

Department of Health and Human Services

2014 Requested Budget - Major Highlights



Mission

The mission of the Milwaukee County Department of Health and Human Services (DHHS) is to secure human services for individuals and families who need assistance in living a healthy, independent life in our community.

Values

- ❖ We respect the dignity and worth of each individual we serve and with whom we work.
- ❖ We act with honesty and integrity, adhering to the highest standards of moral and ethical principles through our professional and personal behavior.
- ❖ We strive for excellence, implementing best practices and measuring performance toward optimal outcomes.
- ❖ We work collaboratively, fostering partnerships with others in our service networks and with the community.
- ❖ We are good stewards of the resources entrusted to us, using them efficiently and effectively, to fulfill our mission.
- ❖ We honor cultural diversity and are culturally competent and sensitive.

2014 Programmatic Approach

- ❖ Implementing performance based budgeting
- ❖ Investing in evidence-based programs
- ❖ Maximizing revenue
- ❖ Expanding quality assurance initiatives to ensure consistently high standards of care
- ❖ Reducing overhead through collaborating with other departments, streamlining services and achieving more efficiencies

2014 Requested Budget Summary

- ❖ The overall cost to continue request was just over \$2.9 million. DHHS and BHD met their tax levy target for 2014.

Overall Summary for DHHS and BHD			
	2013 Adopted	2014 Request	Variance
BHD			
Expenditures	\$177,003,401	\$183,710,557	\$6,707,156
Revenue	\$113,921,131	\$120,994,303	\$7,073,172
Tax Levy	\$63,082,270	\$62,716,254	(\$366,016)
BHD FTE	801	684.2	(116.8)
DHHS			
Expenditures	\$85,380,628	\$85,972,290	\$591,662
Revenue	\$63,615,390	\$63,903,141	\$287,751
Tax Levy	\$21,765,238	\$22,069,149	\$303,911
DHHS FTE	315.6	308.2	(7.4)

Summary by Division

Disabilities Services Division

- ❖ The 2014 Budget includes \$250,000 to develop a **Crisis Resource Center** that will be available to individuals with Intellectual/ Developmental Disabilities and a co-occurring mental illness.
- ❖ Overall, 2014 **adult purchase of service contracts** funds are being decreased by \$250,000 based on family care's ability to fund and support persons in need of services.
- ❖ Based on prior year experience, DSD will increase **case management and CLTS administration revenue** by \$237,699. DSD has expanded this program over the last few years and this adjustment brings the budget in line with actual revenues.

Delinquency & Court Services

- ❖ DCSD is undertaking a movement towards alternatives to detention. We are being provided with technical assistance by the Annie E. Casey Foundation.
- ❖ DCSD is moving towards implementing evidenced-based and cost-measurement tools and services for youth involved in the Juvenile Justice System. Received a Federal grant – Juvenile Justice Reform and Reinvestment Initiative.
- ❖ The 2014 Budget includes an increase in **youth aids revenue** of \$1,054,813, which is based on rates included in the 2013-2015 Joint Finance Committee State Budget and an Average Daily Population (ADP) of 146.2 for the Juvenile Correctional Institution and 11.0 for the Child Caring Institution.
- ❖ eTime reporting investment (\$33,400).

Delinquency & Court Services Cont.

❖ DCSD is investing \$500,000 in **expanding community alternatives** to safely reduce reliance on secure confinement and out of home placements, including:

- Community alternatives for youth who have been adjudicated delinquent
- Monitoring programs for youth pending court
- Use of Global Positioning Systems (GPS) technology as a monitoring enhancement
- Expanded Alternative Sanction Program
- Decreasing the use of shelter care in favor of more evidence-based alternatives.

❖ DCSD will continue with the implementation of the **Milwaukee County Accountability Program (MCAP)** program. The target group is youth who are at risk for State Juvenile Corrections placement. Twenty-one youth have participated in the MCAP program since its inception in September 2012.

