

ENROLLED ORDINANCE 169-21

MODIFY THE 2014 HEALTH AND HUMAN SERVICES BUDGET TO ACCEPT  
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CHILDREN  
WITH SPECIAL NEEDS PROGRAM AND CREATE TWO POSITIONS

WHEREAS, the State Department of Health Services has provided additional contract funding in 2014 for the county's Children Long Term Support (CLTS) – Children with Special Needs program for children diagnosed with Autism, Asperger's and Pervasive Development Disorder not otherwise specified (NOS), Developmentally Disabled (DD), Seriously Emotionally Disturbed (SED) clients and their families, and

WHEREAS, the State increased the county's contract funding \$688,390 to serve 46 children on the County's CLTS Wait List. The county will continue to receive future funding allocations based on the number of new children served during 2014, and

WHEREAS, the State also increased the county's contract funding to provide short-term funding in the amount of \$848,535 to serve an additional 19 children from the County's CLTS Wait List who have short-term needs including providing funding for 16-year olds who will age out of the system around the time their funding ends until they reach their adult age of 18. The state plans to provide short term funding for calendar years 2014 and 2015, and

WHEREAS, Health and Human Services management has identified that in order to provide the additional services to an expanded caseload, it will be necessary to create two regular full-time social workers positions to be sunset when funding is reduced or terminated, and

WHEREAS, the State of Wisconsin Department of Health Services will provide one-time capacity building funding estimated in the amount of \$65,492 for 2014 for the increase in staffing costs while they are training, which is net of the \$9,858 service coordination billable hours estimated revenue.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Health and Human Services, accept the State of Wisconsin Department of Health Services increase in the state and federal contract for the Children with Special Health Care Needs Program.

BE IT FURTHER ORDAINED THAT THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that two regular full time Social Worker positions, 2014 hourly salary \$23.17 - \$30.57, be created effective July 1, 2014 in the Department of Health and Human Services, and that the creation and continuation of these positions be subject to the continued funding of Children Long Term Support (CLTS) by the State of Wisconsin related to billing for Service Coordination Time, and that these sunset positions will be reduced or terminated as funding is reduced or terminated.

BE IT FURTHER ORDAINED that the Waukesha County Department of Health and Human Services 2014 budget be modified to increase General Government revenue appropriate by \$1,612,275 and increase Personnel Costs by \$68,890, increase Operating Expense appropriations by \$1,542,665, and increase interdepartmental charges by \$720.

## FISCAL NOTE

### MODIFY THE 2014 HEALTH AND HUMAN SERVICES BUDGET TO ACCEPT ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CHILDREN WITH SPECIAL NEEDS PROGRAM AND CREATE TWO POSITIONS

This ordinance authorizes the Waukesha County Department of Health and Human Services (HHS) Children with Special Needs program to accept and appropriate \$1,536,925 of additional funding being provided from the State of Wisconsin Department of Health Services to serve additional children with long term support needs. A portion of this increase (\$688,390) will continue in future years to fund new children on the caseload. The remaining \$845,535 is short term funding for two years to fund new children on the waitlist and children who will age out of the system when funding ends.

In order to manage the increased caseload (46 long term and 19 short-term), Health and Human Services (HHS) management has determined that additional positions are necessary. This ordinance authorizes the creation of 2.0 FTE Social Worker positions, with an effective date of July 1, 2014. The positions are projected to generate approximately \$9,858 of revenue from billable hours in 2014, once the personnel are trained. The ordinance appropriates fee revenue of \$9,858 and State Stop Gap Funding of \$65,492 to fund \$68,890 of personnel costs for the period of July through December 2014, \$5,740 for computer equipment and mileage costs, and \$720 for telephone charges. The ordinance identifies these sunset positions will be reduced or terminated as funding is reduced or terminated.

The full year cost impact of the positions is \$124,100. The Department will manage the 2015 projected year budget impact within the base budget resources including unfunding and or abolishing position(s) as necessary. The two positions are projected to generate approximately \$78,900 per year in client service coordination billable hours.



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Linda G. Witkowski  
Budget Manager


CD  
05/07/14  
BAJ #2014-00003541


MODIFY THE 2014 HEALTH AND HUMAN SERVICES BUDGET TO ACCEPT  
 ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CHILDREN  
 WITH SPECIAL NEEDS PROGRAM AND CREATE TWO POSITIONS


Presented by: Health &  
 Human Services Committee

Approved by:  
 Human Resources Committee


Approved by:  
 Finance Committee


  
 Gilbert W. Yerke, Chair


  
 David D. Zimmermann, Chair

  
 James A. Heinrich, Chair


  
 Janel Brandtjen

  
 Michael A. Crowley


  
 Eric Highum

  
 Christine M. Howard

  
 Jennifer A. Grant

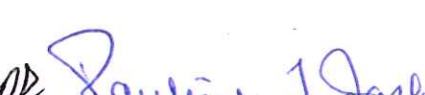
  
 Richard Morris


  
 Duane E. Paulson


  
 Christine M. Howard

  
 Larry Nelson

  
 Thomas J. Schellinger


  
 Pauline T. Jaske


  
 Duane E. Paulson


  
 Jeremy Walz

  
 Larry Nelson


  
 Steve Whittow

  
 William J. Zaborowski

  
 Jeremy Walz

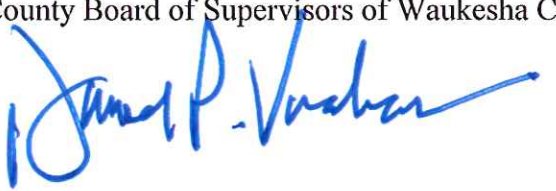
  
 William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 5/27/2014,   
 Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X  
 Vetoed: \_\_\_\_\_

Date: 6-2-14,   
 Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-05/27/14 (ORD) NUMBER-1690020

- 1 R. KOLB.....AYE
- 2 D. Zimmermann.....AYE
- 3 R. MORRIS.....AYE
- 4 J. BATZKO.....AYE
- 5 J. BRANDTJEN.....AYE
- 6 J. WALZ.....AYE
- 7 J. GRANT.....AYE
- 8 E. HIGHUM.....AYE
- 9 J. HEINRICH.....AYE
- 10 D. SWAN.....AYE
- 11 C. HOWARD.....AYE
- 12 P. WOLFF.....AYE
- 13 P. DECKER.....AYE
- 14 C. PETTIS.....AYE
- 15 W. KOLB.....AYE
- 16 M. CROWLEY.....AYE
- 17 D. PAULSON.....AYE
- 18 L. NELSON.....AYE
- 19 K. CUMMINGS.....AYE
- 20 T. SCHELLINGER....AYE
- 21 W. ZABOROWSKI.....AYE
- 22 P. JASKE.....AYE
- 23 K. HAMMITT.....AYE
- 24 S. WHITTOW.....AYE
- 25 G. YERKE.....AYE

TOTAL AYES-25

TOTAL NAYS-00

CARRIED \_\_\_\_\_

DEFEATED \_\_\_\_\_

UNANIMOUS X

TOTAL VOTES-25