

# Budget Amendment #1

## Amendment to the 2016 Milwaukee County Mental Health Board (6300) Budget

### Third Shift Intake at the Crisis Resource Centers

By Mental Health Board Members Mary Neubauer, Brenda Wesley, Lyn Malofsky, and Rochelle Landingham  
Rev 7/9/2015

An additional \$346,000 is provided in funding to be added to the contract with TLS Behavioral Health for staff to provide third shift admissions teams at the North Side and South Side Crisis Resource Centers (CRC) during all of budget year 2016. This will include funding for 1.4 FTE Masters Level Clinicians 7 days a week at each location totaling 2.8 FTE at a cost estimate of \$244,000 annually and 1.4 FTE Peer Specialist 7 days a week at each location totaling 2.8 FTE at a cost estimate of \$102,000 annually. This investment could potentially be funded by a decrease in costs and admissions at Psychiatric Crisis Services (PCS), as the majority of individuals served at the CRC would have otherwise been admitted at PCS. If the savings at PCS are not sufficient to offset the \$346,000, this could be funded by a modest increase in tax levy dollars as the Mental Health Board has the authority to increase levy within the limits specified in Act 203.

#### Background:

This amendment would fund third shift admission teams of Masters Level Clinicians and Peer Specialists for the North Side and South Side Crisis Resource Centers. Law enforcement report that when they encounter people experiencing a mental health crisis that does not rise to the level of hospitalization, there are no options for diversion on third shift. As a result, many people may end up inappropriately at PCS or in jail which is costly and traumatizing.

Adding third shift coverage at the CRC is supported by the Milwaukee Police Department and the Milwaukee Mental Health Task Force. It was also identified as a top ranked priority (#2 of 18) at a recent meeting hosted by the Community Justice Council with the national GAINS Center, to map out how people with mental illness come in contact with the criminal justice system.

When the CRC was first established, the goals included addressing this very need: to provide a community based recovery oriented setting where law enforcement could divert people during third shift, when no resources are available other than jail and the emergency room. The initial CRC model include 24/7 intake. Reportedly, third shift intakes were initially slow and third shift coverage was ended. Law enforcement have continued to report that the ongoing need for third shift coverage is very significant. It is likely initial use of third shift intake at the CRC was lower than anticipated, as a result of limited awareness of this new resource available to law enforcement and community members, as well as admission restrictions. As law enforcement have become more aware of this diversion resource, a higher need has been reported. This amendment is supported by the Milwaukee Police Department based on the continuing needs they see in the community for a third shift diversion option.

There is currently a major initiative underway to greatly increase the number of CIT trained officers in Milwaukee County, including Milwaukee Police Department, Milwaukee County Sheriff, and some suburban municipalities. Part of the training is learning about community resources that support diversion, and the training includes a visit to the CRC. As additional officers in Milwaukee and in the suburbs are CIT trained, and learn firsthand about the CRC, the number of intakes is expected to grow. Law enforcement have also recommended that the CRC admission criteria merit further discussion, especially in regard to policies limiting admission of individuals who may be using alcohol or drugs.

## Cost of 1 Mobile Crisis Team Compared to 2 CRC 3<sup>rd</sup> Shift

### **\$295,000 Budget (2016)**

(\$295,000 = 4FTE)

2FTE Masters Level Clinicians

\$200,000 = \$100,000 per 1FTE

\$100,000 @ \$48.08 per hour

2FTE Certified Peer Specialist

\$95,000 = \$47,500 per 1FTE

\$47,500 @ \$22.83 per hour

### **\$346,000 Budget (2016)**

(\$218,000 = 4FTE)

2.8 FTE Masters Level Clinicians

\$244,000 = \$122,000 1.4FTE

\$122,000 = \$58.65 per hour

(\$73,000 = 1FTE) = \$35.09 per hour

2.8FTE Certified Peer Specialists

\$102,000 = \$51,000 1.4 FTE

\$51,000 = \$24.52 per hour

(\$36,000 = 1FTE) = \$17.31 per hour

## Cost of 1 Mobile Crisis Team Compared to 1 CRC 3<sup>rd</sup> Shift

### **\$295,000 Budget 2016**

### **\$173,000 Budget 2016**

(\$109.00 – 4FTE)