

ENROLLED ORDINANCE 168-19

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE
CRISIS INTERVENTION PROGRAM

WHEREAS, the Waukesha County Department of Health and Human Services, through Charges for Services and Tax Levy, is mandated to provide mental health crisis intervention services, and

WHEREAS, operational changes were initiated for mental health crisis services in Waukesha County by the Department of Health and Human Services for implementation March 1, 2013. The impetus for this initiative is multifaceted:

- 1) Termination of the crisis intervention purchased service agreement by the Mental Health Association.
- 2) Provide cost-effective weekend and holiday coverage directly through the Waukesha County HHS Clinical Services Division utilizing existing Clinical Therapists.
- 3) Establish clear lines of authority and clinical supervision for staff providing crisis intervention services pursuant to DHS 34 – 34.11(3)c throughout the 7 day week, 365 days per year.
- 4) Provide weekend and holiday coverage that augments the long-established HHS program provided Monday through Friday business hours and second shift in comparison to previous contracted arrangements, and

WHEREAS, to comply with Mental Health Standards for Emergency Service Programs, Waukesha County Clinical Division is State certified as a Level 3 crisis provider and is eligible to bill for crisis services. Relevant to this issue, DHS 34 requires Level 3 programs to provide 24/7 crisis phone access, mobile crisis capability for eight hours per day, seven days per week, and services for both children and adults. The Outpatient Services Coordinator fills the mandated role of crisis services director. The Mental Health Association provides the required 24/7 crisis phone coverage through the contracted First Call for Help (FCFH) telephone line, and

WHEREAS, under the service delivery model, Clinical Therapists (licensed, independent practitioners) will provide mobile crisis services scheduled on a rotating basis for an eight hour shift per weekend day and holiday. HHS proposes that the Clinical Therapists assigned to crisis intervention duties be paid in the same manner as existing Social Workers providing child protection on-call duties. In addition, HHS is projecting an increase in client revenue, as crisis and case management services can be billable to participating Health plans, and

WHEREAS, the County Health and Human Services Department management estimates an additional \$10,000 in charges for services revenue from increased client billing, and a savings of \$40,000 in operating expenses from the termination of the contract with the Mental Health Association.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES ORDAIN that the County Health and Human Services Department budget be amended to increase charges for services revenue by \$10,000 for increased mental health crisis client billing revenue.

BE IT FURTHER ORDAINED that the County Health and Human Services Department budget be amended to increase operating expenses by \$10,000 for the one-time purchase of equipment related to providing mental health crisis services.

BE IT FURTHER ORDAINED that the County Health and Human Services Department budget be amended to decrease operating expenses by \$36,400 related to savings from the termination of the Mental Health Association contract and increase personnel expenses by \$36,400 related to providing mental health crisis services by County staff.

BE IT FURTHER ORDAINED that clinical therapists assigned to mobile crisis services on weekends and holidays shall be compensated at time and one half for the minimum number of assigned mobile crisis hours or actual mobile crisis hours worked if greater than the minimum number of hours assigned and that this change be retroactive to March 1, 2013.

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ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE
CRISIS INTERVENTION PROGRAM

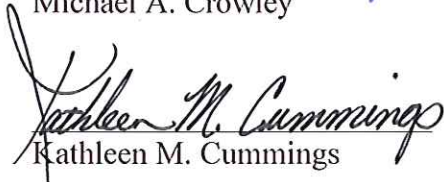
Presented by:
Human Resources Committee



Duane E. Paulson, Chair

Absent due to being in JLE Committee

Michael A. Crowley



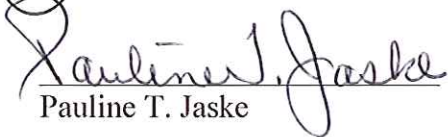
Kathleen M. Cummings



Daniel J. Draeger



Jennifer A. Grant



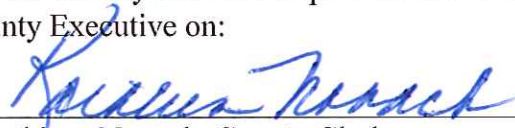
Pauline T. Jaske

Absent

James Jeskewitz

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

Date: 5/28/13

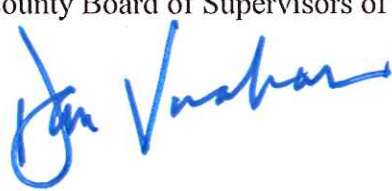

Kathleen Novack, County Clerk

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

Approved: X

Vetoed: _____

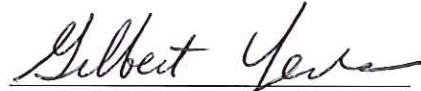
Date: 6-3-13

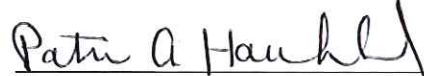

Daniel P. Vrakas, County Executive

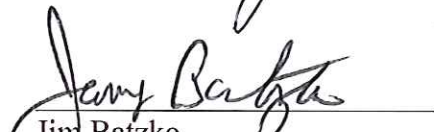
MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
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Presented by:
Health and Human Services Committee

