

**COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION**

**Date:** January 9, 2012

**To:** Supervisor Lee Holloway, Chairman, County Board of Supervisors

**From:** Pamela Bryant, Interim Fiscal and Budget Administrator, DAS – Fiscal

**Subject:** Request to abolish .50 FTE BH Medical Program Director- CATC (Title Code 00050856, Pay Range 45PM) and create 1.0 FTE BH Clinical Program Director Psychology (Title Code 00057093, Pay Range 34MP) within the Acute Inpatient Services at the Behavioral Health Division

**REQUEST**

The Department of Health and Human Services is requesting to abolish .50 FTE BH Medical Program Director- CATC (Title Code 00050856, Pay Range 45PM) and create 1.0 FTE BH Clinical Program Director Psychology (Title Code 00057093, Pay Range 34MP) within the Acute Inpatient Service at the Behavioral Health Division.

**BACKGROUND/ANALYSIS**

BHD provides hospital inpatient services in five licensed psychiatric hospital units with four specialized programs for adults and one specialized unit for children and adolescents. The division is currently working on the reconfiguration of the Acute Inpatient units. As part of the reconfiguration, medical staffing for each of these units was planned based on the staffing level in the Fall of 2011. However, the staffing level for the adult inpatient units has recently changed due to the unanticipated resignation of a Staff Psychiatrist in December 2011.

Currently, the adult units have five filled Clinical Program Director Psychology positions, of which one is a float position and six Staff Psychiatrist positions of which four are filled. Of the four filled Staff Psychiatrist positions, one is .50 FTE and is shared between the Adult and Children's units, resulting in a total of 3.5 FTE that are filled.

BHD currently uses two models to staff the Inpatient Services Units: the Medical Treatment Model and the Psychology Treatment Model. The Medical treatment model requires that the unit is staffed with two Psychiatrists. This model is currently used in only one Adult treatment

unit. The other three units are staffed using the Psychology Treatment Model, which requires that each unit is staffed with two Psychologists and one Psychiatrist. However, with the recent resignation of a Psychiatrist and the length of time it takes to fill a Psychiatrist position, an average of 8-9 months, the department had to re-evaluate how to best staff each unit. As a result, the department is requesting to create 1.0 FTE BH Clinical Program Director Psychology, which is offset by the abolishment of .50 FTE BH Medical Program Director- CATC that is currently vacant.

The new BH Clinical Program Director Psychology would primarily be responsible for acutely ill inpatients at BHD; conducting admission and court evaluations; diagnostic assessments and treatment planning; directing therapeutic care; preparing discharge summaries and non-medical orders; functioning as treatment team director; providing clinical consultation to multi-disciplinary team; coordinating care with other treatment providers; providing individual and group psychotherapy; assisting in program development; and participating in related teaching and training activities. Because of the current staffing levels, the Psychology Treatment Model is the best model to appropriately staff these units, therefore this position is required. Since the resignation of the Psychiatrist, these duties are currently being covered by a Clinical Program Director Psychology (Hourly) position.

The .50 FTE BH Medical Program Director-CATC is currently vacant and is no longer needed. This position was used in the Child Inpatient Services Unit. As mentioned above, the department has a Staff Psychiatrist that is assigned to both the Adult and Children's Inpatient units.

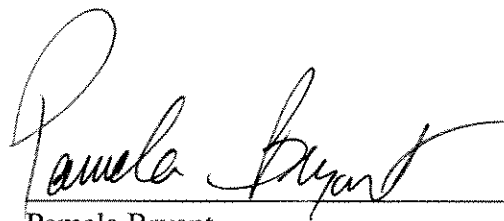
## **RECOMMENDATION**

To ensure proper staffing levels and to offset the psychiatry vacancy using the most immediate means available in the Adult Inpatient Services units, the Department of Administrative Services, Fiscal Affairs recommends that the request to abolish 1.0 FTE vacant BH Medical Program Director- CATC and to create 1.0 FTE BH Clinical Program Director Psychology, effective February 2, 2012, be approved.

## **FISCAL NOTE**

Approval of the request to abolish 1.0 FTE vacant BH Medical Program Director- CATC and to create 1.0 FTE BH- Clinical Program Director Psychology, effective February 2, 2012, will result in an increase in expenditures of \$ 17,199 for 2012 and \$20,326 for subsequent years.

Prepared by:  
Antionette Thomas-Bailey  
278-4250



✓ Pamela Bryant  
Interim Fiscal and Budget Administrator

pc: Chris Abele, County Executive  
Kerry Mitchell, Interim-Director of Human Resources  
George Aldrich, Chief of Staff, County Executive's Office  
Terrence Cooley, Chief of Staff, County Board  
Jennifer Collins, County Board Fiscal and Budget Analyst  
Hector Colon, Director, Department of Health and Human Services

1 From the Committee on, Reporting on:

2  
3 File No.

