

ENROLLED ORDINANCE 176-125

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2022 BUDGET AND CREATE ELEVEN (11) REGULAR FULL-TIME POSITIONS FOR COMMUNITY SUPPORT SERVICES

WHEREAS the Waukesha County Department of Health and Human Services has utilized a contracted provider within the Mental Health Outpatient – Intensive Division to provide case management, the Community Support Program (CSP), and transition-to-independent-living assistance and community supports to clients with severe and persistent mental illness; and

WHEREAS, the Department of Health and Human Services completed a request for proposal for these services, of which the current vendor did not pursue; and

WHEREAS, none of the respondents met the required score thresholds due to lacking experience with the required services, having no experience recruiting for these services in Waukesha County, and contract pricings; and

WHEREAS, the Department of Health and Human Services could more efficiently meet operational and administrative requirements by eliminating the use of contracted staff for these services; and

WHEREAS, the Mental Health Outpatient – Intensive Division can provide these services with the addition of four (4) regular full-time Mental Health Counselor positions, three (3) regular full-time Senior Mental Health Counselor positions, and four (4) regular full-time Human Services Support Specialist positions; and

WHEREAS, the elimination of contracted staff will reduce operating expenses, and the addition of eleven (11) regular full-time positions will increase personnel cost expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2022 Waukesha County Department of Health and Human Services Mental Health Outpatient – Intensive Division budget be modified to create effective May 1, 2022 four (4) regular full-time Mental Health Counselor positions (Open Range 07, 2022 salary: \$24.43/hour – \$ 32.31/hour), three (3) regular full-time Senior Mental Health Counselor positions (Open Range 09, 2022 salary: \$26.94/hour – \$35.63/hour), and four (4) regular full-time Human Services Support Specialist positions (Step Range 05, 2022 salary: \$16.94/hour – \$22.37/hour).

IT IS FURTHER ORDAINED that the 2022 Waukesha County Department of Health and Human Services Mental Health Outpatient – Intensive Division budget be modified by reducing operating expenses by \$551,869 and increasing personnel costs by \$551,869.


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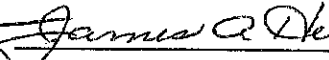
Presented by: Health & Human Services Committee

Approved by: Human Resources Committee

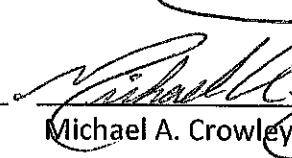
Approved by: Finance Committee

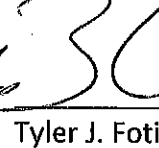

Timothy Dondlinger, Chair


David D. Zimmermann, Chair


James A. Heinrich, Chair

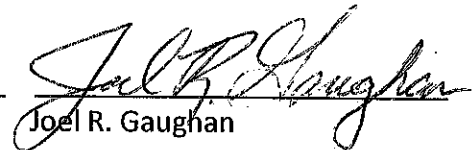

Jim Batzko


Michael A. Crowley


Tyler J. Foti

Vacant

Vacant

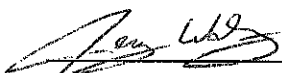

Joel R. Gaughan

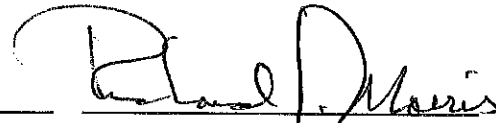
Absent

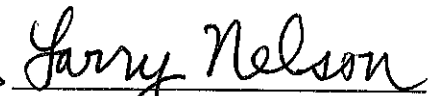
Joel R. Gaughan


Jacob LaFontain


Thomas A. Michalski



Jeremy Walz

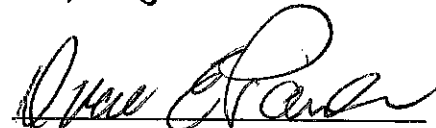

Richard Morris

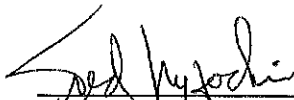

Larry Nelson


Absent


Steve Whittow


Duane E. Paulson


Duane E. Paulson


Ted Wysocki


Jeremy Walz

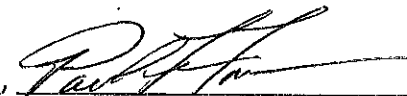

Ted Wysocki

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

Date: April 19 2022, 
Margaret Wartman, County Clerk

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

Approved: X
Vetoed: _____

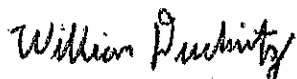
Date: 4/19/2022, 
Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2022 BUDGET AND CREATE ELEVEN (11) REGULAR FULL- TIME POSITIONS FOR COMMUNITY SUPPORT SERVICES

This ordinance will modify the Department of Health and Human Services 2022 budget by transferring \$551,869 of contracted services expenses within the operating expenses appropriation to personnel expenses to fund the creation of 11 regular full-time positions. The positions created include (3) Senior Mental Health Counselors, (4) Mental Health Counselors, and (4) Human Services Support Specialist. These positions were originally contracted through Homes for Independent Living, Inc. (HILCO) to provide case management, the Community Support Program (CSP), and transition-to-independent-living assistance and community supports to clients with severe and persistent mental illness. When the request for proposal for the contract was distributed, HILCO declined to renew the contract, and the other vendor submissions were deemed inadequate. Health and Human Services management indicates that these services address important community needs and proposes bringing most of these contracted positions in-house. HILCO has agreed to continue providing these services until June 30th, or earlier dependent on the implementation timeline.

As these positions are being created mid-year with an intended May 1st, 2022 start date to allow for some transition time, the total budgeted impact of these positions in 2022 is estimated at \$551,869, or approximately 8 months of personnel expenses (May-December), including prorated benefits. The HILCO positions currently perform work at the Mental Health Center facility and already have workspaces and equipment (e.g., computers, phones), with expenses included in the existing 2022 budget, so no additional related operating expenses are anticipated for the new county-employed positions. The total 2022 budgeted amount for HILCO contracted services is \$826,087. After the transfer of \$551,869 to personnel costs, the remaining balance of \$274,218 will remain in contracted services to fund the cost of 4 months of transition time with HILCO from January 1st to April 30th, 2022. The annualized expenses associated with the creation of the 11 positions is slightly less than the budgeted HILCO contract (\$826,087) at \$825,046, meaning that no additional material ongoing tax levy impact is anticipated as a result of this ordinance.



William Duckwitz

Budget Manager

3/23/2022

AJK JE#2022-00001770