

COUNTY OF MILWAUKEE
Delinquency and Court Services Division (DHHS)
INTER-OFFICE COMMUNICATION

DATE: February 7, 2012

TO: Lee Holloway, Chairman, Milwaukee County Board of Supervisors

FROM: Héctor Colón, Director, Department of Health and Human Services
Prepared by Eric Meaux, Administrator/ Chief Intake Officer – DCSD

SUBJECT: **Report from the Director, Department of Health and Human Services, requesting authorization to amend various 2012 Purchase of Service Contracts for programs within the Delinquency and Court Services Division**

Issue

In accordance with sections 46.09 of the County Ordinances the Director of the Department of Health and Human Services (DHHS) is requesting approval to amend various 2012 purchase of service contracts for the Delinquency and Court Services Division (DCSD).

Background

In December 2011, the County Board approved the Department's recommendation to enter into a number of purchase of service contracts that had a 2012 term that ended 6/30/2012.

In November 2011, DHHS learned through a conference call with State officials that the 2011-13 State Budget called for the Executive Branch to implement additional, unspecified expenditure reductions in the amount of \$174 million during the biennium in order to keep the State budget in balance. Since the State budget was adopted in July 2011, actual State revenue receipts have been lower than anticipated resulting in additional expenditure reductions bringing the total State unspecified expenditure reductions to \$300 million. In that report, DHHS projected that the overall Milwaukee County share of this cut would result in a tax levy deficit for the department ranging between \$1 million and \$2.7 million for 2012.

On December 29, 2011, DHHS received the actual 2012 contract from Department of Corrections (DOC) for Youth Aids. The DOC 2012 allocation for Milwaukee County of \$33,260,076 (excluding Corrective Sanctions) represents a revenue decrease for DHHS of \$2,925,434, compared to the 2011 Contract of \$36,185,510. The 2012 DHHS Budget included an estimate of \$34,049,523 in Youth Aids revenue (excluding Corrective Sanctions), which results in a budgeted revenue shortfall of \$789,447 for DHHS in 2012.

The Youth Aids surplus or deficit is primarily a result of the Average Daily Population (ADP) of Milwaukee County juveniles in State Juvenile Correctional Institutions (JCI's). With the recent receipt of the final 2011 DOC invoice, DHHS has been able to update the 2012 projection. The DHHS 2012 Adopted Budget estimated the ADP of children placed in the JCI will equal 158.5.

Comparing this to the actual ADP of 147.1 over the last 18 months generates a projected surplus of over \$600,000. In addition, DHHS made changes to certain purchase of service contracts and approved by the County Board in 2011 and is projecting at least a \$200,000 savings due to those changes. Therefore, based on the revised DOC projections and savings from the contract changes and other emerging initiatives, DHHS is confident that the reductions at the State level can be absorbed within the DHHS budget in 2012.

Discussion

In light of these new projections, the Department is requesting permission to extend the terms and increase the amounts as indicated in the table below. Expenditure increases are commensurate with the additional contract months.

Purchase of Service Contracts

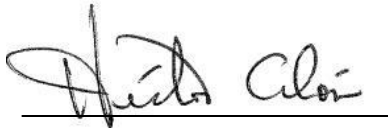
Service	Provider	Additional Allocation Amount	2012 Amended Allocation and Term
Re-entry Coordination Services	St. Charles Youth and Family Services	\$ 45,000	\$90,000 for the period of 1/1/2012-12/31/2012.
Level 2 In-Home Monitoring Services	Southwest Key Programs	\$ 332,345	\$664,690 for the period of 1/1/2012-12/31/2012.
Level 2 In-Home Monitoring Services	St. Charles Youth and Family Services	\$ 240,373	\$480,746 for the period of 1/1/2012-12/31/2012.
Targeted Monitoring Program	Running Rebels Community Organization	\$ 762,972	\$1,525,944 for the period of 1/1/2012-12/31/2012.

Recommendation

The Department recommends that the County Board of Supervisors authorize the Director of the Department of Health and Human Services, or his designee, to amend various purchase of service contracts for 2012 for a variety of services and programs for the time period of January 1 through December 31, 2012 with the providers listed and in the amounts specified in the attached resolution. Approval of the recommended contract allocations will allow for the provision of identified priority community-based and detention related services for youth being served by the Delinquency and Court Services Division.

Fiscal Impact

Sufficient funds have been allocated in the 2012 Budget to cover the proposed purchase of service contracts. A fiscal note form is attached.



Héctor Colón, Director
Department of Health and Human Services

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