

RESOLUTION NO.: 89—2017-18

TO THE HONORABLE, THE OUTAGAMIE COUNTY BOARD OF SUPERVISORS

LADIES AND GENTLEMEN:

MAJORITY

1 The County Executive has requested the following position, and the same has been
2 included in the 2018 COUNTY EXECUTIVE BUDGET:

3 Create: (1) Part-time Human Services Specialist I, II, III

4 NOW THEREFORE, the undersigned members of the Legislative/Audit & Human Resources

5 Committee recommend adoption of the following resolution.

6 BE IT RESOLVED, that the Outagamie County Board of Supervisors does hereby and herewith
7 authorize and approve of amending the TABLE OF ORGANIZATION FOR THE HEALTH &
8 HUMAN SERVICES DEPARTMENT, COST CENTER, 2062040, by creating (1) part-time Human
9 Services Specialist I, II, III position effective January 1, 2018, as described in the attached which by
10 reference are made a part hereof, and

11 BE IT FURTHER RESOLVED, that the aforementioned budget is hereby confirmed to include
12 the new position(s) and the attendant budget expenditures and revenues as are detailed in the attached,
13 and

14 BE IT FINALLY RESOLVED, that the Outagamie County Clerk be directed to forward a copy
15 of this resolution to the Health & Human Services Director and the Human Resources Department.

16 Dated this ____ day of November 2017

17 Respectfully Submitted,

18 LEGISLATIVE/AUDIT &
19 HUMAN RESOURCES COMMITTEE

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5 Travis Thyssen Cathy Spears
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10 Shane Griesbach Patrick Meyer
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15 John Foss
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19 Duly and officially adopted by the County Board on: _____
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22 Signed: _____ _____
23 Board Chairperson County Clerk
24
25 Approved: _____ Vetoed: _____
26
27
28 Signed: _____
29 County Executive



Organizational Change Request

Every effort should be made to complete these requests during the annual budget process. Exceptions will be considered outside the budget process when appropriate and necessary

This form contains four separate parts. Title Changes require only Part I and Part II to be completed. Forms should be thoroughly completed and submitted to the Human Resources Director. If you have questions when completing this form, please contact the Human Resources Director at 832-1670 or lisa.lux@outagamie.org.

PART I GENERAL INFORMATION

Change(s) being Requested: Add New Position to TO

Effective Date of Change: 1/1/2018

Department: Children, Youth & Family - HHS

Department Head: Rosemary Davis

Cost Center: 2062040

Employee Group: General

Justification for Change:

(Include: key benefits of adding position, impact of not adding position, amount of overtime currently being worked, backlog situation, etc... Avoid generalities and provide specific data points.)

Access is a pivotal part of Child Protective Services as the information gathered during this function will determine if the Department has jurisdiction to intervene with a family. Inaccurate or insufficient information gathered may leave a child in harm's way or may have the Department intervening unjustly. Information gathered must be completed and entered into the State database in a timely fashion so as to allow the Department to assess and respond to immediate child safety needs.

Workload

- Workload has continued to increase. In 1998, Outagamie County received 1,575 child abuse and/or neglect reports. The rate has more than doubled since that time, with 3,377 reports received in 2016
- Staffing for the position has increased from 1.5 FTE to 3 FTE, with the last change occurring in 2010.
- The Access process has changed significantly since the release of the 2007 Access and Initial Assessment Standards as well as the introduction of Alternative Response in 2015. This has increased the amount of time it takes to gather information and enter a report.
- A time study showed that an average phone report takes between 85-115 minutes to complete. Walk in reports are two to three times this length. The Department had 79 walk in reports during the past 12 months.
- Access must take all reports, regardless of jurisdiction. In 2016, the Department received and entered 326 reports for other counties.



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PART I: CHANGE DETAILS - Complete the appropriate section below for the type of change being requested.

POSITION ADDITION (i.e. addition of entirely new position or one or more of the existing position)

Position Title: Human Services Specialist I,II,III

Type of Addition: Add completely new position Add to existing position in TO

How many? One

Position is: Full Time: Part Time:

Additional Communications/Approval Required:

- Provide updated Job Description to HR
- Comprehensive Position Questionnaire and Market Analysis completed (as determined by HR Director – for brand new or upgraded positions only)
- Inform Committee of Jurisdiction
- Approval from Leg/Audit/HR Committee
- Board of Supervisors Approval

PART II: CURRENT AND FUTURE ORG VISUAL

Attach a copy of your current Table of Organization and proposed Table of Organization for any change(s) indicated in this document.

PART IV: FINANCIAL DATA - List the total expenditures, revenues and savings pertaining to this request.

