

1
2 By Supervisor Romo West
3
4
5

6 **A SUBSTITUTE RESOLUTION**
7 **(to File No. 12-850, Item No. 1)**
8

9 authorizing and directing the Director, Department of Health and Human Services and
10 the BHD Administrator to develop a detailed, data-driven implementation plan for mental
11 health redesign in Milwaukee County (as originally directed in adopted resolution File
12 No. Res 11-284)
13

14 WHEREAS, in April 2011, the County Board adopted a resolution (File No. Res
15 11-284) creating a Mental Health Redesign Task Force (“Task Force”) to provide the
16 County Board with data-driven implementation planning for the redesign of the mental
17 health system; and
18

19 WHEREAS, the creation of the Task Force was proceeded by the release of a
20 number of studies and suggested plans related to the organization and delivery of
21 mental health services in Milwaukee County, including a large-scale report titled
22 *Transforming the Adult Mental Health Care Delivery System in Milwaukee County*, often
23 referred to as “HSRI” after Human Services Research Institute, the consultant group
24 that conducted the study; and
25

26 WHEREAS, according to HSRI,
27

- 28 • *An underlying theme of [HSRI] is the need for stakeholders in Milwaukee*
29 *County to pursue a gradual expansion of community-based services*
30 *alongside a phasing down of inpatient services; and*
31
- 32 • *A system of mental health services with as many identified gaps as*
33 *Milwaukee County’s cannot be changed in a few months or even a few*
34 *years*
35

36 ; and
37

38 WHEREAS, since adoption of File No. Res 11-284, more than one-hundred
39 dedicated stakeholders have volunteered their time to participate in action team
40 planning and Task Force meetings to devise a plan to transform the mental health
41 system in Milwaukee County; and
42

43 WHEREAS, while the Task Force encountered obstacles and challenges as they
44 embarked on the enormous project, the group has persisted in their efforts to carefully
45 plan system redesign in such a way that considers the needs of individuals, is recovery-

46 focused, trauma-informed, person-centered, and inclusive of diverse thoughts and
47 perspectives; and

48

49 WHEREAS, the Task Force is currently at work in developing a data-driven
50 implementation plan for system redesign with measurable “SMART” goals (an acronym
51 for Specific, Measureable, Attainable, Realistic, and Timebound), that is envisioned to
52 be a “living document” and therefore can shift as the continuing needs arise; and

53

54 WHEREAS, having the Task Force provide regular updates on the status of
55 mental health redesign to the County Board provides a venue for the public to hear and
56 comment on what progress is being made on an issue of deep concern to the
57 community; now, therefore,

58

59 BE IT RESOLVED, that the Director, Department of Health and Human Services
60 and the BHD Administrator shall work to arrange a summit between state officials,
61 patient advocates and appropriate county officials, including the County Executive, and
62 County Board Chairwoman, or their designees to provide resources and support for the
63 successful implementation of the Task Force’s SMART Goals for mental health, and
64 strategies to ensure the system of care in Milwaukee County is recovery-focused,
65 trauma-informed, and person-centered; and

66

67 BE IT FURTHER RESOLVED, that the Director, Department of Health and
68 Human Services, the BHD Administrator, and the Mental Health Redesign and
69 Implementation Task Force (“Task Force”) are authorized and directed to complete a
70 detailed, data-driven implementation plan embodied in SMART Goals for mental health
71 redesign in Milwaukee County containing specific, measurable, attainable, realistic and
72 time-bound goals so that policymakers and the public can benchmark the success of
73 redesign efforts; and

74

75 BE IT FURTHER RESOLVED, that the Director, Department of Health and
76 Human Services and the BHD Administrator shall submit the aforementioned plan to the
77 Committee on Health and Human Needs no later than February 25, 2013 so that it can
78 be reviewed and approved by the County Board during March 2013 Meeting Cycle; and

79

80 BE IT FURTHER RESOLVED, that the Milwaukee County Board of Supervisors
81 hereby endorses the State Legislature’s Speaker’s Task Force on Mental Health, in
82 which Milwaukee County commits to participate as a full partner to examine ways in
83 which the State and County can work together to improve access to and delivery of
84 mental health care for the residents of Milwaukee County.

85

86

87

88

89

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: February 7, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A substitute resolution authorizing and directing the Director, Department of Health and Human Services and the BHD Administrator to develop a detailed, data-driven implementation plan for mental health redesign in Milwaukee County (as originally directed in adopted resolution File No. Res11-284).

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" type="checkbox"/> No Direct County Fiscal Impact
<input checked="" type="checkbox"/> Existing Staff Time Required
<input type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below)
<input type="checkbox"/> Absorbed Within Agency's Budget
<input type="checkbox"/> Not Absorbed Within Agency's Budget
<input type="checkbox"/> Decrease Operating Expenditures
<input type="checkbox"/> Increase Operating Revenues
<input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures
<input type="checkbox"/> Decrease Capital Expenditures
<input type="checkbox"/> Increase Capital Revenues
<input type="checkbox"/> Decrease Capital Revenues
<input type="checkbox"/> Use of contingent funds |
|--|--|

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

There is no fiscal effect associated with carrying out the directives included in this resolution other than existing staff time needed to develop the plan and communicate the county's support for and willingness to participate in the Speaker's Task Force on Mental Health.

In July 2012, the County Board adopted a resolution (File No. 12-561) allocating \$242,087 to ZiaPartners, Inc. for technical assistance associated with the implementation of key mental health redesign recommendations. It is anticipated that any assistance provided by ZiaPartners to develop the detailed, data-driven implementation plan and SMART goals directed in this resolution would be covered under the existing contract.

There may be diminutive costs associated with gathering advocates, and State and County officials for a summit to discuss patient care. In such a case, the Department of Health and Human Services may need to submit a fund transfer to the County Board to secure such funding.

Department/Prepared By Jennifer Collins, County Board Research Analyst

Authorized Signature



Did DAS-Fiscal Staff Review? Yes No

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.