

ENROLLED ORDINANCE 168-41

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE MENTAL HEALTH
ASSOCIATION FIRST CALL FOR HELP CRISIS INTERVENTION PROGRAM

WHEREAS, the Waukesha County Department of Health and Human Services, through grants and tax levy, is mandated to provide Mental Health Standards for Emergency Service Programs, and

WHEREAS, the Department of Health and Human Services has a contracted purchase service agreement with the Mental Health Association in Waukesha County, Inc. (MHA), an independent, nonprofit organization, federally recognized 501(c) (3) corporation, and

WHEREAS, to comply with state standards, MHA provides a continuum of services that support self-sufficiency for individuals and families through the operation of a 24-hour, 7 days a week First Call for Help helpline on behalf of Waukesha County. In addition, information and referral, education, suicide prevention, crisis response and peer support line are other services provided by MHA, and

WHEREAS, the MHA has struggled financially for the last several years as funding provided by United Way of Waukesha County, Waukesha County government and the Waukesha community was not adequate to meet the increased demands for services, and

WHEREAS, the MHA voted to dissolve the agency effective July 29, 2013, and

WHEREAS, it will be necessary to retain the existing First Call for Help staff until a more permanent source for this service becomes operational, and

WHEREAS, the Department of Health and Human Services needs an additional \$65,000 from the contingency fund to sustain MHA operations until October 31, 2013, which includes retention payments and two months of post-employment health insurance premiums for staff members who continue with the program through October 31, 2013.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the Department of Health and Human Services 2013 budget be modified by transferring \$65,000 from the County's 2013 Contingency Fund and appropriating \$65,000 of additional Operating Expenses for higher than anticipated costs related to keeping the Mental Health Association (MHA) First Call for Help operational through October 31, 2013.

FISCAL NOTE

MODIFY THE HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE MENTAL HEALTH ASSOCIATION FIRST CALL FOR HELP CRISIS INTERVENTION PROGRAM

With the dissolution of the Waukesha County Mental Health Association (MHA), the Waukesha County Health and Human Services Department (HHS) has lost its provider of mandated First Call for Help helpline services. This ordinance provides the additional funding needed to maintain those services by continuing the existing MHA staff through October 31, 2013. During that interim period, HHS will identify and acquire a more permanent source.

The Department estimates the cost of keeping the existing operation in place through October at about \$273,200. This includes about \$39,500 for a staff retention program (maximum cost potential) that will provide an incentive payment and two months of post employment health insurance premiums for staff members who remain on the job through October 31. Former MHA staff who obtain employment through a County or United Way contract for First call for Help or 211 services will not qualify for the incentive payments. The Department's budgets include about \$208,199 funded through tax levy and previously appropriated grant and donation funding for this program. This ordinance authorizes a \$65,000 transfer from the Contingency Fund to make up the difference as shown below:

Total Cost of Interim Program	
Personnel Costs	\$169,495
Staff Retention	39,500
Operating and Overhead Costs	64,203
Total Costs	\$273,198
Less: Available Expenditure Authority	-\$208,199
Required Additional Funding	\$ 65,000

The Department intends to absorb the costs of the helpline in November and December of 2013 obtained through a permanent source in its existing budgets. The 2014 budget request includes an estimate for the program going forward.



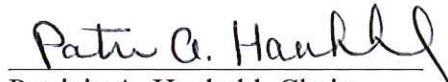
Lawrence M. Dahl
Accounting Services Manager
08/05/2013

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ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE MENTAL HEALTH
ASSOCIATION FIRST CALL FOR HELP CRISIS INTERVENTION PROGRAM

