

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Human Services Board
INITIATED BY



Phil Boutwell
DRAFTED BY

Human Services Board
SUBMITTED BY

February 11, 2014
DATE DRAFTED

Amending the 2014 Human Services Department Budget for Office Moves

1 **WHEREAS**, the Human Services Department has undergone an extensive reorganization that
2 consolidated seven divisions into five divisions, restructured service delivery and included a net increase
3 of 7.6 FTE's; and,
4

5 **WHEREAS**, the Intoxicated Driver Program and AODA Program were moved from the Health Care
6 Center to Franklin Street in late 2013 in preparation for further restructuring, consolidation and new hires
7 coming on board at the Health Care Center in early 2014; and,
8

9 **WHEREAS**, thirty-two moves are planned for the HCC in late February and March which incur cost
10 such as an additional phone switch, contracted services to move office equipment, replacing 13
11 telephones, installing eight cubicles, and the purchase of several tables and chairs; and,
12

13 **WHEREAS**, given the complexity of the reorganization, not all the detailed expenses were included in
14 the 2014 department budget request and the Human Services Department respectfully asks for Board
15 consideration of the request at this time.
16

17 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
18 this 17 day of February, 2014, does hereby amend the 2014 Budget as follows:
19
20

Account/Description	Budget <u>2/11/14</u>	Increase <u>(Decrease)</u>	Amended <u>Budget</u>
<u>Source of Funds</u>			
36-3602-0000-47000 Transfer In	\$0	\$5,460	\$5,460
<u>Use of Funds</u>			
36-3602-0000-63100 Office Supplies and Expense	\$85,500	\$5,460	\$90,960
<u>Source of Funds</u>			
36-3697-0000-47000 Transfer In	\$0	\$23,873	\$23,873
<u>Use of Funds</u>			
36-3697-0000-62119 Other Contracted Services	\$11,760	\$2,700	\$14,460
36-3697-0000-67160 Capital Assets \$500 - \$4,999	\$0	\$21,173	\$21,173

14-2B-526

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Respectfully submitted,

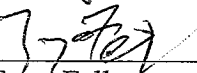
Human Services Board




Brian Knudson, Chair



Sally Jean Weaver-Landers, Vice Chair



Terry Fell



Billy Bob Grahn

Absent

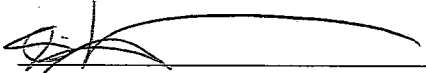
Ashley Kleven

Absent

Phillip Owens

Absent

Terry Thomas



Shirley Williams

Absent

Marvin Wopat

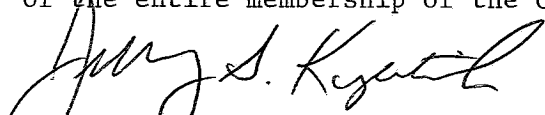
FISCAL NOTE:

This resolution amends the Human Services budget and authorizes a transfer in from excess sales tax proceeds to cover expenses of physically relocating staff within HCC. The balance of excess sales tax revenue the County collected over and above prior year budgets is estimated to be \$1,000,000 at 2/28/14.


Sherry Oja
Finance Director

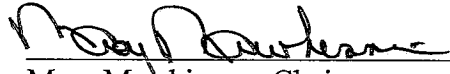
LEGAL NOTE:

As an amendment to the adopted 2014 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.


Jeffrey S. Kuglitsch
Corporation Counsel

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of
5-0.



Mary Mawhinney, Chair

ADMINISTRATIVE NOTE:

Recommended.


Craig Knutson
County Administrator

Executive Summary

The reorganization of the Human Services Department (HSD) is a primary initiative in the 2014 Budget. Our goal is to build programming that improves access to services and provides care in an integrated fashion. We will accomplish the goal by improving program efficiencies and eliminating duplication of services. The result will be a less confusing system that our clients and community partners will find easier to understand. In summary, the HSD will be better organized to meet the complex needs of individuals and families, regardless of how they come to our attention.

Specifically in 2014, The HSD has consolidated seven divisions into five divisions. We also implemented a supervisory structure that makes our programming more effective and more accountable to outcomes and measurable results. And finally, the HSD is rolling out evidenced based practices and programs.

In order to make the HSD more accessible and provide a better level of services with the resources available, we need to make some physical moves. In particular, we wish to move staff (new and existing who are part of the reorganization) into vacant space on the first floor west wing of the HCC. That places them closer to their counterparts in the Clinical Services for Children and Families as well as closer to the programming areas and service access points in the HCC. In addition, we are making moves on 2nd and 3rd floor for operational efficiency.

Funds were included in the 2014 Budget for ancillary equipment (phones, PC, desks) relating to the new staff. However, given the uncertainty of the budget process and the amount of detail involved with making moves, nothing was included for the physical moves that are funded by this resolution. Those requested funds will pay for an outside firm to move the office equipment, the purchase and installation of cubes, a phone switch, replacing old, single line phones and the purchase of several tables and side chairs.