

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Human Services Board
INITIATED BY



Phil Boutwell, Deputy Director
DRAFTED BY

Human Services Board
SUBMITTED BY

June 11, 2013
DATE DRAFTED

Accepting Additional Income Maintenance Allocation and Amending the 2013 Budget to Hire, Equip and Train New Staff in Anticipation of Increased Caseloads with the Advent of the Affordable Care Act

1 **WHEREAS** the federal Affordable Care Act (ACA) will expand health insurance coverage to
2 Wisconsin residents through a Health Insurance Marketplace, or Exchange, or steer those with incomes
3 below a designated federal poverty measure to the Medicaid program; and,
4

5 **WHEREAS**, actuaries working with the State estimate that the Rock County Economic Support
6 Division and its Southern IM Consortium partners could see 17,900 Exchange inquiries, 11,100 new
7 Medicaid applications and renewals, corresponding increases in Food Share applications as well as a
8 multitude of moves between the Exchange and Medicaid over the next two year period; and
9

10 **WHEREAS**, the State is nearing the end of budget process and it appears that approximately \$897,723
11 of additional ACA related Income Maintenance Allocation and federal matching funds are directed
12 towards the Southern Consortium for 2013 to hire, train and equip additional staff, of which \$399,499
13 would be targeted to Rock County; and,
14

15 **WHEREAS**, Rock County serves as the fiscal agent for the Southern Consortium such that the entire
16 Southern IM Consortium amount is appropriated and proportionally allocated to the member counties
17 based on their caseload size; and,
18

19 **WHEREAS**, the current staffing levels in Southern Consortium will be insufficient to assist residents
20 to access the Exchange and the Medicaid Program; and,
21

22 **WHEREAS**, The Economic Support Division requests up to twelve full-time Economic Support
23 Specialist (project) positions, three Job Center Support Specialist (project) positions to provide customer
24 assistance, one full-time Economic Support Supervisor (project) position and one full-time Economic
25 Support Supervisor position; and,
26

27 **WHEREAS**, given the uncertainty of state and federal funding beyond July 2015, all of the positions,
28 with the exception of the one Economic Support Supervisor, are considered project funded positions and
29 do not possess any seniority rights for "bumping" purposes should their positions be eliminated in the
30 future due to inadequate funding, or program changes; and,
31

32 **NOW, THEREFORE, BE IT RESOLVED** the Rock County Board of Supervisors duly assembled
33 this 27 day of June, 2013 does hereby authorize the 2013 County Budget be amended to
34 accept the additional ACA related funding and the above Economic Support staffing changes to become
35 effective upon passage of the State funding for ACA and passage of this resolution
36

37 **BE IT FURTHER RESOLVED** that the 2013 Human Services Budget be amended as Follows:
38

| Account/Description Source of Funds | Budget <u>6/1/13</u> | Increase (Decrease) | Amended Budget |
|--|-------------------------|------------------------|-------------------|
| 36-3605-0000-42100 Federal Aid | \$2,400,000 | \$498,224 | \$2,898,224 |

13-6B-365

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| | | | | |
|----|---------------------------------|-------------|-----------|-------------|
| 45 | Use of Funds | | | |
| 46 | 36-3605-0000-62119 | | | |
| 47 | Other Contracted Services | \$2,405,000 | \$498,224 | \$2,903,224 |
| 48 | | | | |
| 49 | Source of Funds | | | |
| 50 | 36-3604-0000-42100 | | | |
| 51 | Federal Aid – IM Allocation | \$2,376,465 | \$399,499 | \$2,775,964 |
| 52 | | | | |
| 53 | Use of Funds | | | |
| 54 | 36-3604-0000-61100 | | | |
| 55 | Regular Wages | \$1,797,759 | \$232,659 | \$2,030,418 |
| 56 | | | | |
| 57 | 36-3604-0000-61400 | | | |
| 58 | FICA | \$139,435 | \$17,798 | \$157,233 |
| 59 | | | | |
| 60 | 36-3604-0000-61510 | | | |
| 61 | Retirement | \$121,121 | \$13,679 | \$134,800 |
| 62 | | | | |
| 63 | 36-3604-0000-61610 | | | |
| 64 | Health Insurance | \$770,143 | \$100,365 | \$870,508 |
| 65 | | | | |
| 66 | 36-3604-0000-61620 | | | |
| 67 | Dental Insurance | \$21,933 | \$3,774 | \$25,707 |
| 68 | | | | |
| 69 | 36-3604-0000-61630 | | | |
| 70 | Life Insurance | \$752 | \$70 | \$822 |
| 71 | | | | |
| 72 | 36-3604-0000-68202 | | | |
| 73 | Allocated Agency Mgmt & Support | \$384,715 | \$17,507 | \$402,222 |
| 74 | | | | |
| 75 | 36-3604-0000-68203 | | | |
| 76 | Allocated Overhead | \$152,393 | \$13,647 | \$166,040 |

