

ENROLLED ORDINANCE 164-88

APPROPRIATE ADDITIONAL FEDERAL FUNDING FOR THE BIRTH TO
THREE PROGRAM TO THE 2010 BUDGET OF THE DEPARTMENT
OF HEALTH AND HUMAN SERVICES

WHEREAS the Department of Health & Human Services has an underfunded mandate Birth to Three program which is contracted through Lutheran Social Services (LSS) to provide early intervention services to parents with children from birth to age three with special needs who demonstrate at least 25% delay in one or more area of development or have a diagnosed condition which will likely result in developmental delays, and

WHEREAS historically Lutheran Social Services has funded the Birth to Three programs beyond the funding provided by Federal, State and County funding, and

WHEREAS, the State Department of Health Services, the Governor and the Joint Finance Committee of the Legislature approved \$3.0 million of American Recovery and Reinvestment Act (ARRA)-Part C Funds to be distributed to county lead agencies for the Birth to Three Program on a population basis, and

WHEREAS, the State Contract Addendum funding allocation for Waukesha County is to be used upon County Board passage of this ordinance, through July 31, 2011 in the amount of \$171,290 for the purpose of development, administration, or provision of early intervention services to eligible infants and toddlers with disabilities and their families, which may include continuation of positions that could have been affected by lay-off (positions preserved), investment in technology that results in improved services to families and children, providing training and staff development activities, and

WHEREAS, the acceptance of these federal ARRA funds will be used to supplement the level of State and local funds expended for children eligible under this contract and their families and in no case supplants State and local funds, and

WHEREAS, Waukesha County's original 2010 State contract allocation for Birth to Three services is \$51,250 below the funding amount included in the H&HS department's 2010 Adopted Budget, and

WHEREAS, this one time stimulus funding will assist in providing funding to make up for the State revenue shortfall resulting from a pass through of Federal funding reductions to Wisconsin that would have resulted in a \$51,250 budgeted revenue shortfall to the county for 2010, and

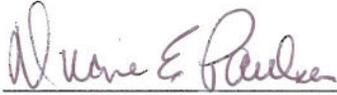
WHEREAS, \$120,040 of the funding will be appropriated for one time Birth to Three program contracted operating expenses in the 2010 budget as follows: An estimated \$25,612 to retain LSS early intervention services and service coordination contracted personnel, who otherwise may have been laid off, an estimated \$51,000 allocated to LSS to help partially fund a birth to three manager who otherwise may have been laid off or reduced; \$30,000 will be used for a one time purchase of 25 laptop computers for the LSS agency, an estimated \$8,428 will be used to provide child and adolescent needs and strength training to LSS contract program and administrative staff, and \$5,000 will be used for LSS contract service to provide public awareness, outreach and client screenings.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Department of Health and Human Services is authorized to accept American Recovery and Reinvestment Act (ARRA) stimulus funding allocation in the amount of \$171,290.

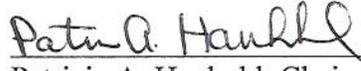
BE IT FURTHER ORDAINED that the 2010 Human Services Fund Budget be modified by increasing General Government Revenue by \$120,040 and increasing operating expense appropriations by \$120,040 to cover the costs associated with the LSS contract as indicated above.

APPROPRIATE ADDITIONAL FEDERAL FUNDING FOR THE BIRTH TO
THREE PROGRAM TO THE 2010 BUDGET OF THE DEPARTMENT
OF HEALTH AND HUMAN SERVICES