SEE ATTACHED

- * If you are requesting a position that will only be funded initially for a part of a year, please complete the Annual Salary and Annual Fringe Benefits Cost using the annual cost based on the start date of the change.

NOTE: If any changes are made in the above budget, please contact Human Resources Department, Lisa Lux, ext. 1670, and Financial Services, Brian Massey, ext. 1675 or Julie Beauchamp, ext. 1674. It is extremely important that the information contained here match the figures shown in the budget.

| | | |
|-------------------|-------------------------------------|-----------------------------------|
| Reviewed By: | <input type="checkbox"/> | Date: Click here to enter a date. |
| Department Head: | <input type="checkbox"/> | Date: Click here to enter a date. |
| HR Director: | <input checked="" type="checkbox"/> | Date: 6/21/2017 |
| County Executive: | <input type="checkbox"/> | Date: Click here to enter a date. |

REQUEST:

Approved Denied

Resolution Number: Click here to enter text.



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- Based on the time study, Access has the capacity to process 14 reports per day, or 294 reports per month when fully staffed. 13 out of the last 27 months exceeded this capacity.
- 12 or more weeks throughout the year, Access is not fully staffed due to vacation and/or sick time, lowering capacity during that time and requiring staff from other units to fill in.
- In addition to completing the Access function, the access team completes the following necessary tasks:
 - Background checks and case history information search for social workers in the field (completed multiple times per day).
 - Educate community callers about available resources and connect individuals to these resources (completed daily)
 - Participate in Organizational Effectiveness and affiliated charter groups (monthly)
 - Provide Access trainings for other staff and interns (monthly)
 - Complete Monthly Intake Statistics (Completed one time per month)
 - Complete Dual Status Youth Form and Statistics (monthly)
 - Complete Family Training Program Statistics (yearly)
 - Redact records for release as required by law (weekly)
 - Ensure system accuracy by merging cases, correcting wrong information and troubleshooting state database issues (weekly)

Backlog Situation/Overtime Worked

- Due to capacity, there are unfinished reports remaining at the end of the work day. Antidotal information indicates this ranges from 1-22 reports.
- Standards require that all cases be screened by a supervisor within 24 hours. Due to capacity, there are times when reports are not screened within this timeframe.
- Delays in screening and subsequently response to a case can compromise child safety
- Access workers must often prioritize cases to be entered due to high call volume. Safety threats are sometimes missed by Access and not recognized until screened by the supervisor.
- Timely entry and screening of reports is critical for child safety
- In 2016, the three access workers had 51.75 hours of compensatory time and 32 hours of overtime
- Other unit's staff (Initial Assessment, Foster Care, Home Consultants and YFS) completed 276 reports when call volume was high
- Without this additional assistance the anticipated amount of additional compensatory and/or overtime would be at least 576 hours.
- The Department also utilized a Limited Term Employee, beginning in November of 2016 who entered an additional 72 reports to alleviate the ask to other burdened CPS staff. We are only able to keep this contracted position until 8-31-2017.



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Impact of not having position

- Backlog of reports and delays in screening that could result in leaving a child unsafe
- Delays in screening create workflow issues for initial assessment and collaborating agencies as workers must operate in crisis mode. Having time to review historical/collateral information is critical for decision making during the first contact with a family
- Data for 2016 shows that more than 50 percent of cases screened in for assessment require a response time of 48 hours or less – immediate screening is critical in these cases
- Continued reliance on other units when additional help is needed, creating disruption and backlog in other units.
- Increased risk of burnout or secondary traumatic stress due to the lack of frequent breaks and support for staff

Benefits of adding position

- Increased child safety when timely screening decision and response times are generated
- Access staff could attend essential trainings to keep up to date on skills. There has not been sufficient coverage to allow for the regular attendance at trainings.
- Staff report feeling pressure to stay at their desk during breaks and lunch in order to answer calls. Adding the position would allow staff the necessary time to get away from their desk and take a break from listening to reports of child abuse.
- Coverage allows for adequate supervision with each worker to enhance skills and provide support

Other Alternatives Considered:

Temporary Help Part-Time vs. Full-Time Help from other depts.
 Use of Overtime Process Improvements

Fiscal Impact of Change:

Cost Neutral Cost Reduction Cost Increase

FTE Headcount Impact of Change*:

Headcount Neutral Headcount Reduction Headcount Increase

*(*note: any change in FTE count or substantial fiscal impact requires approval by Committee of Jurisdiction, Finance Committee, Leg/Audit/HR Committee, and Board of Supervisors.)*

