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#### **RESOLUTION NO. 2022-32**

JOINT RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AND THE HEALTH AND HUMAN DEVELOPMENT COMMITTEE AUTHORIZING CREATION OF 1 FTE BE45 CCS SUPERVISOR, 4 FTE BE20 CCS PROVIDER MASTER, 1 FTE BE45 CRISIS SUPERVISOR, 3 FTE BN15 CRISIS PROVIDER PROFESSIONAL, 2 FTE BE20 CRISIS PROVIDER MASTER AND RECLASS OF 1 FTE NON REP NON-EXEMPT BN15 SAIL COORDINATOR TO 1 FTE NON REP EXEMPT BE20 SAIL COORDINATOR EFFECTIVE 7/30/22, AND TRANSFER OF \$304,219 WITHIN THE 2022 HUMAN SERVICES BUDGET

To the Honorable Members of the Racine County Board of Supervisors:

BE IT RESOLVED by the Racine County Board of Supervisors that the transfer of funds as set forth in Exhibit "A," that is attached hereto, within the Human Services 2022 Budget is authorized and approved; and

BE IT FURTHER RESOLVED by the Racine County Board of Supervisors that the creation of 1 FTE BE45 CCS supervisor, 4 FTE BE20 CCS provider master, 1 FTE BE45 crisis supervisor, 3 FTE BN15 crisis provider professional, 2 FTE BE20 crisis provider master and reclass of 1 FTE non rep non-exempt BN15 sail coordinator to 1 FTE non rep exempt BE20 sail coordinator effective July 30, 2022, as set forth in Exhibit "B," that is attached hereto, within the Human Services 2022 Budget is authorized and approved.

Respectfully submitted,

1st Reading 2nd Reading		FINANCE AND HUMAN RESOURCES COMMITTEE
BOARD ACTION Adopted For	**************************************	Donald J. Trottier, Chairman
Against Absent		Robert N. Miller, Vice-Chairman
VOTE REQUIRED:	<u>2/3 M.E.</u>	John A. Wisch, Secretary
Prepared by: Corporation Counsel		Marcus West
		Scott Maier
		Nick Demske
		Jody Spencer
		HEALTH AND HUMAN DEVELOPMENT COMMITTEE
		Robert N. Miller, Chairman

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	Scott Maier, Vice-Chairman
	Scott Maler, Vice-Chairman
	Eric Hopkins, Secretary
	Fabi Maldonado
	Marcus West
	Maiodo 1700.
	Jody Spencer
The foregoing legislation ad-	opted by the County Board of Supervisors of
Racine County, Wisconsin, is	
Approved:	•
Vetoed:	
5 (	
Date:	
Jonathan Delagrave, County	Executive
	INFORMATION ONLY
MULEDEAO II D.	bestiens III seldt. Die isten besche sen en sien Wernelde nach en see
•	havioral Health Division has been serving significantly more
children in both the Chsis	Program and the CCS Program over the past 3 years; and
WHEDEAS the Re	ehavioral Health Division is experiencing very high caseloads
-	n delay in services for youth as there is simply not enough sta
time to address this expo	, , , , , , , , , , , , , , , , , , , ,
time to address this expo	Heritial increase, and
WHEREAS to dat	e the Behavioral Health Division has exceeded the total 202
	s and CCS and is projecting to double by the end of the year
and	o and o oo and to projecting to adulte by the ond or the year
and	
WHEREAS the Bo	ehavioral Health Division is requesting this inclusive package
	s to address our growing needs to ensure stability and
continuity of services for	·
A. Comprehensive Co	
•	a Comprehensive Community Services (CCS) Supervisor
	rovide supervision for the children's unit. The number of
	eiving mental health services from the CCS has more than
	the past five years. Currently there are over 110 children bei
	, , , , , , , , , , , , , , , , , , ,
	le program. This program requires the supervisor to participa
	eetings no less than twice per year. The additional superviso
	y to avoid waitlists for services.
	four FTE CCS Professional/Masters level staff (BE20/BN15)
provide sen	vices to participants in the CCS program. These positions