Presented by:
Health and Human Services Committee

Approved by:
Finance Committee


Gilbert W. Yerke, Chair

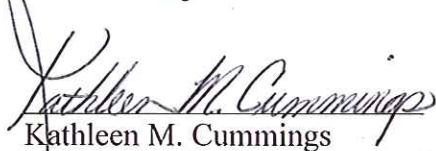

Patricia A. Haukoil, Chair

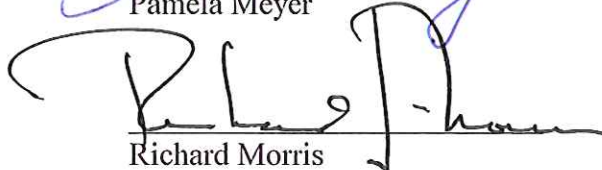

Jim Batzko

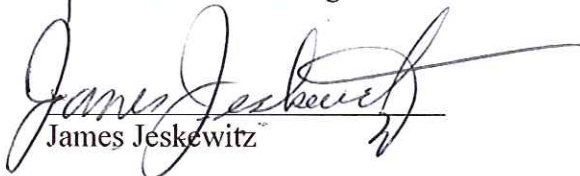

Daniel J. Draeger


Janel Brandtjen


Pamela Meyer

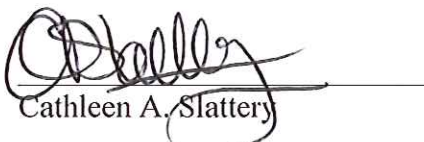

Kathleen M. Cummings

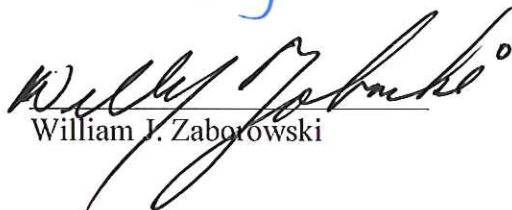

Richard Morris

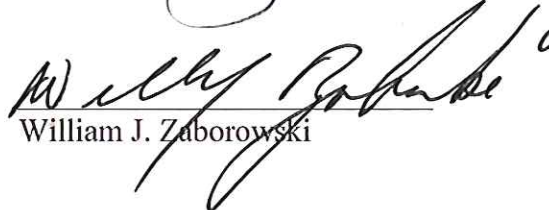

James Jeskewitz


Larry Nelson



Cathleen A. Slattery


Cathleen A. Slattery


William J. Zaborowski

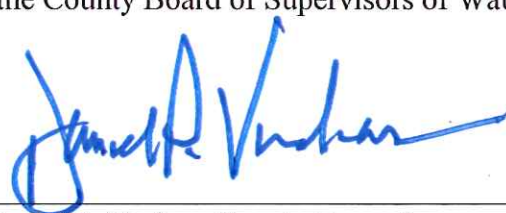

William J. Zaborowski

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

Date: _____, 
Kathleen Novack, County Clerk

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

Approved: _____
Vetoed: _____

Date: 9-4-13, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-08/27/13

(ORD) NUMBER-1680041

- | | |
|--------------------------|--------------------------|
| 1 C. SLATTERY.....AYE | 2 D. FALSTAD.....AYE |
| 3 R. MORRIS.....AYE | 4 J. BATZKO.....AYE |
| 5 J. BRANDTJEN.....AYE | 6 J. JESKEWITZ.....AYE |
| 7 J. GRANT.....AYE | 8 P. HAUKOHL.....AYE |
| 9 J. HEINRICH.....AYE | 10 D. SWAN.....AYE |
| 11 F. RUF..... | 12 P. WOLFF.....AYE |
| 13 P. DECKER.....AYE | 14 P. MEYER.....AYE |
| 15 W. KOLB.....AYE | 16 M. CROWLEY.....AYE |
| 17 D. PAULSON.....AYE | 18 L. NELSON.....AYE |
| 19 C. CUMMINGS.....AYE | 20 T. SCHELLINGER....AYE |
| 21 W. ZABOROWSKI.....AYE | 22 P. JASKE.....AYE |
| 23 K. HAMMITT.....AYE | 24 D. DRAEGER.....AYE |
| 25 G. YERKE.....AYE | |

TOTAL AYES-24

TOTAL NAYS-00

CARRIED _____

DEFEATED _____

UNANIMOUS X

TOTAL VOTES-24