DEPARTMENT OF HEALTH & HUMAN SERVICES
NEW POSITION REQUEST - SUMMARY OF EXPENDITURES

Position Title:

Human Services Specialist I,II,II
Children Youth and Families

Unit:

Cost Center:

Amount
Requested

| | | |
|---------------|--|------------------|
| Salary | | \$ 31,527 |
| 1st position | | \$ 31,527 |
| 2nd Position | | |

*Place this total on the Salary line on the New Position Request

| | | |
|------------------------|--|-----------------|
| Fringe Benefits | | \$14,818 |
| 1st position | | \$14,818 |
| 2nd Position | | |

*Place this total on the Fringe Benefits line on the New Position Request

| Travel / Training | Quantity | Unit Cost | Total |
|--------------------------------|----------|-----------|---------------|
| Mileage | 1 | 500 | \$ 500 |
| Meals/Lodging/Other | | | \$ - |
| Training and Seminars | | | \$ - |
| Total Travel / Training | | | \$ 500 |

*Place this total on the Travel/Training line on the New Position Request

| Supplies | Quantity | Unit Cost | Total |
|---------------------|----------|-----------|---------------|
| Office Supplies | \$ 1 | 250 | \$ 250 |
| Supply Total | | | \$ 250 |

Office Equipment - Items costing less than \$1,500

| Item | Quantity | Unit Cost | Total |
|---|----------|-----------|-----------------|
| Desk | 1 | \$ 675 | \$ 675 |
| Desk chair | 1 | \$ 354 | \$ 354 |
| Side chairs with arms (ordered in pairs) | 1 | \$ 422 | \$ 422 |
| Side chair without arms (ordered in pairs) | | \$ 427 | \$ - |
| Bookcase - 4 shelf | 1 | \$ 200 | \$ 200 |
| Bookcase - 6 shelf | | \$ 400 | \$ - |
| File cabinet - 2 drawer, locking, letter size | | \$ 300 | \$ - |
| File cabinet - 4 drawer, locking, letter size | | \$ 400 | \$ - |
| Computer workstation - 36" | | \$ 400 | \$ - |
| Computer workstation - 48" | | \$ 500 | \$ - |
| Computer workstation - 60" | | \$ 500 | \$ - |
| Drawer unit for computer workstation | | \$ 350 | \$ - |
| Keyboard adjustable tray | 1 | \$ 175 | \$ 175 |
| Calculator with printout | | \$ 100 | \$ - |
| | | | \$ - |
| Office Equipment Total | | | \$ 1,826 |

Total for Supplies and office Equipment \$ 2,076

*Place this total on the Supplies line on the New Position Request

Purchased Services**IT Equipment**

| | Quantity | Unit Cost | Total |
|---|----------|-------------|-------------|
| Computer, monitor, keyboard, mouse | 1 | \$ 1,200.00 | \$ 1,200.00 |
| Laptop - full size | | \$ 1,650.00 | \$ - |
| Laptop - small form factor | | \$ 1,550.00 | \$ - |
| Docking station for laptop | | \$ 200.00 | \$ - |
| WYSE terminal, monitor | | | \$ - |
| Monitor | \$ 1 | \$ 145.00 | \$ 145.00 |
| Monitor | \$ 1 | \$ 145.00 | \$ 145.00 |
| Dual monitor stand | \$ 1 | \$ 150.00 | \$ 150.00 |
| Scanner | | | \$ - |
| Laser Printer (allowed only for certain positions) | \$ 1 | \$ 300.00 | \$ 300.00 |
| Telephone | \$ 1 | \$ 100.00 | \$ 100.00 |

Office Equipment

| | | | |
|---|------|-----------|-----------------|
| Headset | \$ 1 | \$ 275.00 | \$ 275.00 |
| Cell phone (<250 mins/mo = \$200; > 250 mins/mo = \$730) | | | \$ - |
| Mobile hot spot or air card | | \$ 730.00 | \$ - |
| Dues & subscriptions | | | 0 |
| Total Purchased Services | | | \$ 2,315 |

*Place this total on the Supplies line on the New Position Request

Capital Outlay - List items costing more than \$1,500

| Item | Quantity | Unit Cost | Total |
|----------------|----------|-----------|-------------|
| | | | \$ - |
| | | | \$ - |
| Total** | | | \$ - |

**place this total on the Capital Outlay line on
the New Position Request

| | |
|--------------------|------------------|
| Grand Total | \$ 51,236 |
|--------------------|------------------|

Position will be funded as follows:

Reduction to Purchase of Services in Contracted Mental Health - Levy \$51,236

Updated: 06/08/2017