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3		would be utilized to reduce case load sizes and increase access to the
4		program
5	B. Create	e access to short term crisis counseling and support CREW by:
6	a.	Adding two FTE Crisis Masters level (BE20) staff to provide walk-in
7		availability for short term crisis counseling. Many people benefit from short
8		term, solution-based counseling. These services will be available Monday
9		through Friday for individuals who need immediate counseling.
10	b.	Adding 1 FTE Crisis Supervisor (BE45). Current crisis staff-to-supervisor
11		ratios are approximately 1:20. The additional supervisor is needed to
12		reduce this to a more manageable caseload in order to expand the crisis
13		counseling.
14	C.	Adding 3 FTE Crisis Professional/Masters level positions to manage the
15		increased volume of patients.
16	d.	Reclassify the SAIL Coordinator from a BN15 to a BE20. This position
17		requires oversight of the staff providing short term crisis stabilization; and
18		
19	WHE	REAS, approval of this resolution will allow Racine County to continue to
20	provide quali	ty and timely services at minimal cost to local tax dollars to support
21		the community.

EXHIBIT "A"

Fiscal Year:

2022

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
BEHAVIORAL HEALTH						
CCS REVENUE	5102510.404500	-2,725,000	-1,033,142	(88,260)	(2,813,260)	(1,121,402)
CRISIS REVENUE	5102501.404500	-1,224,222	-445,270	(51,989)	(1,276,211)	(497,259)
CONTINGENT ACCOUNT	54109901.515500	0	208,484	(163,970)	0	44,514
	TOTAL SOURCES		-	(304,219)		
	TOTAL SOURCES			(304,219)		
BEHAVIORAL HEALTH						
CCS WAGES	5102510.401000	1,716,977	927,338	97,998	1,814,975	1,025,336
CCS WORKER'S COMP	5102510.402210	17,168	9,245	979	18,147	10,224
CCS SOCIAL SECURITY	5102510.402220	131,347	73,938	7,497	138,844	81,435
CCS RETIREMENT	5102510.402230	133,061	72,229	7,595	140,656	79,824
CCS DISABILITY INSURANCE	5102510.402240	17,168	9,348	979	18,147	10,327
CCS GROUP INSURANCE	5102510.402260	449,400	229,481	23,100	472,500	252,581
CCS LIFE INSURANCE	5102510.402270	8,549	5,123	487	9,036	5,610
CCS PUBLIC LIABILITY	5102510.436000	25,758	13,872	1,470	27,228	15,342
CRISIS WAGES	5102501.401000	1,612,071	917,238	114,229	1,726,300	1,031,467
CRISIS WORKER'S COMP	5102501.402210	16,122	9,001	1,143	17,265	10,144
CRISIS SOCIAL SECURITY	5102501.402220	123,323	71,390	8,740	132,063	80,130
CRISIS RETIREMENT	5102501.402230	124,937	70,142	8,853	133,790	78,995
CRISIS DISABILITY INSURANCE	5102501.402240	16,122	10,366	1,143	17,265	11,509
CRISIS GROUP INSURANCE	5102501.402260	441,000	239,164	27,720	468,720	266,884
CRISIS LIFE INSURANCE	5102501.402270	8,027	5,291	567	8,594	5,858
CRISIS PUBLIC LIABILITY	5102501.436000	24,180	13,499	1,719	25,899	15,218
	TOTAL USES			304,219		
				0		

#### FINANCE COMMITTEE RECOMMENDATION

After reviewing the Resolution/Ordinance and fiscal information supplied, your Finance Committee recommends FOR--AGAINST adoption.
REASONS

FOR	AGAINST

### FISCAL NOTE RESOLUTION NO: 2022-32

EXHIBIT "B"

Fiscal Year:

2022

FTE POSITION	GRADE	WAGES	FRINGES CO	ONTRACT	TOTAL
Position c	reated will be effective July 30, 2022				
Human Services					
1.000 CCS Supervisor	BE45	21,450	8,783		30,233
4.000 CCS Provider Master	BE20	76,548	33,324		109,872
1.000 Crisis Supervisor	BE45	21,450	8,783		30,233
3.000 Crisis Provider Professional	BN15	51,480	23,847		75,327
2.000 Crisis Provider Master	BE20	38,274	16,662		54,936
-1.000 SAIL Coordinator (position 11087)	BN15	(60,499)	(26,356)		(86,855
1.000 SAIL Coordinator (position 11087)	BE20	63,524	26,949		90,473
11.000	Total for HUMAN SERVICES	212,227	91,992	0	304,219