

**DANE COUNTY
POLICY AND FISCAL NOTE**

<input type="checkbox"/> Original	<input type="checkbox"/> Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-243
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds	<input checked="" type="checkbox"/>

Title of Resolution or Ord. Amd.:

AUTHORIZING RECLASSIFICATION OF VACANT BEHAVIORAL HEALTH RESOURCE SPECIALIST POSITIONS TO CASE MANAGER DCDHS – ADULT COMMUNITY SERVICES (ACS) DIVISION

Policy Analysis Statement:

Brief Description of Proposal -

The Department of Human Services - Adult Community Services (ACS) Division has three positions classified as Behavioral Health Resource Specialists for which we are requesting reclassification to Case Manager. These three positions (Position Numbers: 3241, 3242, and 3243) are currently vacant and will be supervised by the Behavioral Health Resource Center Supervisor. The Department of Administration – Employee Relations has recommended approval of this request.

Current Policy or Practice -

Changes in position reclassification and modifying position authority require County Board approval.

Impact of Adopting Proposal -

These positions are assigned to the Behavioral Health Resource Center (BHRC), which is due to open this year. The BHRC is being designed to effectively and efficiently connect people with the care they need. The Department of Human Services has convened a planning workgroup made up of representatives from a wide cross-section of behavioral health providers, insurers, NAMI Dane County, and other behavioral health stakeholders throughout Dane County to provide advice on the form and function of the BHRC. This planning workgroup has strongly recommended that the department must recruit and retain staff that represent a variety of backgrounds and experiences in order to be responsive to the needs of individuals seeking help for a mental health or substance use concern. This reclassification helps to accomplish that staffing pattern. These positions will complement three other positions that will be filled by individuals with clinical credentials and behavioral health experience. Case Manager positions are to be filled by individuals who also have experience working in behavioral health settings but who do not necessarily have clinical credentials. Case Managers will be critical to connecting people with the supports they need to engage in and stay connected with recovery-

Fiscal Estimate:

Fiscal Effect (check all that apply) -

- No Fiscal Effect
- Results in Revenue Increase
- Results in Expenditure Increase
- Results in Revenue Decrease
- Results in Expenditure Decrease

Budget Effect (check all that apply)

- No Budget Effect
 - Increases Rev. Budget
 - Increases Exp. Budget
 - Decreases Rev. Budget
 - Decreases Exp. Budget
 - Increases Position Authority
 - Decreases Position Authority
- Note: if any budget effect, 2/3 vote is required

Narrative/Assumptions about long range fiscal effect:

The fiscal impact of this reclassification is \$36,000; The decrease in expenditures will be offset by decrease in outside revenue funding for the fiscal year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services				\$36,000	County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other				\$36,000
Total	\$0	\$0	\$0	\$36,000	Total	\$0	\$0	\$0	\$36,000

Personnel Impact/FTE Changes:

The changes result in reclassifications and modifying current position authority. There is no net increase or decrease to position authority.

Prepared By:

Agency:	Der Xiong	Division:	
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