

Milwaukee County Mental Health Board Finance Committee March 29, 2018

BHD and the Milwaukee County Mental Health Board have held two public listening sessions for input into the 2019 Budget and received budget feedback from the public through the web link below:

<http://county.milwaukee.gov/BehavioralHealthDivi7762/Mental-Health-Board/2018-Mental-Health-Board-Budget.htm>

Additionally, written testimony has been submitted from the Milwaukee County Mental Health Task Force and Disability Rights Wisconsin. Recognizing some of the successes of previous initiatives, the testimony encourages BHD to maintain and expand efforts that have been successful like CART, Housing First, Crisis Resource Centers (CRC), Team Connect, etc. A significant list of concerns have been raised by the Milwaukee Mental Health Task Force regarding the contract negotiations with Universal Health Services (UHS), all of which we believe have been addressed in the UHS proposal, which is anticipated to guide the final contractual agreement.

DRW specifically mentions that BHD should: **“Honor the commitment that every dollar previously used to support long-term care or inpatient services will be invested in the community.”** BHD did make such a promise regarding the closure of long-term care and Hilltop. The closures, completed in 2015, achieved about \$6.9 million in tax levy savings from 2014 to 2016. It is very difficult to accurately track the tax levy associated with individuals who have moved on to other treatment providers, but we can say with certainty that a small number of individuals with very significant needs represent about \$2 million in annual spending. The allocation of tax levy in the BHD budget was increased to community services from \$6.0 million in 2014 to \$18.0 million in 2016 - an increase of nearly twice what had been saved from the closures over three years. We are proud of this achievement. This was not only a promise kept, but an area where we significantly exceeded expectations.

It will not be possible to achieve a “dollar for dollar investment into the community” as a result of the closure of Acute Inpatient Services and a contract with UHS. While we do hope that there are tax levy savings achieved in the future as a result of the closure and that those savings will assist BHD to maintain and even expand a strong continuum of community programming, BHD will still be responsible for funding inpatient care for a significant population of individuals who need it and for whom Milwaukee County is statutorily responsible. We believe UHS will have a much more favorable payer mix in their proposed 120 bed facility, which will significantly reduce the cost per patient day for BHD funded clients. Additionally, BHD is making every effort to expand and improve preventative interventions and to focus on a collaborative and person centered continuum of care that will reduce the need for involuntary inpatient care over time. There is a financial reality that must be faced regarding pension and legacy costs, as well as significant uncertainty in Medicaid and Affordable Care Act funding long-term. The closure of the current aging BHD facility is part of the attempt to address those fiscal challenges without impacting community services.

While BHD has not yet received our Tax Levy targets for 2019, we have made some preliminary assumptions as we begin to craft the 2019 Budget. Given the major initiatives underway with the acute outsource, the crisis redesign, the development of the community facilities, and the eventual

relocation of BHD operations, the overriding assumption for 2019 and 2020 must be that significant resources will be directed to a historic transition away from an institutionally based model of care and into the community. BHD will not likely have the luxury to add new initiatives as we have in recent years. Our focus will be on maintaining high quality services through a complicated transition, maximizing efficiencies, and effectiveness. Our preliminary 2019 assumptions:

- A projected Adult Inpatient capacity of 48 with an average census of 43 or 90% capacity
- A Child and Adolescent Inpatient Service (CAIS) capacity of 10 with an average census of 8 (80% capacity)
- CBRF - Maintain current capacity and continue to develop and explore person-centered options that meet individual needs
- CCS - Continue to expand capacity
- AODA - Continue to expand services and prevention efforts with grants and other creative funding in collaboration with community partners and seeking numerous grant funded opportunities to expand treatment and prevention
- CSP - Maintain current capacity, RFP for new providers, move into fee-for-service
- TCM - Maintain current capacity
- Northside - Finalize partnerships with FQHCs on Northside and Southside. Repurpose existing tax levy positions from Day Treatment in the 2018 Budget
- Peer Run Respite - RFP winner established, start-up funds mobilized in 2018. \$400,000.00 already committed to 2019 Budget
- West Allis CART - Up and running April 23, 2018. \$100,000.00 committed to 2019 Budget

**COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication**

DATE: March 8, 2018

TO: Thomas Lutzow, Chairperson – Milwaukee County Mental Health Board

FROM: Mary Jo Meyers, Acting Director, Department of Health and Human Services
Approved by Mike Lappen, Administrator, Behavioral Health Division

SUBJECT: **Report from the Acting Director, Department of Health and Human Services, Requesting Authorization to Execute 2018 Professional Services Contract Amendments for Pharmacy and Information Technology 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/Wraparound/Inpatient Hospital to execute mental health and substance use contracts for 2018.

