

ENROLLED ORDINANCE 177-40

MODIFY THE 2022 DEPARTMENT OF HEALTH AND HUMAN SERVICES BUDGET TO
EXPAND INTENSIVE MENTAL HEALTH SERVICES FOR COMMUNITY YOUTH AND
CREATE POSITIONS, FUNDED THROUGH THE AMERICAN RESCUE PLAN ACT

WHEREAS, in March 2021, the federal government approved legislation authorizing and funding the American Rescue Plan Act (ARPA), allocating \$350 billion of direct aid to state and local governments through the Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program; and

WHEREAS, Waukesha County's CSLFRF allocation is \$78.5 million which must be spent or obligated by December 31, 2024 and completed by December 31, 2026; and

WHEREAS, permissible uses of the grant funding include supporting public health; responding to negative economic impacts from the public health emergency; building public sector capacity and addressing administrative needs; providing premium pay for essential workers; investing in water, sewer, and broadband infrastructure; and recovering lost revenue to fund general government services; and

WHEREAS, the Waukesha County Board previously accepted CSLFRF funding (Enrolled Ordinance 176-46); and

WHEREAS, Waukesha County staff established an ARPA Management Response team to prioritize the use of ARPA grant funds to meet the County's short and long term economic and operational recovery objectives through 12/31/2026; and

WHEREAS, areas of focus were established in the areas of community development, economic recovery/workforce development, infrastructure, and public health response and enhancement of human services; and

WHEREAS, the final rule was released in January of 2022 after which projects were reviewed against the allowable uses identified by the American Rescue Plan Act and against the strategic objectives of Waukesha County; and

WHEREAS, projects that had timeline constraints to complete within the eligible time period were selected to be submitted through ordinance, while all other projects would be included in the next budget cycle; and

WHEREAS, the Waukesha County Department of Health and Human Services provides Comprehensive Community Services (CCS), as outlined in Chapter 36 of the Wisconsin administrative code, to individuals by delivering supports to address unique client needs related to mental health and substance use; and

WHEREAS, mental health needs of youth increased during the pandemic related to isolation

from friends, frustration with virtual school platforms, and general levels of anxiety; and

WHEREAS, CCS programing provides psychosocial rehabilitation services to clients across their lifespan who have needs for ongoing, high- or low-intensity services resulting from mental health or substance use disorders; and

WHEREAS, the intent of the program is to provide wraparound services that are community-based to reduce the effect of the youth's mental and substance disorders, restore youth to the best

possible level of functioning, and to facilitate recovery; and

WHEREAS, Health and Human Services will expand services and increase the capacity for participants being served by 75 youth; and

WHEREAS, the Adolescent and Family Division can provide these services and increase capacity with the addition of five (5) regular full-time Senior Mental Health Counselor positions, two (2) regular full-time Clinical Therapist positions, two (2) regular full-time Human Services Supervisors positions, and one (1) regular full-time Senior Fiscal Specialist position; and

WHEREAS, the ARPA funds will mitigate the startup costs by allowing temporary funds to hire, train and pay staff until such time as Medicaid reimbursement and the cost reconciliation process takes place.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Department of Health and Human Services is authorized to create five (5) regular full-time Senior Mental Health Counselor positions, Open Range 9 (\$26.94/hour minimum, \$31.29/hour mid-point, \$35.63/hour maximum); two (2) regular full-time Clinical Therapist positions, Open Range 12 (\$31.18/hour minimum, \$36.22/hour mid-point, \$41.26/ hour maximum); two (2) regular full-time Human Services Supervisor positions, Open Range 15 (\$36.11/hour minimum, \$41.93/hour mid-point, \$47.75/hour maximum); and one (1) regular full-time Senior Fiscal Specialist position, Open Range 5 (\$22.15/hour minimum, \$25.73/hour mid-point, \$29.30/hour maximum).

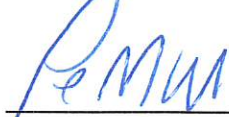
BE IT FURTHER ORDAINED that the 2022 Waukesha County Department of Health and Human Services budget be modified to appropriate additional personnel expenditures of \$317,000, operating expenditures of \$20,000, and interdepartmental charges of \$10,500 to expand the current program of providing intensive mental health treatment to community youth and increase general government revenue by \$347,500 from American Rescue Plan Act funding.

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EXPAND INTENSIVE MENTAL HEALTH SERVICES FOR COMMUNITY YOUTH AND
CREATE POSITIONS, FUNDED THROUGH THE AMERICAN RESCUE PLAN ACT

