



Rock County Human Services Department  
P. O. Box 1649, 3530 N. County Trunk F  
Janesville, Wisconsin 53547-1649  
Phone: 608/757-5271  
Fax: 608/757-5374

**ROCK COUNTY HUMAN SERVICES BOARD**  
**Wednesday, July 13, 2016 – 4:30 p.m.**  
**Rock County Health Care Center, 3<sup>rd</sup> Floor Conference Room**

**AGENDA**

1. Call Meeting to Order
2. Approval of Agenda
3. Approval of Minutes of Human Services Board Meeting of June 22, 2016 \*
4. Citizen Participation
5. Submission of Committee Requests
6. Approval of Contracts and Transfers – Ms. Mooren
7. Review of Bills \* – Mr. Zuehlke
8. Praise and Recognition – Ms. Thompson
9. Resolution Creating Two Bachelor Level Case Manager Positions, a Peer Specialist Position and Amending the 2016 Budget \* – Mr. Boutwell
10. 2015 Annual Report
  - Children, Youth and Families Overview – Mr. Horozewski
  - Behavioral Health Overview – Ms. Flanagan
11. Cost To Continue Overview of 2017 HSD Budget – Ms. Flanagan
12. **Next Meeting: Wednesday, July 27, 2016 at 4:30 p.m. at the Rock County Health Care Center, 3<sup>rd</sup> Floor Conference Room, in Janesville, Wisconsin.**
13. Adjourn

NOTE TO COMMITTEE MEMBERS: To ensure a quorum, please call the Administrative Secretary at 757-5271 if you are unable to attend the meeting.

\* Attachment    \*\* These items may be handed out at the meeting if not available for the mailing.

COMMITTEE REVIEW REPORT  
FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt			
36-3602-0000-62119	OTHER SERVICES							
36-3602-0000		P1600619	05/24/2016	OFFICE PRO INC	38.88			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
OVERHEAD		28,006.00	8,396.36	2,006.25	38.88	17,564.51		
36-3602-0000-63100	OFC SUPP & EXP							
36-3602-0000		P1600597	05/23/2016	E AND D WATER WORKS INC	17.25			
36-3602-0000		P1600619	05/18/2016	OFFICE PRO INC	89.70			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
OVERHEAD		85,177.00	22,250.02	2,245.44	106.95	60,574.59		
36-3603-0000-64605	NON-REIMB EXP							
36-3603-5049		P1601859	06/02/2016	AMERICAN AWARDS AND PROMOTIONS	39.00			
36-3603-5050			06/09/2016	ANSELM, JENNIFER	117.48			
36-3603-5053			05/26/2016	LAKE, AMANDA	17.75			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
SPECIAL HSD		6,500.00	718.87	1,039.00	174.23	4,567.90		
36-3603-0000-64908	CONTRIBUTIONS							
36-3603-3015			05/31/2016	ROCK COUNTY HUMAN SERVICES DEP	300.00			
36-3603-3015		P1601881	05/23/2016	FOX, CARRIE OR JASON	122.98			
36-3603-3015		P1601887	05/24/2016	BARLASS, AMANDA J	520.84			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
SPECIAL HSD		8,000.00	1,382.43	580.00	943.82	5,093.75		
36-3605-0000-62119	OTHER SERVICES							
36-3605-0000		P1601964	06/01/2016	O BRIEN AND ASSOCIATES INC	1,420.00			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
IM CONSORTIUM		3,215,464.00	846,452.01	48,005.99	1,420.00	2,319,586.00		
36-3634-0000-62119	OTHER SERVICES							
36-3634-5042		P1601274	05/17/2016	HOPE CHILD AND FAMILY COUNSEL	3,400.00			
36-3634-5042		P1601998	06/04/2016	KINDER CARE LEARNING CENTERS LL	840.00			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
CPS		110,485.00	47,928.96	36,521.35	4,240.00	21,794.69		
36-3634-0000-62176	LABORATORY							
36-3634-0000		P1600624	04/27/2016	REDWOOD BIOTECH	695.08			
36-3634-0000		P1600626	04/30/2016	REDWOOD TOXICOLOGY LABORATORY	2,097.93			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
CPS		15,000.00	7,761.31	0.00	2,793.01	4,445.68		
36-3634-0000-62503	INTERPRETER FEES							
36-3634-0000		P1600633	04/28/2016	SWITS LTD	11,109.00			
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
CPS		8,000.00	7,282.50	0.00	11,109.00	(10,391.50)		

