

**DANE COUNTY
POLICY AND FISCAL NOTE**

| | | |
|----------------|--|-------------------------------|
| _____ Original | _____ Update | Substitute No. _____ |
| Sponsor: | | Resolution 260 |
| Vote Required: | | Ordinance Amendment No. _____ |
| Majority _____ | Two-Thirds <input checked="" type="checkbox"/> | |

Title of Resolution or Ord. Amd.:

**INCREASING JOURNEY MENTAL HEALTH CENTER, INC. 2016 PROFESSIONAL SERVICES CONTRACT
FOR ENHANCED CRISIS SERVICES DCDHS - ACS DIVISION**

Policy Analysis Statement:

Brief Description of Proposal -

Dane County Department of Human Services has received notice from the State of Wisconsin that Mental Health Block Grant funding is increasing by \$14,286. Journey Mental Health Center's Emergency Services Unit (ESU) utilizes Mental Health Block Grant funding. ESU provided an average of 89 mobile crisis responses per month in 2015, and is on track to provide to 108 mobile crisis responses per month in 2016. Mobile response capacity often deescalates situations and avoids restrictive and costly hospitalizations. Another benefit of this expansion is that ESU staff are more frequently able to meet and support law enforcement personnel when law enforcement encounters crisis situations in community settings.

Current Policy or Practice -

Budget and professional service contract changes require County Board approval.

Impact of Adopting Proposal -

The professional services contracts with Journey Mental Health Center Inc. will be amended for the period of January 1, 2016 through December 31, 2016 by an additional \$14,286. The allocation of this \$14,286 will further enhance ESU's capacity to provide mobile community crisis response. If these funds are not accepted, the enhancement of the MH emergency crisis unit's mobile capacity will not take place. This will result in fewer opportunities to support law enforcement in handling MH crises and fewer opportunities to divert people in crisis from hospital admission.

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:

It is anticipated that the increase in Mental Health Block Grant funding will continue in future years. If the MH Block Grant funds are reduced in the future, the services supported by those funds will need to be reduced. There may be resistance from providers and advocates to reducing services if MH Block Grant funds are reduced or lost in future years.

Expenditure/Revenue Changes:

| | Current Year | | Annualized | | | Current Year | | Annualized | |
|----------------------|--------------|----------|------------|----------|--------------|--------------|----------|------------|----------|
| | Increase | Decrease | Increase | Decrease | | Increase | Decrease | Increase | Decrease |
| Expenditures - | | | | | Revenues - | | | | |
| Personal Services | | | | | County Taxes | | | | |
| Operating Expenses | | | | | Federal | | | | |
| Contractual Services | \$14,286 | | | | State | \$14,286 | | | |
| Capital | | | | | Other | | | | |
| Total | \$14,286 | \$0 | \$0 | \$0 | Total | \$14,286 | \$0 | \$0 | \$0 |

Personnel Impact/FTE Changes:

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Prepared By:

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|----------------------------|--------------------------|-----------------|
| Agency: Human Services | Division: Administration | |
| Prepared by: Steven Delain | Date: 9/12/2016 | Phone: 242-6453 |
| Reviewed by: Edjuana Ogden | Date: 9/13/2016 | Phone: 242-6403 |