

1 **2020 RES-433**

2 **AUTHORIZING NEW POSITIONS FOR BEHAVIORAL HEALTH**
3 **DCDHS – ADULT COMMUNITY SERVICES (ACS) DIVISION**

4 The Dane County Department of Human Services (DCDHS) has experienced growth in the
5 funding, number of contracts, and complexity of programs in the Behavioral Health area over
6 the last few years. The department recently opened the Behavioral Health Resource Center,
7 where eight new department staff are tasked with providing access to information about
8 behavioral health and other resources in Dane County along with expert assistance with system
9 navigation. Other behavioral health initiatives are on the horizon in Dane County. The
10 department is currently seeking a consultant to develop an implementation plan for the
11 establishment of a Crisis Triage and Restoration Center. The department is also collaborating
12 with the City of Madison to pilot a Crisis Response Team that will be comprised of a Community
13 Paramedic and a Crisis Worker. With additional programming, there is a need to develop what
14 are currently very modest quality assurance activities within the department.

15 The current staff of one manager and four program specialists are responsible for managing an
16 adopted budget of more than \$36 million that delivers approximately 35 different kinds of service
17 by contracting with more than 50 agencies through 125 different programs in order to assist
18 Dane County residents with recovery from behavioral health concerns. The multiple statutes,
19 administrative rules, and funding requirements dictating how these services are delivered, adds
20 to the complexity of managing this unit. The behavioral health programs are part of a continuum
21 of behavioral health care that spans across different provider and payer networks. Part of the
22 work of this unit is also collaborating with multiple parts of the community to assure that
23 individuals' needs are being met. The increasing need to measure outcomes for existing and
24 new programs also adds to the administrative burden in this area. Existing staff have little time
25 to shepherd new initiatives in addition to managing the existing continuum of care.

26 In order to properly manage this burgeoning area of the department, it is crucial to add a second
27 Manager to this area, two more Program Specialists to support the work of the unit, and a
28 Program Analyst who will be able to assist with outcome measurement and quality assurance
29 activities. Finally, additional clerical support will be critical to maintaining the efficient operation
30 of this area.

31 **NOW, THEREFORE, BE IT RESOLVED** that position authority in the Human Services
32 Department is increased by 5.0 FTE, effective 7/1/2021, so as to add 1.0 FTE Behavioral Health
33 Manager, 2.0 FTE Behavioral Health Program Specialists, 1.0 Human Services Program
34 Analyst, and 1.0 FTE Clerk I-II within the ACS Division of the Department of Human Services.

ORG	FTE	CLASSIFICATION	COST Per Class Eff. 7/1/21	TOTAL COST
6046	1.00	BH Manager (M-12)	\$61,050	\$61,050
6046	2.00	BH Program Specialists (P-10)	\$54,350	\$108,700
6039	1.00	HS Program Analyst (P-11)	\$57,800	\$57,800
6040	1.00	Clerk I-II (G 7-10)	\$39,600	\$39,600
	5.00	Total Staffing		\$267,150

35 **BE IT FURTHER RESOLVED** that the following expenditure accounts be adjusted in the
 36 Department of Human Services:

Expenditure Accounts Org	Object	Account Title	Amount
460000	21640	Miscellaneous Operating Exp	(\$267,150)
460000	10009	Salary	\$113,550
460000	10099	Retirement	\$8,900
460000	10108	Social Security	\$8,600
460000	10117	Health	\$37,800
460000	10153	Dental	\$2,550
460000	10171	Disability Insurance	\$300
460000	10180	Life Insurance	\$300
460000	10250	Salary Savings	(\$2,250)
39000	10009	Salary	\$38,900
39000	10099	Retirement	\$3,100
39000	10108	Social Security	\$2,950
39000	10117	Health	\$12,600
39000	10153	Dental	\$850
39000	10171	Disability Insurance	\$100
39000	10180	Life Insurance	\$100
39000	10250	Salary Savings	(\$800)
40000	10009	Salary	\$22,950
40000	10099	Retirement	\$1,850
40000	10108	Social Security	\$1,750
40000	10117	Health	\$12,600
40000	10153	Dental	\$850
40000	10189	Workers Compensation	\$50
40000	10250	Salary Savings	(\$450)
		Total	\$0