11,109.00  
Transfer coming

COMMITTEE REVIEW REPORT  
FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt			
36-3634-0000-63300	TRAVEL							
36-3634-0000			05/25/2016	DALLMAN,BRIANNA	53.73			
CPS		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		213,500.00	114,776.68	0.00	53.73	98,669.59		
36-3634-0000-64604	PROGRAM EXPENSE							
36-3634-1803			05/31/2016	ROCK COUNTY HUMAN SERVICES DEP	114.00			
36-3634-1803			06/08/2016	EVANS,AMY	45.50			
36-3634-1803			05/23/2016	CIARDO,BROOKE	18.29			
36-3634-1803		P1600629	03/15/2016	SENTRY FOOD STORE	100.00			
36-3634-1803		P1600630	06/02/2016	SHOPKO INC #130	192.45			
36-3634-1803		P1601906	04/14/2016	AQUA WORLD DAYCARE	615.00			
36-3634-1803		P1601966	05/26/2016	STATELINE FAMILY YMCA	680.00			
36-3634-1803		P1602122	06/16/2016	STATELINE FAMILY YMCA	1,020.00			
36-3634-1814		P1601586	05/16/2016	MURRAY,DANIEL P	115.00			
36-3634-1814		P1601880	04/01/2016	JOURNAL SENTINEL INC	167.98			
36-3634-1814		P1601995	05/13/2016	UNIVERSITY OF WISCONSIN MEDICA	375.00			
36-3634-5038			06/08/2016	DAVIS,SOPHIA	45.81			
36-3634-5040			06/10/2016	EVANS,DANNIE	25.00			
CPS		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		133,185.00	86,341.40	5,515.19	3,514.03	37,814.38		
36-3637-0000-64604	PROGRAM EXPENSE							
36-3637-2016		P1601878	05/23/2016	UNIVERSITY OF WISCONSIN MILWAU	40.00			
36-3637-2016		P1601879	05/23/2016	UNIVERSITY OF WISCONSIN MILWAU	40.00			
HOME VISITATION		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		0.00	3,981.00	0.00	80.00	(4,061.00)		
36-3646-0000-62119	OTHER SERVICES							
36-3646-5009		P1601907	04/19/2016	FFT LLC	1,082.56			
36-3646-5042		P1600679	04/30/2016	ORION FAMILY SERVICES	963.59			
36-3646-5042		P1601224	05/12/2016	HEALING HEARTS FAMILY COUNSELI	1,299.92			
36-3646-5043		P1600675	05/03/2016	COMMUNITY CARE PROGRAMS INC	1,990.00			
36-3646-5044		P1600675	05/03/2016	COMMUNITY CARE PROGRAMS INC	753.66			
JUVENILE JUSTICE		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		174,158.00	39,539.99	24,869.53	6,089.73	103,658.75		
36-3646-0000-62176	LABORATORY							
36-3646-0000		P1600624	04/27/2016	REDWOOD BIOTECH	25.48			
36-3646-0000		P1600626	04/30/2016	REDWOOD TOXICOLOGY LABORATORY	262.47			
JUVENILE JUSTICE		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		3,500.00	284.52	0.00	287.95	2,927.53		
36-3646-0000-63200	PUBL/SUBCR/DUES							
36-3646-0000		P1601993	06/08/2016	CIVIC RESEARCH INSTITUTE INC	149.00			
JUVENILE JUSTICE		Budget	YTD Exp	YTD Enc	Pending	Closing Balance		
		200.00	0.00	0.00	149.00	51.00		

