	**16,222,634**	**$**	**519,050**

$ 39,473,993

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
INTER-OFFICE COMMUNICATION

DATE: November 10, 2016

TO: Kimberly Walker, JD, Chairwoman, Mental Health Board

FROM: Héctor Colón, Director, Department of Health and Human Services
Approved by Patricia Schroeder, Administrator, Behavioral Health Division

SUBJECT: **Report from the Director, Department of Health and Human Services, Requesting Authorization to Enter into 2016 Professional Services Contracts for the Behavioral Health Division (BHD)**

Issue

Wisconsin Statutes 51.41(10) requires Milwaukee County Mental Health Board approval for professional services contracts with a value of $100,000 or greater. Per the statute, the Director, Department of Health and Human Services (DHHS), is requesting authorization for BHD to enter into a variety of professional services contracts for 2016.

Background

BHD uses professional services contracts to support various essential staff activities, including pharmacy services, supportive medical services, and medical program planning. These contracts support functions that are critical to patient care and necessary to maintain hospital, nursing home, and crisis services licensures and comply with Medicare conditions of participation. A discussion of all new or renewed 2016 professional services contract recommendations follows.

Clean Power
Cleaning services for BHD are currently provided by Clean Power under a month-to-month contract at a rate not to exceed $109,768 per month (or $1,316,136 annually) in 2016.

Dynacare Laboratories
Dynacare Laboratories provides laboratory services at BHD under a 5-year agreement set to expire December 31, 2015. BHD is recommending approval to execute a month-to-month contract for 2016 not to exceed $50,000 annually.

LocumTenens.com LLC
LocumTenens.com LLC provides psychiatrist healthcare providers on a temporary basis to BHD under a one-year agreement. Services include sourcing, screening, and presenting psychiatrist candidates for the purpose of fulfilling essential inpatient coverage needs due to vacancies. BHD is recommending approval to execute an amendment to the existing agreement for 2016 at a rate not to exceed $394,950 annually.

Recommendation

It is recommended that the Milwaukee County Mental Health Board authorize the Director, DHHS, or his designee, to execute the professional services agreements for 2016 identified in this report and for the amounts enumerated in the table below.

Vendor Name	Description of Service	Start Date	End Date	Annual Contract Amount
Clean Power	Cleaning Services	Monthly		$1,316,136
Dynacare Laboratories	Laboratory Services	Monthly		$50,000
Locum Tenens	Psychiatrist Temp Staff	1/1/2016	12/31/2016	$394,950
			Total	**$ 1,761,086**

Fiscal Effect

The 2016 Budget contains sufficient appropriations to support the total amount of $1,761,086 recommended for these contracts.

Héctor Colón, Director
Department of Health and Human Services

REVISED

5

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication

DATE: November 23, 2015

TO: Kimberly Walker, Chairperson – Milwaukee County Mental Health Board

FROM: Héctor Colón, Director, Department of Health and Human Services
Approved by Patricia Schroeder, Administrator, Behavioral Health Division
Prepared by Matt Fortman, Financial Analyst, Department of Health and Human Services

SUBJECT: **Report from the Director, Department of Health and Human Services, requesting authorization to enter into 2016 contracts with the State of Wisconsin for Social Services and Community Programs**

Issue

Sections 46.031 and 49.325 of the Wisconsin Statutes require counties to execute annual contracts with the State Departments of Health Services (DHS) and Children and Families (DCF) for Social Services and Community Programs. The contracts, referred to as Community Aids, provide State and Federal funding for county services to persons with mental illness, disabilities, and substance abuse problems, and to juvenile delinquents and their families as mandated by State and/or Federal law.

The Director, Department of Health and Human Services (DHHS), is therefore requesting authorization to sign the 2016 contracts with DHS and DCF for the provision of Social Services and Community Programs mandated by state law.

Background

State and Federal funds that are forwarded to the Behavioral Health Division (BHD) under the Social Services and Community Programs state contract – commonly referred to as Community Aids – provide a significant funding source for the department, with at least at least $38 million anticipated for BHD in 2016.

The State's Social Services and Community Programs contracts include various separate revenues used to fund DHHS, including BHD. Funding identified in this report pertains only to revenues associated with services within BHD.

At this time, DHHS has received the final 2016 Community Aids contract allocations from the State. Allocations are posted at the websites below:

- http://www.dhs.wisconsin.gov/sca/
- http://www.dcf.wi.gov/contractsgrants/social_human_services_contracts

State Allocations and Fiscal Effect

Community Aids – Basic County Allocation (BCA)

The Basic County Allocation (BCA) is a type of block grant provided to counties that is not earmarked to serve a specific target population. Counties are able to determine how much funding to provide to each of the populations eligible to be served with these funds: persons with mental illness, developmental disabilities, physical disabilities, substance abuse problems and delinquent children.

