

ENROLLED ORDINANCE 174-87

MODIFY THE 2020 HEALTH AND HUMAN SERVICES BUDGET TO ACCEPT  
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CHILD  
AND FAMILY AIDS ALLOCATION AND CREATE THREE POSITIONS

WHEREAS, the State Department of Children and Families has increased the Children and Families Allocation to counties beginning in 2020; and

WHEREAS, Waukesha County received an additional \$628,000 above the budgeted amount as an ongoing annual allocation; and

WHEREAS, the additional funding will be used to provide in-home screening and therapy; service navigation to initiate faster treatment; expansion of parent-child interaction therapy services; case aides to support safety services for at-risk families, support family involvement in services, and improve the ability of children to continue in their home school post placement; and a contracted coordinator for family drug court; and

WHEREAS, Health and Human Services management has identified that in order to provide the additional services, it will be necessary to create one full-time Health and Human Services Coordinator, one full-time Social Worker, and one full-time Fiscal Specialist position.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Waukesha County Department of Health and Human Services is authorized to accept the increase in Children and Families allocation funding of \$628,000 from the Wisconsin Department of Children and Families to increase and expand services.

BE IT FURTHER ORDAINED that the Department of Health and Human Services 2020 budget be modified by appropriating \$295,539 for personnel expenses and \$332,461 for operating expenses and increasing general government revenues by \$628,000.

BE IT FURTHER ORDAINED that, effective upon final approval of this ordinance, one Regular full-time Fiscal Specialist position (2020 Step Range 08, \$18.96/hour - \$25.03/hour), one Regular full-time Social Worker position (2020 Open Range 09, \$26.02/hour - \$34.41/hour), and one Regular full-time Health & Human Services Coordinator position (2020 Open Range 18, \$40.36/hour - \$58.12/hour) be created in the Department of Health & Human Services.

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Presented by:  
 Human Resources Committee

Approved by: Health &  
 Human Services Committee

Approved by:  
 Finance Committee

Larry Nelson  
 Larry Nelson, Chair

Christine M. Howard  
 Christine M. Howard, Chair

Absent  
 James A. Heinrich, Chair

Michael A. Crowley  
 Michael A. Crowley

absent  
 Jim Batzko

Timothy Dondlinger  
 Timothy Dondlinger

Joel R. Gaughan  
 Joel R. Gaughan

Joel R. Gaughan  
 Joel R. Gaughan

Absent  
 Tyler J. Foti

William Mitchell  
 William Mitchell

Kathleen M. Cummings  
 Kathleen M. Cummings

Thomas A. Michalski  
 Thomas A. Michalski

Absent  
 Thomas A. Michalski

Darlene M. Johnson  
 Darlene M. Johnson

Richard Morris  
 Richard Morris

Jeremy Walz  
 Jeremy Walz

Duane E. Paulson  
 Duane E. Paulson

Duane E. Paulson  
 Duane E. Paulson

Ted Wysocki  
 Ted Wysocki

Jeremy Walz  
 Jeremy Walz

Ted Wysocki  
 Ted Wysocki

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

Date: 2/28/2020, Margaret Wartman  
 Margaret Wartman, County Clerk

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

Approved: X  
 Vetoed: \_\_\_\_\_

Date: 2/28/2020, Paul Farrow  
 Paul Farrow, County Executive

FISCAL NOTE

MODIFY THE 2020 HEALTH AND HUMAN SERVICES BUDGET TO ACCEPT  
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE CHILD  
AND FAMILY AIDS ALLOCATION AND CREATE THREE POSITIONS

This ordinance authorizes the Department of Health and Human Services (HHS) to accept \$628,000 in State Department of Children and Families revenues, and appropriate additional expenditure authority of \$295,539 for personnel costs and \$332,461 for operating expenses.

The department indicates that the additional funding will be used to provide in-home screening and therapy; service navigation to initiate faster treatment; expansion of parent-child interaction therapy services; contracted case aides to support safety services for at risk families, support family involvement in services, and improve the ability of children to continue in their home school after placement.

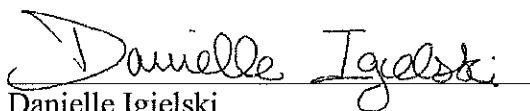
This will be accomplished in part by creating three regular, full-time (3.00 FTE) positions, which consists of a Health and Human Services Coordinator (salary range \$83,949 to \$120,890) in the Children and Family Division, a Social Worker (salary range \$54,122 to \$71,573) in the Intake and Shared Services Division, and a Fiscal Specialist position (salary range \$39,437 to \$52,002) in the Administrative Services Division. Estimated personnel costs for these positions in 2020, include \$132,182 for the Human Services Coordinator, \$96,411 for the Social Worker, and \$66,946 for the Fiscal Specialist, for a total of \$295,539.

Department management indicates that these three positions will address increasing workloads in their respective areas. The Human Services Coordinator is needed for the Children and Long Term Services (CLTS) and Children Community Options Programs (COP). The Social Worker position is needed in the Intake and Shared Services Access Unit to assist with Child Protective Services reports. The Fiscal Specialist is needed to provide fiscal support related to the additional CLTS and COP work.

Operating expenses will be increased \$322,461. This includes \$312,461 for contracted services to assist with the increasing workloads (i.e., case aides, mentioned above) and a contracted coordinator for family drug court. The ordinance also includes \$20,000 for cell phone applications that provide additional safety to social workers in the field (e.g., home visits) by readily sharing location and other information with the department.

The department plans to build this ongoing funding into their 2021 budget request and manage the cost to continue for these items within the overall Health and Human Services budget.

This ordinance results in no direct levy impact.

  
Danielle Igielski

Accounting Manager

2/4/2020CD - BAJ# 2020-00001007

Referred on: 02/06/20	File Number: 174-O-090	Referred to: HS – HR – FI
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Ordinance 174-O-090: Ready To Adopt: Health And Human Services Subject To Accept Additional Revenue And Expenditure Related To The Child And Family Abuse Assessment And Child Support Services

VOTE RESULTS: Passed With 17 Yes Votes Needed

AYE: 24 NAY: 0

ABSENT: 1

D1 - Foti	Yes
D2 - Zimmermann	Yes
D3 - Morris	Yes
D4 - Batzko	Yes
D5 - Dondlinger	Yes
D6 - Walz	Yes
D7 - Grant	Yes
D8 - Michalski	Second
D9 - Heinrich	Yes
D10 - Swan	Yes
D11 - Howard	ABSENT
D12 - Wolff	Yes
D13 - Decker	Yes

D14 - Wood	Yes
D15 - Mitchell	Yes
D16 - Crowley	Yes
D17 - Paulson	Yes
D18 - Nelson	Motion
D19 - Cummings	Yes
D20 - Schellinger	Yes
D21 - Gaughan	Yes
D22 - Wysocki	Yes
D23 - Hammitt	Yes
D24 - Whittow	Yes
D25 - Johnson	Yes