Background

Approval of the recommended contract allocations will allow BHD/CARS/Wraparound/Inpatient Hospital 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.

Professional Services Contracts

Pharmacy Systems, Inc.	\$1,339,804
Pharmacy Systems, Inc., provides pharmaceutical services to BHD.	

New Resources Consulting; d.b.a. Clinical Path Consulting, LLC

New Resources Consulting	\$24,000
New Resources Consulting is a professional services agreement to provide BHD with a position critical to the success of the EMR Optimization project providing oversight of the BHD clinical application tools. This is an amendment to the agreement to extend the end date to 3/30/2018	

to account for the completed transition of the Clinical Informaticist from contract to BHD employee.

New Resources Consulting			
Date	New/Amendment	2017 Amount	2018 Amount
2017	Original Contract	91,200	
(1/1/2018 – 2/21/2018)	Amendment		33,600
(2/22/2018- 3/30/2018)	Amendment		24,000
Total		91,200	57,600

Fiscal Summary

The amount of spending requested in this report is summarized below.

Vendor Name	New/Amendment	2018 Amount	2019 Amount
Pharmacy Systems, Inc.	Amendment	\$394,060	\$945,744
New Resources Consulting	Amendment	\$57,600	-
Total		\$451,660	\$945,744



Mary Jo Meyers, Acting Director
Department of Health and Human Services

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication

DATE: March 8, 2018

TO: Thomas Lutzow, Chairperson – Milwaukee County Mental Health Board

FROM: Mary Jo Meyer, Acting Director, Department of Health and Human Services
Approved by Mike Lappen, Administrator, Behavioral Health Division

SUBJECT: **Report from the Acting Director, Department of Health and Human Services, Requesting Authorization to Execute 2018 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/Wraparound/Inpatient Hospital to execute mental health and substance use contracts for 2018.

Background

Approval of the recommended contract allocations will allow BHD/CARS/Wraparound/Inpatient Hospital 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.

Purchase-of-Service Contracts

Wisconsin Community Services, Inc. - \$223,524

A request for proposal was issued for the Office of Consumer Affairs – Peer Specialist Program and through the selection process Wisconsin Community Services, Inc. is being recommended for approval of the funds for this program. The funds are being requested for 2018.

Our Space, Inc. - \$200,000

A request for proposal was issued for the Peer Run Respite Center and through the selection process Our Space, Inc. is being recommended for approval of the funds for this program. The funds are being requested for 2018.

Fiscal Summary

The amount of spending requested in this report is summarized below.

Vendor Name	New/Amendment	2018 Amount
Wisconsin Community Services, Inc.	New	\$223,524
Our Space, Inc.	New	\$200,000
Total		\$423,524



Mary Jo Meyers, Acting Director
Department of Health and Human Services

COUNTY OF MILWAUKEE
Behavioral Health Division Administration
Inter-Office Communication

DATE: March 1, 2018

TO: Thomas Lutzow, Chairperson – Milwaukee County Mental Health Board

FROM: Mary Jo Meyers, Acting Director, Department of Health and Human Services
Approved by Mike Lappen, Administrator, Behavioral Health Division

SUBJECT: **Report from the Acting Director, Department of Health and Human Services, Requesting Authorization to Execute 2018 Fee-for-Service Agreements 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/Wraparound/Inpatient Hospital to execute mental health and substance use contracts for 2018.

Background

Approval of the recommended contract allocations will allow BHD/CARS/Wraparound/Inpatient Hospital 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.

Fee-for-Service Agreements

Grateful Girls - \$100,000

This agency provides Behavioral Health and/or Social Services for the Wraparound Milwaukee Program serving children/youth and their families. These funds are being requested for 2018.

MD Therapy - \$110,000

This agency provides youth CCS, Therapy and other services for Wraparound Milwaukee Program serving children/youth and their families. The total contract amount will be \$338,698. These funds are being requested for 2018.

Fiscal Summary

The amount of spending requested in this report is summarized below.

Vendor Name	New/Amendment/ Renewal	2018 Amount
Grateful Girls	Renewal	\$100,000
MD Therapy	Amendment	\$110,000
Total		\$210,000



Mary Jo Meyers, Acting Director
Department of Health and Human Services