

ENROLLED ORDINANCE 175-95

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2021 BUDGET TO ACCEPT THE URBAN RURAL WOMEN'S SUBSTANCE USE SERVICES GRANT FUNDING AND APPROPRIATE ADDITIONAL EXPENDITURES AND CREATE 2.0 FTE SUNSET POSITIONS TO BE FUNDED UNDER THIS GRANT

WHEREAS, the State of Wisconsin, Department of Health Services, has made available Urban Rural Women's Substance Use Services grant funds of \$266,920 in 2021 to the Waukesha County Department of Health and Human Services; and

WHEREAS, available revenues were not anticipated nor included in the 2021 budget; and

WHEREAS, the Urban Rural Women's Substance Use Services grant seeks to implement a model for women with substance use disorders and complex needs, and their families through services including care coordination and peer support; and

WHEREAS, the Department of Health and Human Services will utilize funding to employ 1.00 FTE Social Worker (Care Navigator) and 1.00 FTE Human Services Support Specialist (Peer Specialist) to identify client needs, engage local resources that can facilitate recovery and provide ongoing support through the process including assistance with substance use treatment, transportation and child care during the recovery period, as well as fund in-state trainings for service providers on topics directly related to program such as Women's Treatment Standards and Wisconsin Connects Substance Use Disorder & Pregnancy Certificate Program.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Health and Human Services is authorized to accept the Urban Rural Women's Substance Use Services grant of \$266,920 from the State of Wisconsin, Department of Health Services, and create two sunset positions for 1.00 FTE regular, full time Social Worker position, Open Range 9 (\$26.41/hour minimum, \$30.67/hour mid-point, \$34.93/hour maximum) and 1.00 FTE regular, full-time Human Services Support Specialist, Step Range 5 (\$16.61/hour minimum, \$19.09/hour mid-point, \$21.93/hour maximum).

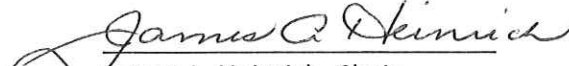
BE IT FURTHER ORDAINED that the 2021 Health and Human Services Budget be modified to increase personnel costs by \$116,884, operating expenses by \$125,771, interdepartmental expenses by \$24,265, and general government revenues by \$266,920.

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2021 BUDGET TO ACCEPT THE URBAN RURAL WOMEN'S SUBSTANCE USE SERVICES GRANT FUNDING AND APPROPRIATE ADDITIONAL EXPENDITURES AND CREATE 2.0 FTE SUNSET POSITIONS TO BE FUNDED UNDER THIS GRANT

Presented by:  
Health and Human Services Committee

Approved by:  
Finance Committee

  
Timothy Dondlinger, Chair

  
James A. Heinrich, Chair

  
James Batzko

**Absent**  
Tyler J. Foti

  
Kathleen M. Cummings

  
Joel R. Gaughan

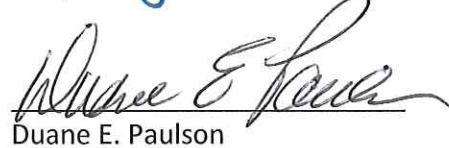
  
Joel R. Gaughan

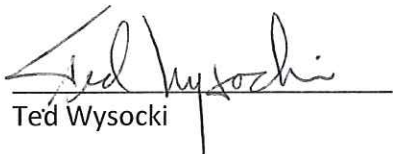
  
Thomas A. Michalski

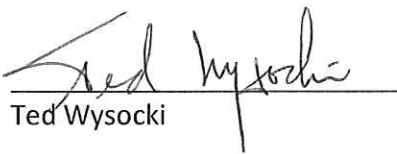
  
Jeremy Walz

  
Larry Nelson


(Absent)  
Steve Whittow

  
Duane E. Paulson

  
Ted Wysocki

  
Ted Wysocki

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

Date: 3/26/2021,   
Margaret Wartman, County Clerk

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

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

Date: 4/1/2021,   
Paul Farrow, County Executive

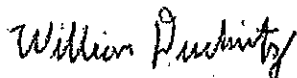
FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2021 BUDGET TO ACCEPT THE URBAN RURAL WOMEN'S SUBSTANCE USE SERVICES GRANT FUNDING AND APPROPRIATE ADDITIONAL EXPENDITURES AND CREATE 2.0 FTE SUNSET POSITIONS TO BE FUNDED UNDER THIS GRANT

This ordinance authorizes the Health and Human Services department to accept \$266,920 of Urban Rural Women's Substance Use Services grant funding from the Wisconsin Department of Health Services. This ordinance also modifies the 2021 Health and Human Services budget by increasing personnel costs by \$116,884, operating expenses by \$125,771, interdepartmental charges by \$24,265, and general government revenues by \$266,920.

Personnel costs include the creation of two new, full-time sunset positions: 1.0 FTE Social Worker (Case Navigator) and 1.0 FTE Human Services Support Specialist (Peer Specialist). When grant funds are reduced or eliminated, these positions will be reduced or eliminated, according to the sunset provision. The personnel cost estimate of \$116,884 reflects a partial year of employment (nine months). The full-year cost of these positions is estimated at \$88,600 for the Social Worker and \$67,200 for the Human Services Support Specialist. Operating expenses include \$106,449 for treatment costs, \$15,446 for travel and training expenses, and \$3,876 of other operating expenses. Interdepartmental charges consist of indirect cost recovery of \$24,265.

The grant is renewable for a total of five years, and department management intends to request this grant funding in the 2022-2025 proposed budgets. Ongoing indirect cost recovery mentioned above offsets existing staff and other costs, and will result in a favorable tax levy impact for the life of the grant.



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William Duckwitz  
Budget Manager  
03/03/2021  
AJK JE#2021-00001506

VOTING RESULTS

AYE 24 NAY 0 ABSTAIN | ABSENT 1

# Ordinance 175-O-095

Ordinance 175-O-095: Modify The Department Of He...

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AYE	D14 - Mommaerts	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	AYE
D5 - Dondlinger	AYE	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - LaFontain	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Wintrow	ABSENT
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

March 23 2021 - March 23 2021 08:11:28 PM