4  
5 (ITEM NO. ) A resolution requesting to abolish .50 FTE vacant BH Medical Program  
6 Director- CATC (Title Code 00050856, Pay Range 45PM) and to create 1.0 FTE BH  
7 Clinical Program Director Psychology (Title Code 00057093, Pay Range 34MP) within  
8 the Acute Inpatient Services at the Behavioral Health Division (BHD), effective  
9 February 2, 2012:

10  
11 **A RESOLUTION**

12  
13 WHEREAS, BHD provides hospital inpatient services in five licensed psychiatric  
14 hospital units with four specialized programs for adults and one specialized unit for  
15 children and adolescents and is currently working on the reconfiguration of the Acute  
16 Inpatient Units; and

17  
18 WHEREAS, As part of the reconfiguration, medical staffing for each of these  
19 units was planned based on the staffing level in the Fall of 2011 and the department  
20 received an unanticipated resignation of a Staff Psychiatrist in the Adult Inpatient units  
21 in December 2011 resulting in the need of the department to re-evaluate how to best  
22 staff each unit; and

23  
24 WHEREAS, BHD has determined that the most effective way to staff the Adult  
25 treatment units at this time would be to use the Psychology Treatment Model, which  
26 requires two Psychologists and one Psychiatrist; and

27  
28 WHEREAS, the Department of Health and Human Services requests to abolish  
29 .50 FTE vacant BH Medical Program Director- CATC (Title Code 00050856, Pay Range  
30 45PM) and to create 1.0 FTE BH Clinical Program Director Psychology (Title Code  
31 00057093, Pay Range 34MP) within the Acute Inpatient Services at the Behavioral  
32 Health Division (BHD); and

33  
34 WHEREAS, the primary responsibility of the BH Clinical Program Director  
35 Psychology position is to be responsible for acutely ill inpatients at BHD; conduct  
36 admission and court evaluations; diagnostic assessments and treatment planning; direct  
37 therapeutic care; prepare discharge summaries and non-medical orders; function as  
38 treatment team director; provide clinical consultation to multi-disciplinary team;  
39 coordinate care with other treatment providers; provide individual and group  
40 psychotherapy; assist in program development; and participate in related teaching and  
41 training activities.; and

42  
43 WHEREAS, the requested position actions are necessary to ensure proper  
44 staffing levels and to offset the psychiatry vacancy using the most immediate means  
45 available in the Adult Inpatient Services units; and

47 WHEREAS, the Department of Administrative Services, Fiscal Affairs  
48 recommends that the following request effective February 2, 2012, be approved: abolish  
49 .50 FTE vacant BH Medical Program Director- CATC (Title Code 00050856, Pay Range  
50 45PM) and create 1.0 FTE BH Clinical Program Director Psychology (Title Code  
51 00057093, Pay Range 34MP); and

52  
53 BE IT RESOLVED, that the following position actions are approved, for the  
54 Department of Health and Human Services effective February 2, 2012

55

<u>Action</u>	<u>Title</u>	<u>No. of Positions</u>	<u>Pay Range</u>
56 Abolish	BH Medical Program Director-CATC	.50	45PM
57 Create	BH Clinical Program Director- Psychology	1	34MP

58

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 1/9/12

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to abolish .50 FTE BH Medical Program Director- CATC (Title Code 00050856, Pay Range 45PM) and create 1.0 FTE BH Clinical Program Director Psychology (Title Code 00057093, Pay Range 34MP) within the Acute Inpatient Services at the Behavioral Health Division

**FISCAL EFFECT:**

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> No Direct County Fiscal Impact<br><input type="checkbox"/> Existing Staff Time Required<br><input checked="" type="checkbox"/> Increase Operating Expenditures<br>(If checked, check one of two boxes below)<br><input checked="" type="checkbox"/> Absorbed Within Agency's Budget<br><input type="checkbox"/> Not Absorbed Within Agency's Budget<br><input type="checkbox"/> Decrease Operating Expenditures<br><input type="checkbox"/> Increase Operating Revenues<br><input type="checkbox"/> Decrease Operating Revenues | <input type="checkbox"/> Increase Capital Expenditures<br><input type="checkbox"/> Decrease Capital Expenditures<br><input type="checkbox"/> Increase Capital Revenues<br><input type="checkbox"/> Decrease Capital Revenues<br><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
<b>Operating Budget</b>	Expenditure	\$17,199	\$20,326
	Revenue	0	0
	Net Cost	17,199	20,326
<b>Capital Improvement Budget</b>	Expenditure		
	Revenue		
	Net Cost		

## 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. <sup>1</sup> 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.

A. Approval of the request would abolish .50 FTE BH Medical Program Director- CATC and create 1.0 FTE BH Clinical Program Director Psychology within the Acute Inpatient Services at the Behavioral Health Division.

B. The estimated fiscal effect for 2012 related to the creation of 1.0 FTE Clinical Program Director Psychology including salary and active fringe benefits is \$118,294, which is partially offset by the cost to abolish a .50 FTE vacant BH Medical Program Director-CATC including salary and active fringe benefits of \$101,095, resulting in an increase in expenditures of \$17,199, which will be absorbed within the agency's salary budget. The fiscal effect for 2012 is an increase of \$20,326.

C. In 2012, the budgetary impact is an increase in expenditures of \$17,199, and will be absorbed within the agency's budget. In 2012, the fiscal effect is an increase of \$20,326.

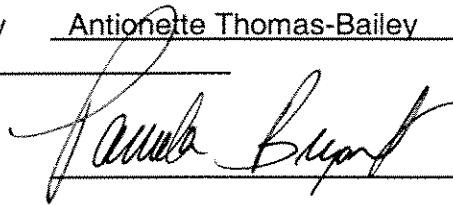
D. The 2012 cost mentioned above will be achieved assuming a start date of February 13, 2012 through December 31, 2012 at an hourly rate of \$48.38. In addition, the fringe amounts used to calculate the position costs (\$15,441- Active Health, 15.92% Active Pension, and 7.65% Social Security) reflect the active fringe rates included in the 2012 Adopted Budget.

---

<sup>1</sup> 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.

Department/Prepared By Antionette Thomas-Bailey

Authorized Signature



A handwritten signature in cursive script, appearing to read "Paula Bryant", is written over a horizontal line.

Did DAS-Fiscal Staff Review?  Yes  No