**COMMITTEE REVIEW REPORT**  
FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt	
36-3646-0000-64200 36-3646-5057	TRAINING EXP	P1601994	06/03/2016	CENTER FOR BEHAVIORAL MEDICINE	4,500.00	
JUVENILE JUSTICE	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	13,025.00	7,290.39	0.00	4,500.00	1,234.61	
36-3646-0000-64604 36-3646-5017	PROGRAM EXPENSE		05/31/2016	ROCK COUNTY HUMAN SERVICES DEP	150.00	
JUVENILE JUSTICE	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	5,000.00	1,240.48	0.00	150.00	3,609.52	
36-3654-0000-64604 36-3654-1537 36-3654-1537	PROGRAM EXPENSE	P1600590 P1600676	06/01/2016 05/31/2016	CROSSROADS COUNSELING CENTER FOUNDATIONS COUNSELING CENTER	1,668.00 1,417.50	
YA'S SUB CARE	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	1,303,022.00	594,903.76	229,060.00	3,085.50	475,972.74	
36-3664-0000-63400 36-3664-0000 36-3664-0000 36-3664-0000 36-3664-0000	OPERATING SUPPLI		06/01/2016 05/16/2016 05/24/2016 05/16/2016	BOLDT,DARLA SENTRY FOOD STORE MENARDS TRUE NATURE YOGA LLC	32.71 74.00 69.99 800.00	
YOUTH SERVICES	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	45,714.00	17,175.73	1,051.92	976.70	26,509.65	
36-3668-0000-64604 36-3668-1406	PROGRAM EXPENSE		05/31/2016	ROCK COUNTY HUMAN SERVICES DEP	100.00	
COP	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	467,204.00	106,781.14	0.00	100.00	360,322.86	
36-3683-0000-64604 36-3683-0000 36-3683-0000 36-3683-5032	PROGRAM EXPENSE	P1600597 P1601922 P1601917	06/02/2016 06/01/2016 06/01/2016	E AND D WATER WORKS INC BELOIT SENIOR FAIR ROCK COUNTY SENIOR FAIR	17.25 151.00 141.00	
ADRC	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	35,000.00	5,792.34	475.00	309.25	28,423.41	
36-3689-0000-61915 36-3689-0000	CERT/LIC/OTHER	P1602058	06/17/2016	DIVISION OF QUALITY ASSURANCE	550.00	
CRISIS	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	800.00	0.00	0.00	550.00	250.00	
36-3689-0000-64200 36-3689-0000	TRAINING EXP	P1601905	05/05/2016	CRISIS PREVENTION INSTITUTE IN	150.00	
CRISIS	Budget	YTD Exp	YTD Enc	Pending	Closing Balance	
	5,125.00	(270.86)	0.00	150.00	5,245.86	
36-3689-0000-64604	PROGRAM EXPENSE					

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FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt	
36-3689-0000		P1600643	05/24/2016	JANESVILLE TRANSIT SYSTEM	126.00	
36-3689-0000		P1601965	05/25/2016	ROCKMED LTC PHARMACY	34.97	
36-3689-0002			05/16/2016	FPS RENTAL INC	495.00	
36-3689-0002			05/21/2016	NAMAN LLC	100.00	
36-3689-0002		P1600613	05/21/2016	MOTEL 6	436.49	
36-3689-0002		P1600616	05/31/2016	NEIGHBORHOOD HOUSING SERVICES	25.00	
36-3689-0002		P1600617	05/28/2016	NORTHERN TOWN MOTEL	1,205.00	
36-3689-0004		P1600644	05/09/2016	KEALEY PHARMACY	21.95	
36-3689-0004		P1600646	05/16/2016	HOMECARE PHARMACY LLC	98.45	
36-3689-1221		P1602144	06/24/2016	CUNNINGHAM,LORI D	1,246.00	
CRISIS		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		306,630.00	58,073.50	0.00	3,788.86	244,767.64
36-3690-0000-61915	CERT/LIC/OTHER					
36-3690-0000			05/23/2016	LAKE,AMANDA	190.00	
36-3690-0000		P1601990	06/01/2016	DIVISION OF QUALITY ASSURANCE	1,100.00	
OUTPATIENT SER		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		2,430.00	86.00	0.00	1,290.00	1,054.00
36-3690-0000-62119	OTHER SERVICES					
36-3690-0000		P1600578	05/31/2016	ADVANCED DISPOSAL SERVICES	23.76	
36-3690-0000		P1600615	05/17/2016	NEEDY MEDS INC	34.00	
36-3690-0000		P1600628	05/20/2016	SAFEWAY PEST CONTROL	11.55	
OUTPATIENT SER		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		63,413.00	31,535.42	31,526.10	69.31	282.17
36-3690-0000-62170	PHYSICIAN/OTHER					
36-3690-0000		P1600623	05/23/2016	PSYCHOLOGY CLINIC INC,THE	2,586.94	
36-3690-0000		P1602098	06/21/2016	PROASSURANCE WISCONSIN INSURAN	3,000.00	
36-3690-0000		P1602105	06/21/2016	PROASSURANCE WISCONSIN INSURAN	723.00	
OUTPATIENT SER		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		154,100.00	51,156.63	100,428.44	6,309.94	(3,795.01)
36-3690-0000-64200	TRAINING EXP					
36-3690-5033			06/01/2016	OCZUS,ALICIA	250.00	
36-3690-5033		P1600633	05/25/2016	SWITS LTD	287.50	
36-3690-5033		P1601991	06/01/2016	REGENTS OF THE UNIVERSITY OF C	25.00	
OUTPATIENT SER		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		4,278.00	5,218.77	0.00	562.50	(1,503.27)
36-3691-0000-64604	PROGRAM EXPENSE					
36-3691-0000			06/06/2016	KREUTER,STEPHEN	6.39	
36-3691-0000		P1600639	05/31/2016	WISCONSIN DEPARTMENT OF JUSTIC	140.00	
CLTS		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
		1,610,555.00	33,838.79	75.00	146.39	1,576,494.82
36-3696-0000-62176	LABORATORY					
36-3696-0000		P1600624	05/25/2016	REDWOOD BIOTECH	613.79	