The 2016 Budget includes $22,336,586 of BCA for BHD. This amount is consistent with the State allocation of BCA to Milwaukee County.

BHD Earmarked Revenue Sources

Community Mental Health
The 2015-2017 State budget consolidates several mental health grant programs into a new community mental health allocation. The bill combines mental health institutional relocation programs and psychosocial rehabilitation programs into a new community aids program for community mental health services.

Substance Abuse Grants
BHD is currently in the process of applying for renewal of the Substance Abuse Treatment TANF grant and AODA Block Grant. BHD anticipates that the amounts awarded will be unchanged from previous year.

CY 2016 State/County Social Services/Community Program
Final Revenue Allocation Compared to the 2016 Budget

	2016 BHD Budget	2016 Final State Allocation	State Notice vs. 2016 BHD Budget
Basic County Allocation			
DHS Community Aids	22,336,586	22,336,586	-
Earmarked Revenues			
Community Options Program*	1,478,673	-	(1,478,673)
CSP Waitlist	88,220	-	(88,220)
Certified Mental Health Program	358,860	-	(358,860)
IMD Regular Relocation	5,891,687	-	(5,891,687)
Community Mental Health	-	7,780,317	7,780,317
Mental Health Block Grant	640,910	685,914	45,004
Substance Abuse Treatment TANF	4,394,595	4,394,595	-
AODA Block Grant	2,431,021	2,431,021	-
IV Drug	500,000	500,000	-
Subtotal BHD earmarked Revenues	15,783,966	15,791,847	7,881
Grand Total Revenue	38,120,552	38,128,433	7,881

Recommendation

It is recommended that the Mental Health Board authorize the Director, Department of Health and Human Services, to execute the 2016 Social Services and Community Programs contracts from the State Departments of Health Services and Children and Families, and any addenda to those contracts, in order for the County to obtain the State Community Aids revenue. The 2016 Social Services and Community Programs contracts provide total revenue of $38,128,433.

Héctor Colón, Director
Department of Health and Human Services

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: December 1, 2015

To: Kimberly Walker, Chairperson - Mental Health Board

From: Hector Colon, Director, Department of Health and Human Services
Patricia Schroeder, Administrator, Behavioral Health Division
Laurie Panella, CIO, Information Management Services Division
Prepared by Matt Krueger, IMSD Project Manager

Subject: **Request for Authorization to Use Funds in 2015**

Request

The Director of the Department of Health and Human Services (DHHS), the Administrator of the Behavioral Health Division (BHD) and the Director of the Information Management Services Division (IMSD) are requesting authorization to spend an amount not to exceed $664,000 on contracted professional services in order to continue the optimization of the Electronic Medical Records (EMR) system and provide help desk support across BHD.

Background

Capital Project WO444 - Electronic Medical Records System was adopted in the 2010 Capital Improvements Budget. The Joxel Group (TJG) was competitively awarded the professional services contract to facilitate and lead the EMR initiative. In part, these monies are being used to wrap up the Joxel engagement and expand the engagement with Netsmart. The remaining monies are devoted to a BHD site based IT support/service desk.

