

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Human Services Board
INITIATED BY



Kate Flanagan/Sara Mooren
DRAFTED BY

Human Services Board
SUBMITTED BY

February 6, 2015
DATE DRAFTED

**Amending the 2015 Budget to Accept Treatment Alternative Program Funding and
Creating 1.0 FTE Master Social Worker, a .4 FTE Psychiatric Technician and a .2
FTE Registered Nurse**

1 **WHEREAS**, the Wisconsin Department of Health Services has awarded the Human Services
2 Department \$225,000 in Treatment Alternative Program (TAP) funds renewable for the next 5 years;
3 and,
4

5 **WHEREAS**, the TAP program operates to provide treatment and case management services as an
6 alternative to incarceration for individuals with substance abuse concerns and co-occurring mental health
7 disorders who would otherwise be incarcerated for their crimes; and,
8

9 **WHEREAS**, funding from this grant will be used to implement medication assisted treatment, co-
10 occurring psychiatry and nursing services, and integrated mental health and substance abuse counseling
11 and case management; and,
12

13 **WHEREAS**, to implement the programming, funds will be used to hire one .2 FTE Registered Nurse,
14 one .4 FTE Psychiatric Technician, one 1.0 FTE Master Level Social Worker, and additional funding for
15 psychiatry to add 6 hours per week of prescriber time; and,
16

17 **WHEREAS**, this initiative will serve Treatment Court clients as well as function as a collaboration with
18 the Wisconsin Department of Corrections to serve individuals on probation who are at risk of revocation
19 and will work toward strategic goals of improving the interface between behavioral health and criminal
20 justice systems in Rock County.
21

22 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled
23 this 26 day of February, 2015, does hereby authorize the acceptance of \$225,000 for the
24 Treatment Alternative Program; and,
25

26 **BE IT FURTHER RESOLVED**, that the creation of 1.0 FTE Master Level Social Worker, .2 FTE
27 Registered nurse, .4 FTE Psychiatric Technician are approved.
28

29 **BE IT FURTHER RESOLVED**, that the Human Services Department budget for 2015 be amended
30 as follows:
31

Account/Description	Budget <u>2/2/15</u>	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3696-0000-42100 TAP Federal Aid	0	225,000	225,000
<u>Use of Funds</u>			
36-3690-0000-61100 MH/AODA Regular Wages	2,233,025	115,465	2,348,490
36-3690-0000-61400 MH/AODA FICA	156,899	8,833	165,732
36-3690-0000-61510 MH/AODA Retirement	139,855	6,212	146,067
36-3690-0000-61610	487,233	21,800	509,033

15-2B-211

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46	MH/AODA Health Insurance			
47	36-3690-0000-61620	12,903	539	13,442
48	MH/AODA Dental Insurance			
49	36-3690-0000-61630	549	5	554
50	MH/AODA Life Insurance			
51	36-3690-0000-68377	0	(152,854)	(152,854)
52	TAP Allocation			
53	36-3696-0000-62176	0	24,000	24,000
54	TAP Laboratory			
55	36-3696-0000-64604	0	30,396	30,396
56	TAP Program Expense			
57	36-3696-0000-67130	0	2,000	2,000
58	TAP Terminals and PCs			
59	36-3696-0000-68208	0	168,604	168,604
60	TAP Allocated MH/AODA			

Respectfully submitted,

HUMAN SERVICES BOARD

FINANCE COMMITTEE ENDORSEMENT

Brian Knudson
Brian Knudson, Chair

Reviewed and approved on a vote of 4-0

Sally Jean Weaver-Landers
Sally Jean Weaver-Landers, Vice-Chair

Mary Mawhinney
Mary Mawhinney, Chair

Terry Fell
Terry Fell

Linda Garrett
Linda Garrett

COUNTY BOARD STAFF COMMITTEE

J. Russell Podzilni
J. Russell Podzilni, Chair

Billy Bob Grahn
Billy Bob Grahn

Sandra Kraft
Sandra Kraft, Vice Chair

Ashley Kleven
Ashley Kleven

Eva Arnold
Eva Arnold

Kathy Schulz
Kathy Schulz

Henry Brill
Henry Brill

Absent
Terry Thomas

Betty Jo Bussie
Betty Jo Bussie

Shirley Williams
Shirley Williams

Mary Mawhinney
Mary Mawhinney

Louis Peer
Louis Peer

Alan Sweeney
Alan Sweeney

Absent
Terry Thomas

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FISCAL NOTE:

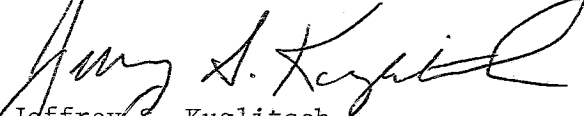
This resolution authorizes the acceptance and expenditure of \$225,000 in Federal Aid for the Treatment Alternative Program. No County matching funds are required.



Sherry Oja
Finance Director

LEGAL NOTE:

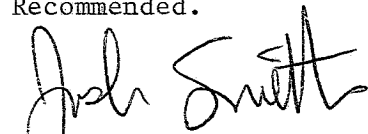
The County Board is authorized to accept grant funds pursuant to sec. 59.52(19), Wis. Stats. and to create these positions pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2015 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith
County Administrator

Amending the 2015 Budget to Accept Treatment Alternative Program Funding and Creating 1.0 FTE Master Social Worker, a .4 FTE Psychiatric Technician and a .2 FTE Registered Nurse

Executive Summary

The Wisconsin Department of Health Services awarded the Human Services Department \$225,000 in Treatment Alternative Program (TAP) funds for 2015. This funding will be renewable for the next 5 years.

The TAP program operates to provide treatment and case management services as an alternative to incarceration for individuals with substance abuse concerns and co-occurring mental health disorders who would otherwise be incarcerated for their crimes. Funding from this grant will be used to implement medication assisted treatment, co-occurring psychiatry and nursing services, and integrated mental health and substance abuse counseling and case management.

In order to fully implement the programming, funds will be used to hire one .2 FTE Registered Nurse, one .4 FTE Psychiatric Technician, and one 1.0 FTE Master Level Social Worker. This grant also provides additional psychiatry time to add 6 hours per week of prescriber time. Funds will also be used to purchase a laptop package for the Social Worker position and appropriate furniture.

This initiative will serve Treatment Court clients and will function as a collaboration with the Wisconsin Department of Corrections to serve individuals on probation who are at risk of revocation. The initiative will also work toward strategic goals of improving the interface between behavioral health and criminal justice systems in Rock County.