Presented by: Health &
Human Services Committee

Approved by:
Human Resources Committee

Approved by:
Finance Committee



Peter M. Wolff, Chair



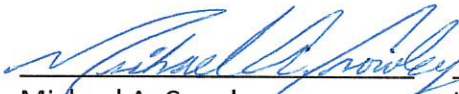
Larry Nelson, Chair



James A. Heinrich, Chair



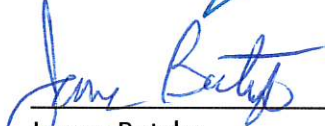
Larry Bangs



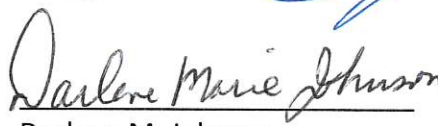
Michael A. Crowley



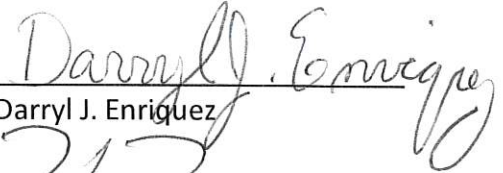
Larry Bangs



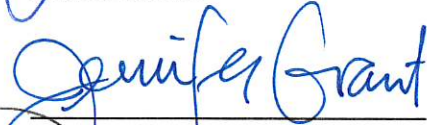
James Batzko




Darlene M. Johnson



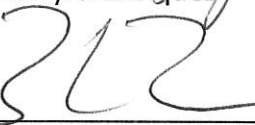
Darryl J. Enriquez



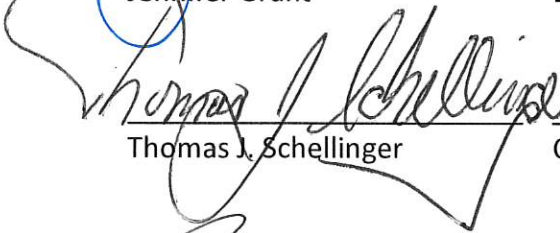
Jennifer Grant



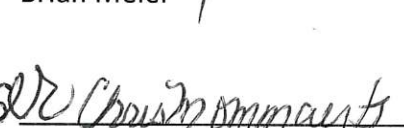
Brian Meier



Tyler J. Foti



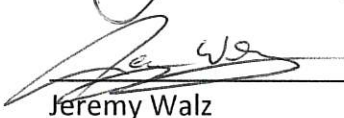
Thomas J. Schellinger



Chris Mommaerts



Joel R. Gaughan



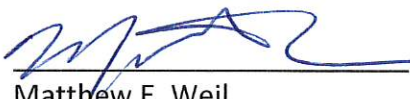
Jeremy Walz



Terry Thieme

Absent

Richard Morris



Matthew E. Weil

Absent

Jeremy Walz

Absent

Ted Wysocki

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

Date: August 1, 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: 8/1/2022



Paul Farrow, County Executive

NOTE: This ordinance was amended by the H&HS Committee at their July 14 meeting at the request of H&HS staff. Additions are underlined, deletions are crossed out, and a new table has been added to the fiscal note.

FISCAL NOTE

**MODIFY THE 2022 DEPARTMENT OF HEALTH AND HUMAN SERVICES BUDGET TO
EXPAND INTENSIVE MENTAL HEALTH SERVICES FOR COMMUNITY YOUTH AND
CREATE POSITIONS, FUNDED THROUGH THE AMERICAN RESCUE PLAN ACT**

This ordinance modifies the 2022 Department of Health and Human Services budget to appropriate \$347,500 of additional expenditure authority and increases general government revenue of \$347,500 from the American Rescue Plan Act (ARPA) – Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) program. The purpose of this ordinance is to expand the newly created Youth Intensive Services program (established in the 2022 budget) to double capacity from 75 to 150 youths served.

To carry out this expansion, this ordinance creates 10 new positions in 2022. Operating expenses are budgeted to include the purchase of laptops for staff, employee training, and supply costs. Interdepartmental charges include technology and communication charges. The projected fiscal impact for 2022 and 2023 are detailed in the table below.

Comprehensive Community Services (CCS) New Positions Financial Impact				
Position	FTE	2022 Impact (4 Months)	2023 Impact (Annual)*	Total Amount
Sr. Mental Health Counselor	5	\$ 148,000	\$ 458,000	\$ 606,000
Clinical Therapist	2	\$ 67,000	\$ 208,000	\$ 275,000
Human Services Supervisor	2	\$ 75,000	\$ 233,000	\$ 308,000
Senior Fiscal Specialist	1	\$ 27,000	\$ 83,000	\$ 110,000
Total Personnel	10	\$ 317,000	\$ 982,000	\$ 1,299,000
Operating		\$ 20,000	\$ 5,000	\$ 25,000
Interdepartmental		\$ 10,500	\$ 41,400	\$ 51,900
Total Expenses		\$ 347,500	\$ 1,028,400	\$ 1,375,900
Revenues				
CCS Reimbursement		\$ -	\$ 642,500	\$ 642,500
ARPA Funding		\$ 347,500	\$ 385,900	\$ 733,400
Total Revenues		\$ 347,500	\$ 1,028,400	\$ 1,375,900

*Preliminary rounded estimates that will be updated for the 2023 Budget.

Department management expects that these positions and related expenses will eventually be reimbursable at approximately 95% of cost with federal Medicaid revenues through the state's Comprehensive Community Services (CCS) program. However, ARPA funds are needed to cover start-up costs for this program expansion as new staff are trained, and Medicaid only provides a limited reimbursement rate for the direct service-providing positions (i.e., ~~Social Workers~~ Senior Mental Health Counselors, Clinical Therapists) in the first year (which is expected to begin sometime during 2023). Department management expects that initially unreimbursed costs in 2022 and 2023 will be reimbursed in subsequent years (2023 and 2024) through the Wisconsin Medicaid Cost Reporting (WIMCR) cost settlement process. A similar strategy was used to establish the new Youth Intensive Services program in the 2022 budget, using General Fund balance (instead of ARPA funds) for start-up costs.

VOTING RESULTS

AYE 17 NAY 7 ABSTAIN 1

Ordinance 177-O-040

Ordinance 177-O-040: Modify The 2022 Department...

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AYE	D14 - Mommaerts	NAY
D2 - Weil	AYE	D15 - Kolb	NAY
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Meier	NAY
D5 - Grant	ABSENT	D18 - Nelson	AYE
D6 - Walz	AYE	D19 - Enriquez	AYE
D7 - LaFontain	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Gaughan	AYE
D9 - Heinrich	NAY	D22 - Wvsocki	NAY
D10 - Thieme	AYE	D23 - Hammitt	NAY
D11 - Howard	AYE	D24 - Bangs	AYE
D12 - Wolff	AYE	D25 - Johnson	NAY
D13 - Decker	AYE		

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