*Transfer to CLTS*  
Closing Balance (3,795.01)

COMMITTEE REVIEW REPORT  
FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt	
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
TAP		16,150.00	5,453.41	0.00	613.79	10,082.80
36-3696-0000-64604	PROGRAM EXPENSE					
36-3696-0000		P1600684	05/25/2016	ABEL,NANCY J		240.00
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
TAP		14,109.00	10,059.62	420.30	240.00	3,389.08
36-3700-0000-62119	OTHER SERVICES					
36-3700-0000		P1600644	06/30/2016	KEALEY PHARMACY		303.95
36-3700-1326		P1600605	05/31/2016	HOPE HAVEN REBOS UNITED INC		9,168.00
36-3700-1326		P1600636	06/30/2016	TELLURIAN UCAN INC		10,839.70
36-3700-1331		P1600586	06/30/2016	BELOIT MEMORIAL HOSPITAL		1,512.50
36-3700-1331		P1600590	06/30/2016	CROSSROADS COUNSELING CENTER		1,320.00
36-3700-1331		P1600609	06/30/2016	LUTHERAN SOCIAL SERVICES		1,620.00
36-3700-1331		P1600627	06/30/2016	ROCK VALLEY COMMUNITY PROGRAMS		1,575.00
36-3700-1331		P1601384	06/30/2016	META HOUSE		450.00
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
AODA BLOCK GRANT		396,066.00	165,031.95	55,515.00	26,789.15	148,729.90
36-3701-0000-64604	PROGRAM EXPENSE					
36-3701-0000		P1600644	05/06/2016	KEALEY PHARMACY		195.02
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
JUSTICE&MH COLLA		0.00	5,184.42	0.00	195.02	(5,379.44)
36-3702-0000-62176	LABORATORY					
36-3702-0000		P1600624	05/25/2016	REDWOOD BIOTECH		1,805.30
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
DRUG COURT		47,500.00	16,059.43	0.00	1,805.30	29,635.27
36-3702-0000-64604	PROGRAM EXPENSE					
36-3702-0000			05/10/2016	RED ROAD HOUSE INC		900.00
36-3702-0000			05/10/2016	LAZARUS FOUNDATION INC		360.00
36-3702-0000		P1600578	05/31/2016	ADVANCED DISPOSAL SERVICES		52.00
36-3702-0000		P1600597	05/05/2016	E AND D WATER WORKS INC		86.75
36-3702-0000		P1600630	05/02/2016	SHOPKO INC #130		142.69
36-3702-0000		P1600644	05/10/2016	KEALEY PHARMACY		21.95
36-3702-0000		P1601987	06/08/2016	DAIRY QUEEN		75.00
36-3702-0000		P1601988	06/08/2016	CULVERS		100.00
36-3702-0000		P1601989	06/08/2016	SUBWAY SANDWICHES & SALADS		100.00
36-3702-0000		P1601996	06/08/2016	MC DONALDS STORE 7313		100.00
		Budget	YTD Exp	YTD Enc	Pending	Closing Balance
DRUG COURT		41,200.00	12,135.95	2,812.66	1,938.39	24,313.00
36-3704-0000-62119	OTHER SERVICES					
36-3704-1331		P1600609	06/30/2016	LUTHERAN SOCIAL SERVICES		660.00
36-3704-1331		P1600627	06/30/2016	ROCK VALLEY COMMUNITY PROGRAMS		385.00