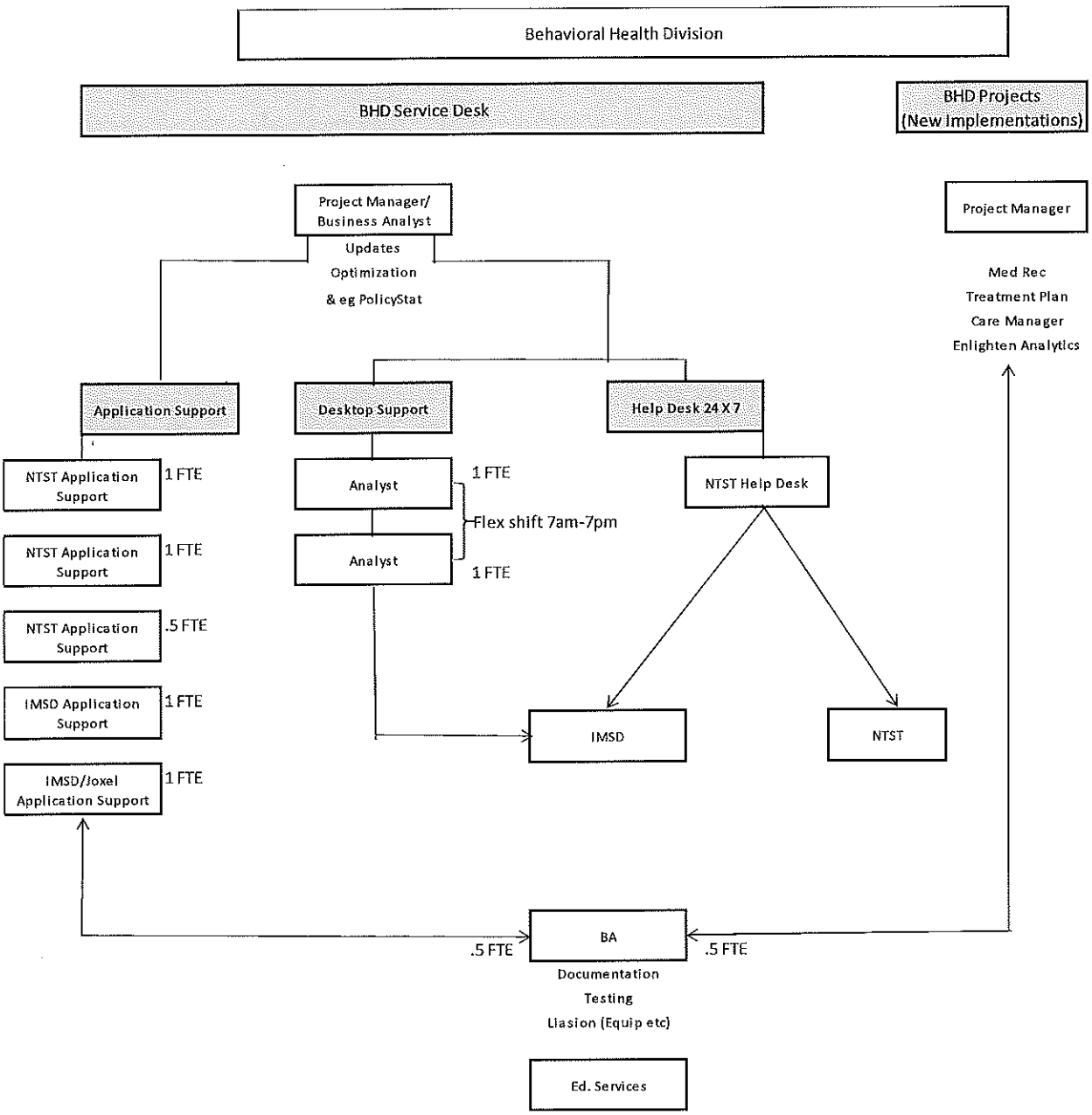
Current State

A combination of Joxel, Netsmart and IMSD resources are being utilized to provide IT support across BHD. Services include: Avatar support, desktop support and on-call services 24X7. Joxel, in combination with Netsmart, is primarily responsible for providing optimization services for Avatar.

Next Steps

As soon as practicable, BHD plans to deploy a site based IT support/service desk for the enterprise: Inpatient, Outpatient and Community, which would consist of Application Support, Desktop Support, Help Desk and pathways for escalation.

This new model will be structured as follows:



Application Support: The Application Support specialists will assist with optimizing functionality of the software insuring adherence to best practices workflow and configuration. Netsmart will be contributing 2.5 FTEs to this role. In addition, IMSD will be providing an additional resource for a total of 3.5 FTEs. Joxel resources will be phased out over time.

Desktop Support: The Desktop Support specialist is available to assist users at their desk site, and also assist with equipment deployment/issues. While much of the support can be provided remotely, BHD will house one FTE on-site to assist with issues noted above.

Help Desk. Netsmart has proposed a 24X7X365 Tier 1 Help Desk model. This would provide the BHD community with one telephone number to call for all IT-related needs regardless of where the issue originates.

In addition, a separate Project Manager would be assigned to implement new projects (Medication Reconciliation, Treatment Plan, Care Manager and Enlighten Analytics).

In early 2016, BHD plans to accelerate the replacement of Joxel resources.

Fiscal Impact

In order to implement the plan above, DHHS, BHD and IMSD are requesting the authority to use an additional $664,000 in 2015. These requested funds were not included in the 2015 BHD Budget.

Recommendation

The Director of the Department of Health and Human Services, the Administrator of the Behavioral Health Division and the Director of the Information Management Services Division, respectfully request approval to encumber the aforementioned funds in order to execute the Service Desk plan as noted.

Approved By:

_____

Hector Colon, Director
Department of Health and
Human Services

Approved By:

_____

Patricia Schroeder, Administrator
Behavioral Health Division

Approved By:

_____

Laurie Panella, CIO
IMSD

cc: Chris Abele, County Executive

Raisa Koltun, Chief of Staff, County Executive's Office
Teig Whaley-Smith, Director, Department of Administrative Services
Jeanne Dorff, Deputy Director, Department of Health and Human Services
Randy Oleszak, Fiscal Administrator, DHHS/BHD
Alicia Modjeska, Chief Administrative Officer - BHD
Jodi Mapp, Senior Executive Administrative Assistant - BHD
Clare O'Brien, Fiscal and Budget Manager, DAS Central Business Office
Sushil Pillai, The Joxel Group, LLC