Presented by:
Health and Human Services Committee


Duane E. Paulson, Chair

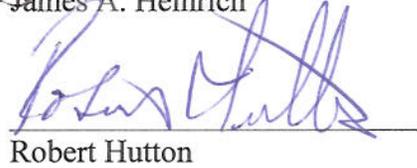
Approved by:
Finance Committee

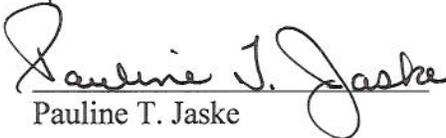

Patricia A. Haukohl, Chair

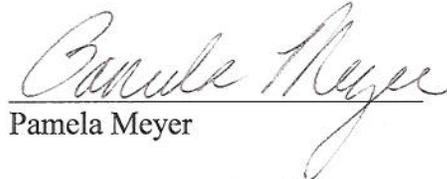

Janel Brandtjen


James A. Heinrich

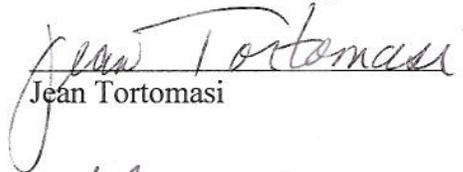

Kathleen M. Cummings

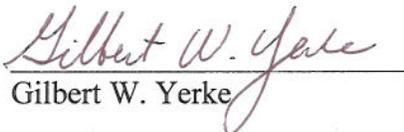

Robert Hutton

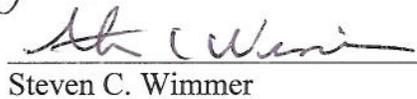

Pauline T. Jaske

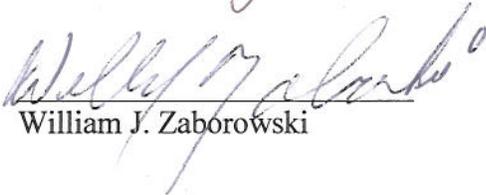

Pamela Meyer

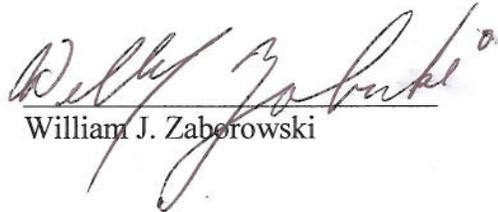
absent
James Jeskewitz


Jean Tortomasi


Gilbert W. Yerke


Steven C. Wimmer


William J. Zaborowski

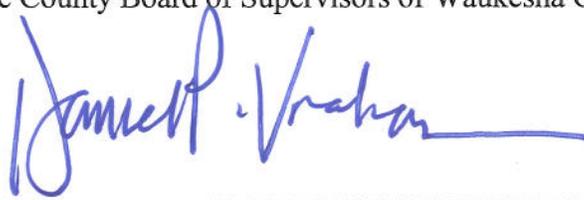

William J. Zaborowski

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

Date: 2-26-2010, 
Kathy Nickolaus, County Clerk

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

Approved: X
Vetoed: _____

Date: 3-1-10, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-02/23/10

(ORD) NUMBER-1640090

1 D. FALSTAD.....AYE
 3 R. HUTTON.....AYE
 5 J. JESKEWITZ.....AYE
 7 P. HAUKOHL.....AYE
 9 J. HEINRICH.....AYE
 11 F. RUF.....AYE
 13 P. DECKER.....AYE
 15 P. MEYERS.....AYE
 17 J. TORTOMASI.....AYE
 19 S. WIMMER.....AYE
 21 W. ZABOROWSKI.....AYE
 23 J. PLEDL.....
 25 G. YERKE.....AYE

2 T. ROLFS.....
 4 J. DWYER.....AYE
 6 J. BRANDTJEN.....AYE
 8 T. SCHELLINGER.....AYE
 10 D. SWAN.....AYE
 12 P. WOLFF.....AYE
 14 B. MORRIS.....AYE
 16 D. PAULSON.....AYE
 18 K. CUMMINGS.....AYE
 20 P. JASKE.....AYE
 22 P. GUNDRUM.....AYE
 24 W. KOLB.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS ✓

TOTAL VOTES-23

FISCAL NOTE

APPROPRIATE ADDITIONAL FEDERAL FUNDING FROM THE AMERICAN RECOVERY AND REINVESTMENT FUNDS FOR THE BIRTH TO THREE PROGRAM

This ordinance authorizes the Department of Health and Human Services (H&HS) to accept Federal American Recovery and Reinvestment (ARRA) Part C - Stimulus funding in the amount of \$171,290.

Of this amount, \$120,040 is being appropriated for additional contracted Birth to Three program expenditures to Lutheran Social Services (LSS). The remaining \$51,250 expected to be received will be used to offset a federal revenue reduction for this program that is being passed through to the County from the State Department of Health Services. This ordinance will increase the total Birth to Three program expenditure appropriation in the 2010 budget from \$879,865 to \$999,905.

H&HS Department management indicates that LSS has historically provided additional staffing assistance and program services to families and children in the Birth to Three program absorbing estimated costs ranging between \$50K to \$100K annually above the levels provided by Federal/ State funding and the County required mandated maintenance of effort funding. Department management states that this assistance has help meet this programs Federal/State mandated requirements.

The H&HS Department estimates that the one-time stimulus funding appropriation of \$120,040 to Lutheran Social Services will be used as follows:

Expenditure Descriptions	Est. 2010 Budget \$ Amounts
Early intervention contracted staffing (partial funding) for an Educator, Occupational Therapist and Physical Therapist who may otherwise have been laid off (approximately 1,022 hours)	\$25,612
Contracted B-3 Manager partial funding (approximately 1,435 hours)	\$51,000
25 Laptop Computers for LSS B-3 program (Note: County EUTF & replacement charges will not be impacted as the County will not be obligated for any ongoing operating expenses per H&HS Department management.)	\$30,000
Train the trainer (3 day sessions) - Child and Adolescent needs and strengths training and one day staff training for contracted service provider.	\$8,428
Public awareness, outreach and child screenings	\$5,000
Total ARRA Funding Appropriated	\$120,040

This Ordinance results in no additional direct tax levy impact to the 2010 budget.


 Keith K. Swartz,
 Budget Manager
 02/03/2010