COMMITTEE REVIEW REPORT  
FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt	
IDP		Budget 115,303.00	YTD Exp 8,142.31	YTD Enc 1,420.19	Pending 1,045.00	Closing Balance 104,695.60
36-3706-0000-62119	OTHER SERVICES					
36-3706-0000		P1600578	05/31/2016	ADVANCED DISPOSAL SERVICES		48.24
36-3706-0000		P1600628	05/20/2016	SAFeway PEST CONTROL		23.45
CSP		Budget 9,659.00	YTD Exp 4,653.17	YTD Enc 1,768.96	Pending 71.69	Closing Balance 3,165.18
36-3706-0000-64604	PROGRAM EXPENSE					
36-3706-0000			05/25/2016	STORY,NANCY		6.45
CSP		Budget 1,429,568.00	YTD Exp 563,809.27	YTD Enc 0.00	Pending 6.45	Closing Balance 865,752.28
36-3707-0000-64604	PROGRAM EXPENSE					
36-3707-0000		P1600590	06/30/2016	CROSSROADS COUNSELING CENTER		927.50
36-3707-0000		P1600627	06/30/2016	ROCK VALLEY COMMUNITY PROGRAMS		3,045.00
36-3707-0000		P1600633	04/28/2016	SWITS LTD		3,311.00
36-3707-0000		P1600643	06/07/2016	JANESVILLE TRANSIT SYSTEM		60.00
CCS		Budget 139,500.00	YTD Exp 17,727.25	YTD Enc (0.00)	Pending 7,343.50	Closing Balance 114,429.25
36-3709-0000-62176	LABORATORY					
36-3709-0000		P1600624	05/25/2016	REDWOOD BIOTECH		1,191.49
OWI COURT		Budget 31,350.00	YTD Exp 10,586.03	YTD Enc 0.00	Pending 1,191.49	Closing Balance 19,572.48
36-3709-0000-64604	PROGRAM EXPENSE					
36-3709-0000		P1601987	06/08/2016	DAIRY QUEEN		75.00
36-3709-0000		P1601988	06/08/2016	CULVERS		100.00
36-3709-0000		P1601989	06/08/2016	SUBWAY SANDWICHES & SALADS		100.00
36-3709-0000		P1601996	06/08/2016	MC DONALDS STORE 7313		100.00
OWI COURT		Budget 27,192.00	YTD Exp 7,937.34	YTD Enc 965.56	Pending 375.00	Closing Balance 17,914.10
36-3713-0000-64604	PROGRAM EXPENSE					
36-3713-2016			05/31/2016	ROCK COUNTY HUMAN SERVICES DEP		525.00
SHELTER PLUS		Budget 1,570.00	YTD Exp 588.00	YTD Enc 0.00	Pending 525.00	Closing Balance 457.00

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FOR THE MONTH OF JUNE 2016

Account Number	Account Name	PO#	Inv Date	Vendor Name	Invoice Amt
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I have reviewed the preceding payments in the total amount of \$95,128.56

Date:

Dept Head \_\_\_\_\_

Committee Chair \_\_\_\_\_



RESOLUTION NO. \_\_\_\_\_

AGENDA NO. \_\_\_\_\_

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 \_\_\_\_\_ day of \_\_\_\_\_, 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:

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

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

Page 2

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

COUNTY BOARD STAFF COMMITTEE

\_\_\_\_\_  
Brian Knudson, Chair

\_\_\_\_\_  
J. Russell Podzilni, Chair

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

\_\_\_\_\_  
Sandra Kraft, Vice Chair

\_\_\_\_\_  
Terry Fell

\_\_\_\_\_  
Eva Arnold

\_\_\_\_\_  
Linda Garrett

\_\_\_\_\_  
Hank Brill

\_\_\_\_\_  
Karl Dommerhausen

\_\_\_\_\_  
Betty Jo Bussie

\_\_\_\_\_  
Ashley Kleven

\_\_\_\_\_  
Mary Mawhinney

\_\_\_\_\_  
Kathy Schulz

\_\_\_\_\_  
Louis Peer

\_\_\_\_\_  
Terry Thomas

\_\_\_\_\_  
Alan Sweeney

\_\_\_\_\_  
Shirley Williams

\_\_\_\_\_  
Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of

\_\_\_\_\_

\_\_\_\_\_  
Mary Mawhinney

FISCAL NOTE:

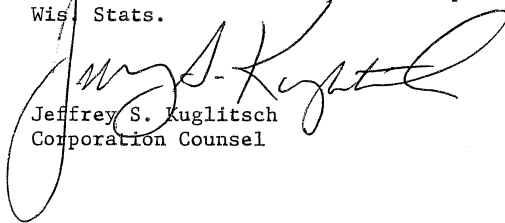
This resolution authorizes the creation of 2.0 FTE Bachelor Level Case Manager and a pool Peer Specialist position. These positions will be funded by Medicaid revenue.



Sherry Oja  
Finance Director

LEGAL NOTE:

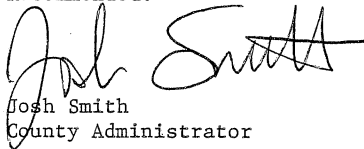
The County Board is authorized to take this action pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2016 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



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.