

ENROLLED ORDINANCE 173-072

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2018 BUDGET
TO APPROPRIATE EXPENDITURES FOR AGING AND DISABILITY RESOURCE
CENTER AND INCREASE GENERAL GOVERNMENT REVENUE

WHEREAS, the Waukesha County Department of Health and Human Services (DHHS), Aging and Disability Resource Center (ADRC) provides the public with information related to aging or living with a disability, including information, referral, assistance, long-term care, financial and functional eligibility, long-term care options, short-term case management, elderly and disability, benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and emergency referrals; and

WHEREAS, the Waukesha County DHHS budgeted approximately \$3.38 million in the 2018 budget for ADRC Contract Fund related activities; and

WHEREAS, Waukesha County DHHS received approval from the State of Wisconsin, Department of Health Services, to carryover grant funding from 2017 to 2018 for the purpose of special projects and to provide additional services; and

WHEREAS, costs related to the special projects and expansion of services are projected to exceed the 2018 budget by \$60,300; and

WHEREAS, the Waukesha County DHHS receives full state and federal revenue reimbursement for the cost of services provided through the ADRC Contract fund, up to the approved contract limit, and is projected to exceed the 2018 budget of \$3,383,669 by \$60,300 due to the approved carryover of the state grant.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2018 Department of Health and Human Services ADRC Contract Fund Budget be modified by appropriating expenditures of \$60,300 for Operating Expenses and increasing General Government Revenues by \$60,300 for carryover revenue.

FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICE 2018 BUDGET TO APPROPRIATE EXPENDITURES FOR AGING AND DISABILITY RESOURCE CENTER AND INCREASE GENERAL GOVERNMENT REVENUE

This ordinance modifies the 2018 Waukesha County Department of Health and Human Services (HHS) – Aging and Disability Resource Center budget by appropriating \$60,300 of additional operating expenses to fund program costs. Additional expenditures include \$14,300 of contracted services for project management, \$14,000 for office equipment and furniture and \$32,000 for advertising, marketing and printing services.

The additional budget appropriations will be funded by \$60,300 of additional state and federal ADRC grant funds that were approved by the state to be carried over from 2017 to 2018.

This ordinance results in no additional tax levy impact.



Linda Witkowski
Budget Manager
11/27/2018

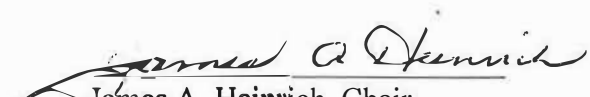
CD - BAJ# 2018-00013472

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2018 BUDGET
TO APPROPRIATE EXPENDITURES FOR AGING AND DISABILITY RESOURCE
CENTER AND INCREASE GENERAL GOVERNMENT REVENUE

Presented by:
Health and Human Services Committee

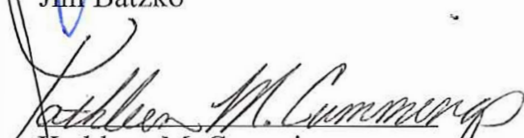

Christine M. Howard, Chair

Approved by:
Finance Committee


James A. Heinrich, Chair


Jim Batzko


Timothy Dondlinger


Kathleen M. Cummings


Tyler J. Foti



Joe R. Gaughan


Thomas A. Michalski

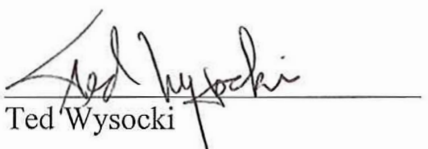

Darlene M. Johnson


Richard Morris


Duane E. Paulson


Duane E. Paulson


Jeremy Walz


Ted Wysocki

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

Date: _____, _____
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 12-28-18 , 
Paul Farrow, County Executive

D1 - Foti	AYE	D14 - Wood	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	(2) AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	Absent	D23 - Hammitt	AYE
D11 - Howard	(M) AYE	D24 - Whittow	Absent
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

173-0-070

Passed (23 Y - 0 N - 2 Absent)

17 YES Needed