

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Human Services Board
INITIATED BY



12/14/2022
DATE DRAFTED

Amending the 2023 Human Services Department Budget to Accept Additional Targeted Safety Support Grant Funds and Creating 1.0 FTE Lead Worker and 1.0 FTE Human Services Professional VI

WHEREAS, the Wisconsin Department of Children and Families allocated \$493,358 of additional funding for the Targeted Safety Support Grant Funds; and,

WHEREAS, Rock County will provide \$48,793 in county match which is already included in the HSD 2023 adopted budget; and,

WHEREAS, the program is designed to monitor and support safety plans, train and support Child Protective Services (CPS) staff in safety management, develop informal supports within family systems, enhance protective factors, and provide coverage for safety management, monitoring and crisis response to families; and,

WHEREAS, the target population served by this project are families involved with CPS who have been determined to be unsafe based on a standardized safety assessment; and,

WHEREAS, the long term goals of the initiative are to improve child safety outcomes, increase the availability of safety service resources, enhance family protective factors, decrease the need for CPS involvement, and increase the ability of CPS workers to assess safety and develop effective safety plans; and,

WHEREAS, this expansion will be used to hire a 1.0 FTE Lead Worker, a 1.0 FTE Human Services Professional VI and provide additional funding for housing, day care, respite, and other concrete resources.

NOW, THEREFORE, BE IT RESOLVED by the Rock County Board of Supervisors duly assembled this 26th day of January, 2023, does hereby authorize the acceptance of additional Targeted Safety Support Grant funding.

BE IT FUTHER RESOLVED, the County Board approves the creation of the grant-funded 1.0 FTE Lead Worker and 1.0 FTE Human Services Professional VI (Outpatient Therapist).

BE IT FURTHER RESOLVED, that the Human Services Department budget for 2023 be amended as follows:

Account	Budget 01/01/2023	Increase (Decrease)	Amended Budget
Source of Funds			
36-3639-0000-42100 Federal Aid	\$354,700	\$493,358	\$848,058
Use of Funds			
36-3639-0000-64604 Program Expense	\$50,000	\$336,190	\$386,190
36-3639-0000-68204 Allocated CPS	\$222,627	\$157,168	\$379,795
36-3634-0000-68387	(\$222,627)	(\$157,168)	(\$379,795)

Targeted Safety Support
Allocation

36-3634-0000-61100	\$4,218,883	\$107,860	\$4,326,743
Regular Wages			
36-3634-000-61400	\$339,957	\$8,251	\$348,208
FICA			
36-3634-0000-61510	\$302,190	\$7,334	\$309,524
Retirement Employers			
36-3634-0000-61610	\$1,230,000	\$32,800	\$1,262,800
Health Insurance			
36-3634-0000-61620	\$33,750	\$900	\$34,650
Dental Insurance			
36-3634-0000-61630	\$953	\$23	\$976
Life Insurance			

FISCAL NOTE:

The resolution accepts and authorizes the expenditure of \$493,358 in Targeted Safety Support funds. Budgeted funds can be used for the \$48,793 required match.

Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to § 59.52(19), Wis. Stats. As an amendment to the adopted 2023 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to § 65.90(5)(a), Wis. Stats. The County Board is authorized to create these positions pursuant to § 59.22(2), Wis. Stats.

Richard Greenlee
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.

Josh Smith
County Administrator

Committee Action

Human Services Board

Human Services Board recommended this resolution for approval by a unanimous voice vote. Supervisor Farrell was absent.

County Board Staff Committee

County Board Staff Committee recommended this resolution for approval by a unanimous voice vote.

Finance Committee

Finance Committee recommended this resolution for approval by a unanimous voice vote.

Executive Summary

Amending the 2023 Human Services Department Budget to Accept Additional Targeted Safety Support Grant Funds and Creating 1.0 FTE Lead Worker and 1.0 FTE Human Services Professional VI

The Wisconsin Department of Children and Families has allocated additional funding for the Targeted Safety Support Grant. This funding is to enhance and expand targeted safety support that is designed to monitor and support safety plans, develop informal supports within family systems, enhance protective capacities for parents, and train Child Protective Services (CPS) staff in safety management. Rock County was awarded \$493,358 in federal funds and will provide \$48,793 in county match which is already included in the HSD 2023 adopted budget. These funds will be primarily used to hire a 1.0 FTE Lead Worker and a 1.0 FTE Human Services Professional VI (Outpatient Therapist) and provide additional funding for housing, day care, respite, and other concrete resources for families. These positions support the Butler Institute recommendations to further support access to quality behavioral health services as well as the consistent implementation of in-home safety plans across the CPS division.