

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Charmian Klyve
INITIATED BY

Phil Boutwell
DRAFTED BY

Human Services Board
SUBMITTED BY



January 7, 2016
DATE DRAFTED

Creating two Master Level Social Worker Positions 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 serves 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 positions whose personnel cost and program expense will be fully covered by Medicaid
18 revenue.
19

20 NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled
21 this 14th day of JANUARY, 2016 does hereby approve the creation of 2.0 FTE Master Level
22 Social Worker positions and authorize the Human Services Department to fill those positions; and,
23

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

Account/Description	Budget 01/01/16	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3707-0000-45015/ Intergovernmental MA	\$947,718	\$122,206	\$1,069,924
<u>Use of Funds</u>			
36-3707-0000-61100/ Regular Wages	\$401,868	\$80,179	\$482,047
36-3707-0000-61400/ FICA	\$30,953	\$6,134	\$37,087
36-3707-0000-61510/ Retirement	\$26,704	\$5,292	\$31,996
36-3707-0000-61610/ Health Insurance	\$119,520	\$24,714	\$144,234
36-3707-0000-61620/ Dental Insurance	\$3,026	\$971	\$3,997
36-3707-0000-61630/ Life Insurance	\$85	\$16	\$101
36-3707-0000-67130/ Terminals and PCs	\$6,700	\$3,800	\$10,500

16-1A-449

47 36-3707-0000-67160/
48 HSD Equipment under \$5K \$0 \$1,100 \$1,100

Respectfully submitted,

HUMAN SERVICES BOARD

Brian Knudson

Brian Knudson, Chair

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

Terry Fell
Terry Fell

Linda Garrett
Linda Garrett

William Grahn
William Grahn

Absent
Ashley Kleven

Kathy Schulz
Kathy Schulz

Terry Thomas
Terry Thomas

Shirley Williams
Shirley Williams

COUNTY BOARD STAFF COMMITTEE

J. Russell Podzilni
J. Russell Podzilni, Chair

Sandra Kraft
Sandra Kraft, Vice Chair

Absent
Eva Arnold

Henry Brill
Henry Brill

Betty Jo Bussie
Betty Jo Bussie

Mary Mawhinney
Mary Mawhinney

Louis Peer
Louis Peer

Alan Sweeney
Alan Sweeney

Terry Thomas
Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 5-0.

Mary Mawhinney
Mary Mawhinney, Chair

FISCAL NOTE:

This resolution authorizes the creation of 2.0 FTE Master Level Social Worker positions. These positions will be funded by Medicaid revenue.

Sherry Oja
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
Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.

Josh Smith
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 will be unable to accept new clients in the very near future.

Currently, there are 6 staff available to carry caseloads. One RN was added in the 2016 budget but this position will not carry a caseload. The current program caseload is 60. 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.

In addition, Rock County CCS, along with many other CCS programs across the state, was recently audited by Medicaid. We do not have the results of that audit back yet but this audit action demonstrates the close attention that the state is paying to compliance with this program. Staff caseloads must remain low in order to maintain compliance with the complex requirements of the MA rules and administrative code.

The Human Services Department requests the County Board approve the resolution. Upon approval the Department will hire 2 additional CCS staff as soon as possible and purchase the office equipment and PCs to support the positions. The strongest need to meet client and program requirements is for Masters Level staff with Substance Abuse certification. Again, because the program is fully covered by Medicaid, the cost of addition of staff would be covered by revenue.