Housing Division

- ❖ In 2014, the Housing Division will invest \$200,000 to implement a new initiative to create **20 permanent supportive housing scattered site units** to serve BHD consumers. This initiative will include supportive services and rent subsidies for the people we serve.
- ❖ In 2014 the Housing Division will continue the **Pathways to Permanent Housing** program and invest an additional \$70,000. The program provides transitional housing including intensive care management and the presence of a robust level of peer specialist resources and expertise.
- ❖ Initiating a TCM pilot housing program with BHD

Behavioral Health Division

The 2014 Budget reflects a **significant investment in community-based initiatives** with BHD and DHHS increasing their financial commitment by over \$4 million to expand existing and fund a variety of new initiatives, including:

- ❖ Expanding BHD's partnership with MPD for the Crisis Mobile Team
- ❖ Starting a Peer Run Drop in Center
- ❖ Opening a Southside Access Clinic in July 2014
- ❖ Implementing an evidenced-based treatment model for all CSPs
- ❖ Initiating a TCM pilot program with the Housing Division
- ❖ Adding more quality assurance staff
- ❖ Implementing the Community Recovery Services (CRS) program
- ❖ Expanding case management
- ❖ Continuing funding for Families Moving Forward
- ❖ Investing in a new partnership to focus on the Latino community
- ❖ Establishing a Community Consultation Team
- ❖ Adding resources for clients moving out of Rehab Central
- ❖ Creating a pilot program for Chapter 55 clients with Aging and DSD
- ❖ Continuing to invest in the Pathways to Permanent Housing project
- ❖ Creating 20 permanent supportive scattered site units in Housing
- ❖ Developing a Crisis Resource Center in DSD

Additional BHD Investments

- ❖ In the **Wraparound Program**, we want to increase our services by approximately 150 youth. This results in over \$12.2 million in additional client expenditures.
- ❖ All CSP providers will get an increase in funding in 2014 for an investment of \$560,662. They have not had an increase since 2000.
- ❖ BHD has a total of \$1.86 million dedicated to the implementation of its **Electronic Medical Records (EMR)** system which is expected to significantly enhance the IT and business systems at BHD.

BHD Downsizing Initiatives

- ❖ Furthering an initiative that started in 2011, BHD will be closing the **Center for Independence and Development (formerly Rehabilitation Center-Hilltop)** in two stages, initially reducing the number of licensed beds by 24 by May 1, 2014 and ultimately closing the remaining 24 licensed beds by November 1, 2014.
- ❖ In 2014, BHD will secure community placements for 24 clients by July 1, 2014 in **Rehabilitation Center-Central**.
- ❖ In response to declining census, partnerships with other community hospital providers and recommendations from the Mental Health Redesign Task Force, BHD is proposing to close an additional 12 beds effective April 1, 2014 in the **Acute Treatment Units**.
- ❖ As of March 1, 2014, BHD proposes to outsource the caseload currently covered by BHD's **Community Support Program (CSP)** – Downtown and Southside locations and have all 337 caseloads assumed by community providers.
- ❖ In 2014 BHD will conduct a thorough review of the fiscal and programmatic impacts and available community options related to a possible outsourcing of the **Child and Adolescent inpatient unit** in 2015.
- ❖ In 2014, BHD conducted an analysis of **overhead needs** based on recent downsizing efforts. As a result, 19.0 FTEs are reduced for a savings of over \$1.3 million.
- ❖ The outsourcing, downsizing, closure and overhead adjustments result in a decrease of 116.8 FTE's

Other BHD Initiatives

- ❖ For 2014, BHD conducted a thorough analysis of the pharmacy, food, security, x-ray, dental and lab **contracts** which total over \$10.8 million in annual expenditures. Based on 2012 actual spending and year-to-date projections, BHD adjusted the contract amounts for each service area resulting in a savings of \$323,680.
- ❖ The **EMS subsidy** paid to Milwaukee County municipalities is committed to \$1,500,000 to reflect our four-year EMS agreement with municipalities.
- ❖ Since 2004, Milwaukee County has received a federal discretionary grant called **Access to Recovery (ATR)** that has served as the financial structural support for the Wiser Choice voucher network for treatment and recovery support services for individuals with a substance use disorder. This grant funding is scheduled to end in September 2014. In 2014, BHD will develop a long-term funding strategy to address the anticipated loss of funding.

Questions?
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