Approved by:
Finance Committee



Gilbert W. Yerke, Chair

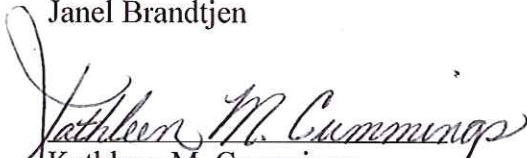

Patricia A. Haukohl, Chair

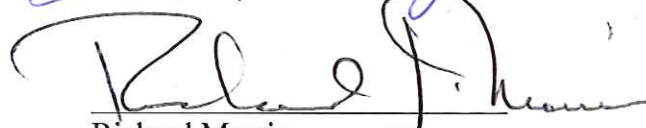

Jim Batzko


Daniel J. Draeger

absent
Janel Brandtjen


Pamela Meyer


Kathleen M. Cummings

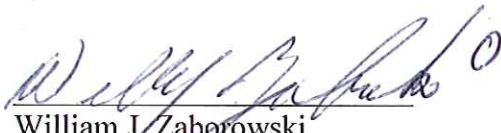

Richard Morris

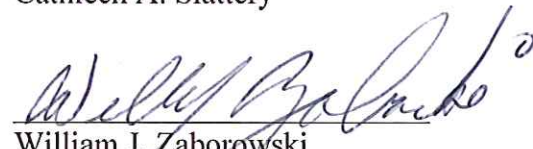
absent
James Jeskewitz


Larry Nelson

absent
Cathleen A. Slattery

absent
Cathleen A. Slattery


William J. Zaborowski

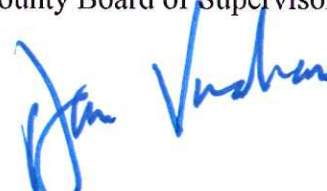

William J. Zaborowski

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

Date: 5/28/13, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____



Date: 6-3-13, _____
Daniel P. Vrakas, County Executive

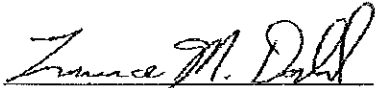
FISCAL NOTE

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CRISIS
INTERVENTION PROGRAM

This ordinance authorizes the Health and Human Services Department to modify the 2013 budget by appropriating an additional \$10,000 in charges for services revenue related to client billable hours, appropriating an additional \$10,000 in operating costs for the purchase of equipment and shifting \$36,400 of operating expenses to personnel costs.

The 2013 budget appropriated \$48,000 for the contract with the Mental Health Association. The Mental Health Association provided two months or \$8,000 of service for the months of January and February. The remaining \$40,000 of the contract would be used to fund the personnel costs estimated to be about \$36,400, and operating costs of about \$3,600 related to County staff provide crisis services.

Health and Human Services management estimate that staff will provide at least two hours of billable service per weekend day and holiday. This is estimated to generate approximately \$10,000 more in charges for service. This funding would be used to increase operating expenses for the one-time purchase of equipment (laptops) related to providing crisis services.



Lawrence M. Dahl
Accounting Services Manager
5/8/13

WEH
5/8/13
BAJ 3817

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-05/28/13

(ORD) NUMBER-1680019

- 1 C. SLATTERY.....AYE
- 3 R. MORRIS.....
- 5 J. BRANDTJEN.....AYE
- 7 J. GRANT.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 W. KOLB.....AYE
- 17 D. PAULSON.....AYE
- 19 C. CUMMINGS.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. HAMMITT.....AYE
- 25 G. YERKE.....AYE

- 2 D. FALSTAD.....AYE
- 4 J. BATZKO.....AYE
- 6 J. JESKEWITZ.....
- 8 P. HAUKOHL.....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 P. MEYER.....AYE
- 16 M. CROWLEY.....AYE
- 18 L. NELSON.....AYE
- 20 T. SCHELLINGER....AYE
- 22 P. JASKE.....AYE
- 24 D. DRAEGER.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED X

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-23