

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Human Services Board
INITIATED BY



Sara Mooren
DRAFTED BY

Human Services Board
SUBMITTED BY

December 3, 2010
DATE DRAFTED

Modifying the 2011 Rock County Human Services Department Budget to Accept Additional Funds and to Pilot Crisis Mobility by Utilizing 2.8 LTE Positions

1 **WHEREAS**, the Rock County Human Services Department will hire two 1.0 LTE positions and two .40
2 LTE positions for a six month pilot period effective January 1, 2011 with no additional tax levy; and,
3

4 **WHEREAS**, the 2.8 LTE positions will allow the Human Services Department to pilot crisis intervention
5 mobility by increasing the frequency of mobile responses, increase the number of diverted detentions, and
6 provide high quality crisis intervention services in the community via a mobile workforce; and,
7

8 **WHEREAS**, the Human Services Department will receive \$85,805 in matching funds to federal
9 financial participation for Medicaid covered services through the 2011 State and County Contract; and,
10

11 **WHEREAS**, these additional funds will be used as matching funds for Medicaid covered clients placed
12 at the state mental health institutes, which in turn will allow for a reduction in costs associated with these
13 mental health placements enabling the Department to fund the 2.8 LTE positions within the 2011 Crisis
14 Intervention budget.
15

16 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
17 this 16th day of December, 2010, does hereby modify the 2011 Human Services
18 Department budget to pilot crisis mobility by utilizing 2.8 LTE positions; and,
19

20 **BE IT FURTHER RESOLVED** by the Rock County Board of Supervisors does hereby accept \$85,805
21 in additional funds and amends the 2011 Rock County Human Services Department budget as follows:
22

<u>Account/Description</u>	<u>Budget</u> <u>11/30/10</u>	<u>Increase</u> <u>(Decrease)</u>	<u>Amended</u> <u>Budget</u>
<u>Source of Funds</u>			
36-3689-0000-42200 State Aid	\$0	\$85,805	\$85,805
<u>Use of Funds</u>			
36-3689-0000-61108 Seasonal	\$103,584	\$57,970	\$161,554
36-3689-0000-61400 FICA	\$64,755	\$4,435	\$69,190
36-3689-0000-64604 Program Expense	\$213,237	\$23,100	\$236,337

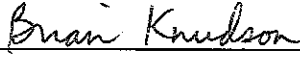
10-12A-211

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Respectfully submitted,

Human Services Board



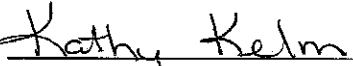
Brian Knudson, Chair



Jennifer Bishop, Vice Chair



Robert Fizzell



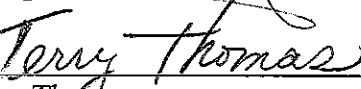
Kathy Kelm

ABSENT

Minnie Murray



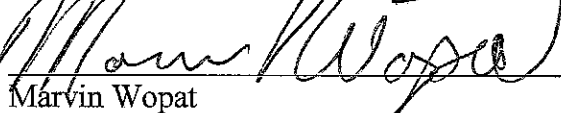
Phillip Owens



Terry Thomas




Sally Jean Weaver-Landers



Marvin Wopat

FISCAL NOTE:

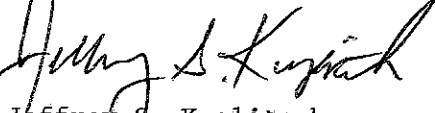
This resolution amends the 2011 Human Services budget by accepting an additional \$85,805 in State aid to fund 2.8 FTE positions for the Crisis Intervention Program. No additional County funds are required.



Jeffrey A. Smith
Finance Director

LEGAL NOTE:


As an amendment to the adopted 2011 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

ADMINISTRATIVE NOTE:


Recommended.



Craig Knutson
County Administrator

Finance Committee Endorsement

Reviewed and approved on a vote of
 4-0 .



Mary Mawhinney, Chair

Executive Summary

Modifying the 2011 Rock County Human Services Department Budget to Accept Additional Funds and to Pilot Crisis Mobility by Utilizing 2.8 LTE Positions

This resolution amends the 2011 Human Services Department budget to accept \$85,805 in matching funds to federal financial participation for Medicaid covered services through the 2011 State and County Contract. These additional funds will be used as matching funds for Medicaid covered clients placed at the state mental health institutes, which will allow for a reduction in costs associated with these placements.

The reduction in state institute costs will allow the Human Services Department to hire two 1.0 LTE positions and two .40 LTE positions, for a total of 2.8 LTE positions with no additional tax levy. These positions will be hired effective January 1, 2011 for a six-month pilot period to implement crisis intervention mobility. The addition of these positions will allow the Department to increase the frequency of mobile responses, increase the number of diverted detentions, and provide high quality crisis intervention services in the community via a mobile workforce. After the six-month pilot period the Department will evaluate the effectiveness of these positions.