Respectfully Submitted,

COUNTY BOARD STAFF COMMITTEE

/S/J. RUSSELL PODZILNI

J. Russell Podzilni, Chair

/S/MARY MAWHINNEY

Mary Mawhinney

/S/SANDRA KRAFT

Sandra Kraft, Vice Chair

/S/LOUIS PEER

Louis Peer

/S/EVA ARNOLD

Eva Arnold

/S/KURTIS YANKEE

Kurtis L. Yankee

/S/HENRY BRILL

Henry Brill

/S/BETTY JO BUSSIE

Betty Jo Bussie

/S/MARILYNN JENSEN

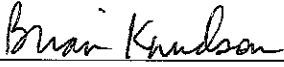
Marilynn Jensen

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Respectfully submitted,

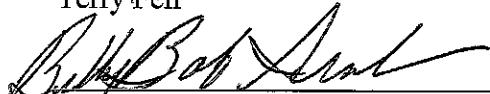
Human Services Board



Brian Knudson, Chair



Sally Jean Weaver-Landers, Vice Chair

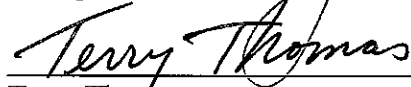

Terry Fell


Billy Bob Grahn

Absent

Ashley Kleven


Phillip Owens



Terry Thomas


Shirley Williams


Marvin Wopat

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of
5-0.


Mary Mawhinney, Chair

ADMINISTRATIVE NOTE:

Recommended.



Craig Knutson
County Administrator

FISCAL NOTE:

This resolution authorizes the acceptance and expenditure of \$897,723 in Federal Aid for the Affordable Care Act.



Sherry Oja
Finance Director

LEGAL NOTE:

County Board is authorized to take this action pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2013 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

Executive Summary

Accepting Additional Income Maintenance Allocation and Amending the 2013 Budget to Hire, Equip and Train New Staff in Anticipation of Increased Caseloads with the Advent of the Affordable Care Act

The State is nearing the end of budget process and it appears that approximately \$897,723 of additional federal Affordable Care Act (ACA) funding will be directed towards the Southern Income Maintenance Consortium for 2013, of which \$399,499 would be targeted to Rock County. The Affordable Care Act (ACA) will expand health insurance coverage to Wisconsin residents through a Health Insurance Marketplace, or Exchange, or steer those with incomes below a designated federal poverty measure to the Medicaid program.

Funds will be used to hire, train and equip additional staff to assist residents of Rock as well as ACA Consortium member counties to obtain either health care coverage through the Exchange or the Medicaid program. Actuaries working with the State estimate that the Rock County Economic Support Division and its Southern IM Consortium partners could see 17,900 Exchange inquiries, 11,100 new Medicaid applications and renewals, corresponding increases in Food Share applications as well as a multitude of moves between the Exchange and Medicaid over the next two year period.

Rock County serves as the fiscal agent for the Southern Consortium and ACA funds will be appropriated and proportionally allocated to the member counties based on their caseload size.

The Rock County Economic Support Division requests up to twelve full-time Economic Support Specialist (project) positions, three Job Center Support Specialist (project) positions to provide customer assistance, one full-time Economic Support Supervisor (project) position and one full-time Economic Support Supervisor position to address this increased caseload for Rock County. The Economic Support Supervisor position will handle training responsibilities. Given the uncertainty of state and federal funding, all of the project positions do not possess any seniority rights for "bumping" purposes should their positions be eliminated in the future due to inadequate funding, or program changes.