

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original	Update	Substitute No.
Sponsor:		Resolution No. 2019 RES-384
Vote Required:		Ordinance Amendment No. _____
Majority	Two-Thirds X	

Title of Resolution or Ord. Amd.:

**CREATING A NEW DANE COUNTY UNIVERSAL ACCESS CALL CENTER AND
AUTHORIZING NEW POSITIONS DCDHS - ACS DIVISION - BEHAVIORAL HEALTH**

Policy Analysis Statement:

Brief Description of Proposal -

Utilizing new mental health money approved in the 2020 budget, this center will be run by the county, designed after a call center model that's been so incredibly effective with our Aging and Disability Resource Center. The new Dane County Universal Access Call Center will be a resource for providers, patients, and families, creating a single point of contact to navigate the sometimes confusing waters of care. The new team will stay abreast of service delivery changes in the community of behavioral and mental health in Dane County.

Current Policy or Practice -

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

Impact of Adopting Proposal -

This resolution seeks to add 7.0 FTE Behavioral Health Resource Specialist positions and 1.0 FTE Social Work Supervisor (Org 460000) to create a new team to staff the Call Center. These positions will be allocated to the ACS Division and will be fully funded with amounts transferred from the Health and Wellness-CJ Tubbs Initiative expense line.

This resolution also seeks to extend the county's existing contract with the Dane County chapter of the National Alliance on Mental Illness and provide countywide crisis intervention training for all front line personnel – police officers, emergency medics, social workers and others who often first come into contact with individuals presenting in crisis and in need of referral to care.

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 adding 7.0 FTE Behavioral Health Resource Specialist positions, and 1.0 FTE Social Work Supervisor position is \$426,100.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services			\$426,100		County Taxes			\$486,100	
Operating Expenses					Federal				
Contractual Services			\$60,000		State				
Capital					Other				
Total	\$0	\$0	\$486,100	\$0	Total	\$0	\$0	\$486,100	\$0

Personnel Impact/FTE Changes:

The changes result in reclassifications and modifying current position authority. There is a net increase of 7.0 FTE Behavioral Health Resource Specialist positions, and 1.0 FTE Social Work Supervisor position

Prepared By:

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