

**DANE COUNTY
POLICY AND FISCAL NOTE**

Original	Update	Substitute No.
Sponsor:		Resolution No. 2020 RES-433
Vote Required:		Ordinance Amendment No.
Majority	Two-Thirds	X

Title of Resolution or Ord. Amd.:

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

Policy Analysis Statement:

Brief Description of Proposal -

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

Current Policy or Practice -

Changes in position authority require County Board approval.

Impact of Adopting Proposal -

Position authority in the Human Services Department will be increased by 5.0 FTE, effective 7/1/2021, so as to add 1.0 FTE Behavioral Health Manager, 2.0 FTE Behavioral Health Program Specialists, 1.0 Human Services Program Analyst, and 1.0 FTE Clerk I-II within the ACS Division of the Department of Human Services.

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 increasing position authority in the Human Services Department by 5.0 FTE, effective 7/1/2021, results in \$267,150 additional wages annually for the BH Manager, BH Program Specialists, HS Program Analyst and Clerk I-II positions; however funding from miscellaneous unspent revenue in the Behavioral Health budget and salary savings are sufficient to offset the increased cost and therefore, there is no net impact for the year.

Expenditure/Revenue Changes:

	Current Year		Annualized			Current Year		Annualized	
	Increase	Decrease	Increase	Decrease		Increase	Decrease	Increase	Decrease
Expenditures -					Revenues -				
Personal Services	\$267,150				County Taxes				
Operating Expenses					Federal				
Contractual Services					State				
Capital					Other	\$267,150			
Total	\$267,150	\$0	\$0	\$0	Total	\$267,150	\$0	\$0	\$0

Personnel Impact/FTE Changes:

The change results in modifying current position authority by 5.0 FTE.

Prepared By:

Agency:	Der Xiong	Division:	
Prepared by:	Der Xiong	Date:	3/22/2021
Reviewed by:	Chad Lillethun	Date:	4/5/2021
		Phone:	242-6314
		Phone:	242-6431