

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Human Services Board
INITIATED BY

Human Services Board
SUBMITTED BY



Lance Horozewski, CYF Division Manager
DRAFTED BY

February 2, 2016
DATE DRAFTED

Creating 4.0 FTE Children, Youth and Families Division Case Manager Positions and Creating 1.0 FTE Youth Services Center Youth Specialist Position and Amending the 2016 HSD Budget

1 WHEREAS, the Case Managers in the CYF, Child Protective Services Units are experiencing an
 2 unprecedented rise in caseloads; many out of home placements of large sibling groups; increased number
 3 of "same day" response times to CPS referrals; and,
 4

5 WHEREAS, the ability to manage the large caseloads are exacerbated by three ongoing workers taking
 6 Family Medical Leave starting in March, 2016; and,
 7

8 WHEREAS, the CYF Child Protective Services Unit case managers are most vulnerable to being
 9 bumped by more senior case managers because of the implementation of Family Care; and,
 10

11 WHEREAS, the CYF Child Protective Services Units cannot manage a significant displacement of case
 12 managers; and,
 13

14 WHEREAS, the CYF Children Protective Services Unit case managers require extensive training of four
 15 to six months before they are able to independently handle cases; and,
 16

17 WHEREAS, the Human Services Department is requesting approval of 4.0 FTE's to allow for
 18 adequate staff coverage to respond to the increased caseload; and,
 19

20 WHEREAS, the Human Services Department eliminated 1.0 YSC position as of 3/31/16 as part of the
 21 2016 budget in anticipation of physical plant changes to the YSC which would have enabled 1.0 FTE
 22 in YSC to be eliminated; and,
 23

24 WHEREAS, the cost of the physical plant changes were deemed too costly to pursue; and,
 25

26 WHEREAS, to maintain the health and safety of staff and residents of the Youth Services Center the
 27 Human Services Department is requesting approval to fund the 1.0 FTE Youth Specialist at the Youth
 28 Services Center through the balance of 2016.
 29

30 NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors duly
 31 assembled this 11th day of February, 2016 does hereby authorize the creation of 4.0 FTE CYF
 32 Case Managers and funds 1.0 FTE Youth Specialist through the balance of 2016.

16-2A-469

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

36	Budget	Increase	Amended
37 Account/Description	<u>2/01/16</u>	<u>(Decrease)</u>	<u>Budget</u>
38 <u>Source of Funds</u>			
39 19-1921-0000-47010/ 40 Fund Application	0	295,657	295,657
41			
42 <u>Use of Funds</u>			
43 36-3634-0000-61100/ 44 Regular Wages	3,535,386	153,259	3,688,645
45 36-3634-0000-61400/ 46 FICA	288,989	11,724	300,713
47 36-3634-0000-61510/	240,377	10,116	250,493

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48 Retirement			
49 36-3634-0000-61610/	1,076,067	71,060	1,147,127
50 Health Insurance			
51 36-3634-0000-61620/	33,058	2,157	35,215
52 Dental Insurance			
53 36-3634-0000-61630/	913	40	953
54 Life Insurance			
55 36-3634-0000-67130/	47,400	8,000	55,400
56 Terminals and PCs			
57 36-3602-0000-63100/	80,938	4,239	85,177
58 Office Supplies			
59 36-3664-0000-61100/	1,380,336	25,656	1,405,992
60 Regular Wages (YSC)			
61 36-3664-0000-61400/	130,075	1,963	132,038
62 FICA (YSC)			
63 36-3664-0000-61510/	101,329	1,694	103,023
64 Retirement (YSC)			
65 36-3664-0000-61610/	499,447	5,580	505,027
66 Health Insurance (YSC)			
67 36-3664-0000-61620/	16,149	164	16,313
68 Dental Insurance (YSC)			
69 36-3664-0000-61630/	372	5	377
70 Life Insurance (YSC)			

Respectfully submitted,

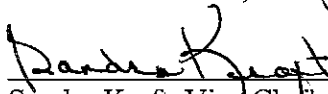
HUMAN SERVICES BOARD

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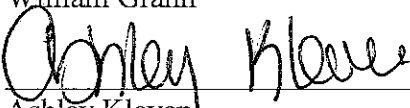

 Eva Arnold

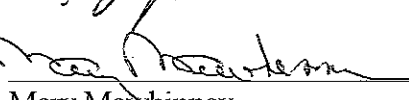

 Linda Garrett

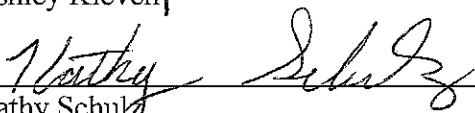

 Henry Brill



 William Grahn


 Betty Jo Bussie

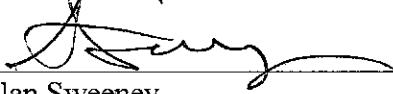

 Ashley Kleven

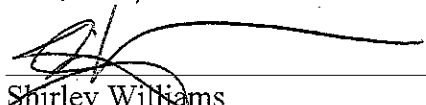

 Mary Mawhinney


 Kathy Schulz


 Louis Peer


 Terry Thomas


 Alan Sweeney


 Shirley Williams


 Terry Thomas

Executive Summary

The Children, Youth & Families (CYF) Division is requesting 4.0 FTE's to manage Child Protective Service (CPS) cases. CPS case managers are the least senior in the CYF Division and therefore will be impacted most significantly by "bumping" of senior LTS case managers with the advent of Family Care. Due to the significant workload at this time as well as 3 staff pending FMLA leave starting in March, the CPS units cannot manage the displacement of a substantial number of case managers.

The 4.0 FTE Case Managers would serve three purposes which include the ability to have open positions available to AMHS staff who may bump or get bumped into CPS. It will avoid the bumping of trained CPS staff (it takes 4-6 months to fulfill State required trainings prior to providing case management) and having to train all new staff who bumped into CPS positions. Finally, it will allow the CYF Division to hire experienced social workers into open positions when the bumping process is complete.

The CYF Division eliminated 1.0 FTE Youth Specialist as of 3/31/16 as part of the 2016 Human Services Budget. Due to the expected substantial remodel of the interior of the Youth Services Center (YSC). Due to the physical plant design such a project was cost prohibitive. Therefore, the 1.0 FTE must be recreated to maintain the current staffing level at the YSC to ensure the health and safety of the residents placed by the court for the balance of the year.

Human Services is requesting the transfer of \$295,657 from the County General Fund to the Human Services 2016 Budget for the cost of these five positions along with the purchase of phones and PCs to support the positions.