

ENROLLED ORDINANCE 172-064

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICE 2017 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, 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 Department of Health and Human Services budgeted approximately \$3.2 million in the 2017 budget for ADRC Contract Fund related activities; and

WHEREAS, Waukesha received state approval to carryover grant funding from 2016 to 2017 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 2017 budget by \$165,000; and

WHEREAS, the Department 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 2017 budget of \$3,192,926 by \$165,000 due to the approved carryover of the state grant.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2017 Department of Health and Human Services ADRC Contract Fund Budget be modified by appropriating expenditures of \$165,000 for Operating Expenses and increasing General Government Revenues by \$165,000 for carryover revenue.

FISCAL NOTE

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This ordinance modifies the 2017 Waukesha County Department of Health and Human Services (HHS) – Aging and Disability Resource Center budget by appropriating \$165,000 of additional operating expenses for special projects and to provide additional services. The funds will be used for ADRC Representative staff services of approximately \$78,000, office equipment and furniture of approximately \$58,000 for reconfiguration and expansion of the ADRC area, computer equipment and training to increase staff efficiency and resources.

The additional budget appropriations will be funded by \$165,000 of additional state and federal ADRC grant funds that were approved by the State to be carried over from 2016 to 2017.

This ordinance results in no additional tax levy impact.



Linda Witkowski
Budget Manager
11/27/2017

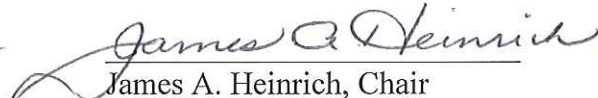
CD - BAJ# 2017-00011555

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICE 2017 BUDGET TO APPROPRIATE EXPENDITURES FOR AGING AND DISABILITY RESOURCE CENTER AND INCREASE GENERAL GOVERNMENT REVENUE


Presented by:
Health and Human Services Committee

Approved by:
Finance Committee


Christine M. Howard, Chair



James A. Heinrich, Chair

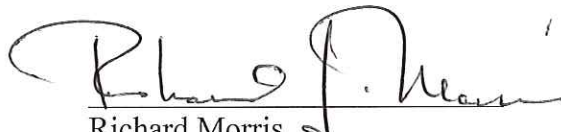

Darlene M. Johnson

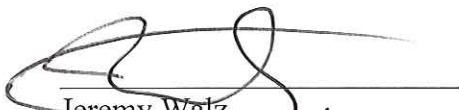

Timothy Dondlinger


absent
Robert L. Kolb



Thomas A. Michalski

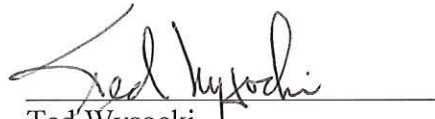

Duane E. Paulson

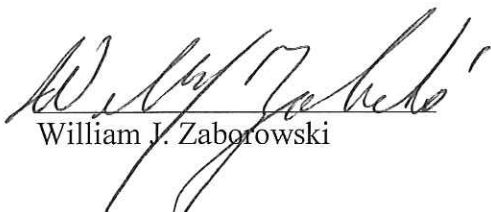

Richard Morris



Jeremy Walz


Duane E. Paulson


Chuck Wood


Ted Wysocki


William J. Zaborowski


Steve Whittow

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

Date: 12/19/17, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 12-27-17, 
Paul Farrow, County Executive

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

172-O-064

Passed (21 Y - 0 N - 4 Absent)

17 YES Needed

