

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Kate Flanagan
INITIATED BY

Human Services Board
SUBMITTED BY



Phil Boutwell & Amy Cottington
DRAFTED BY

June 20, 2016
DATE DRAFTED

Creating Two Bachelor Level Case Manager Positions, a Peer Specialist Position and Amending the 2016 Budget

1 WHEREAS, the Rock County Comprehensive Community Services (CCS) program serves children,
2 adults and the elderly, providing psychosocial rehabilitation services to individuals with mental illness
3 and/or substance abuse disorders; and,
4

5 WHEREAS, the program is at capacity and will be unable to accept new clients in the very near future;
6 and,
7

8 WHEREAS, CCS is an entitlement program that is fully funded by Medicaid; and,
9

10 WHEREAS, the Human Services Department is not permitted to have a waiting list under state rules and
11 must admit eligible applicants to the program; and,
12

13 WHEREAS, the CCS program will continue to grow and the Human Services Department risks being
14 out of compliance unless additional staff are hired to manage the new cases; and,
15

16 WHEREAS, the Human Services Department requests the County Board approve the creation of two
17 additional full time Case Manager Positions and a Peer Specialist Pool Position whose personnel cost and
18 program expense will be fully covered by Medicaid revenue; and,
19

20 NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled
21 this 14th day of July, 2016 does hereby approve the creation of 2.0 FTE Bachelor Level
22 Case Manager positions, approve the creation of the Peer Specialist position and authorize the Human
23 Services Department to fill those positions; and,
24

25 BE IT FURTHER RESOLVED, that the 2016 Budget be amended as follows:
26
27

Account/Description	Budget <u>7/1/16</u>	Increase <u>(Decrease)</u>	Amended <u>Budget</u>
36-3707-0000-61100/ Regular Wages	\$482,047	\$29,580	\$511,627
36-3707-0000-61108/ Seasonal	\$0	\$3,906	\$3,906
36-3707-0000-61400/ FICA	\$37,087	\$2,562	\$39,649
36-3707-0000-61510/ Retirement	\$31,996	\$1,952	\$33,948
36-3707-0000-61610/ Health Insurance	\$144,234	\$10,984	\$155,218
36-3707-0000-61620/ Dental Insurance	\$3,997	\$431	\$4,428

16-7A-066

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47				
48	36-3707-0000-63300/			
49	Travel	\$18,000	\$4,000	\$22,000
50				
51	36-3707-0000-67130/			
52	Terminals and PCs	\$10,500	\$3,400	\$13,900
53				
54	36-3707-0000-67160/			
55	HSD Equipment under \$5K	\$1,100	\$1,400	\$2,500
56				
57	36-3707-0000-64604/			
58	Program Expense	\$139,500	(\$58,215)	\$81,285

Respectfully submitted,

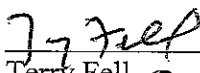
HUMAN SERVICES BOARD



Brian Knudson, Chair




Sally Jean Weaver-Landers, Vice Chair



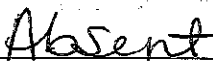
Terry Fell



Linda Garrett



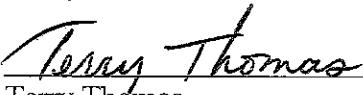
Karl Dommershausen



Ashley Kleven



Kathy Schulz

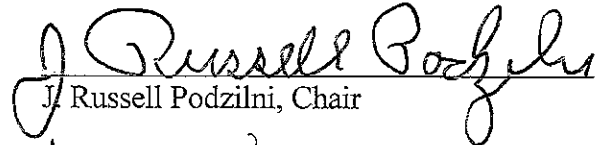


Terry Thomas



Shirley Williams

COUNTY BOARD STAFF COMMITTEE



J. Russell Podzilni, Chair



Sandra Kraft, Vice Chair



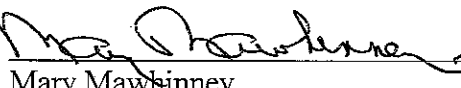
Eva Arnold



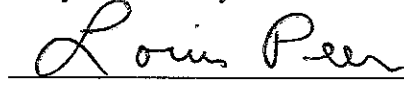
Hank Brill



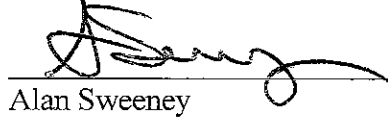
Betty Jo Busbie



Mary Mawhinney



Louis Peer




Alan Sweeney



Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of
30



Mary Mawhinney

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FISCAL NOTE:

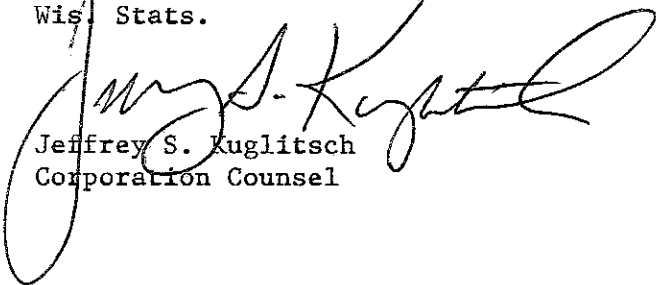
This resolution authorizes the creation of 2.0 FTE Bachelor Level Case Manager and a pool Peer Specialist position. These positions will be funded by Medicaid revenue.



Sherry Oja
Finance Director

LEGAL NOTE:

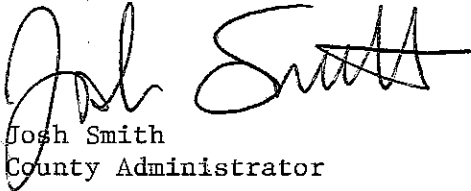
The County Board is authorized to take this action pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2016 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith
County Administrator

Executive Summary

The Rock County Comprehensive Community Services (CCS) program serves children, adults and the elderly, providing psychosocial rehabilitation services to individuals with mental illness and/or substance abuse disorders.

The program, which has been operating since August 2014, is at capacity and is will be unable to accept new clients in the very near future.

Currently, there are 8 CCS positions available to carry caseloads. New applications are coming in steadily week by week and, per administrative code, once we receive an application, we have 30 days to complete a comprehensive assessment.

CCS is a Medicaid entitlement program and, because Rock County is delivering CCS services as part of a regional model, we are able to recover all of our costs, direct and indirect, from Medicaid. This prevents us from needing to use tax levy to administer this program.

Because CCS is an entitlement program and is fully funded by Medicaid, we are not permitted to have a waiting list for this program and must be able to admit eligible consumers as they apply. Despite our attempts to gradually admit clients over time, we were issued a citation from the state in 2015 for not readily admitting clients per administrative code requirements. In response we submitted a plan of correction assuring that we would be able to admit consumers as they apply. We are currently at risk of being out of compliance again with this requirement if we delay admissions of eligible clients.

The Human Services Department requests the County Board approve the resolution. Upon approval the Department will hire two CCS Case Managers as soon as possible and purchase the office equipment and PCs to support the positions. In addition, the Department will hire a Peer Specialist. The Peer Specialist is a newly created position. The successful candidate will be called in as needed for work and classified as a Pool position. Pool staff do not work a regular schedule, do not qualify for benefits, precluded from working more than 25 hours per week, and paid out of a seasonal salary account.

Because the program is fully covered by Medicaid, the cost of the additional staff would be covered by revenue.