



**Rock County, Wisconsin
Board of Supervisors
51 South Main Street
Janesville, Wisconsin 53545
Phone: 608/757-5510
FAX: 608/757-5511**

**COUNTY BOARD STAFF/FINANCE COMMITTEES
WEDNESDAY, JUNE 26, 2013 – 7:30 A.M.
CONFERENCE ROOM N-1/N-2 – FOURTH FLOOR
ROCK COUNTY COURTHOUSE-EAST**

Agenda

1. Call to Order & Approval of Agenda
2. Citizen Participation, Communications and Announcements
3. Resolution for County Board Staff Committee
 - A. 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
4. Resolution for Finance Committee
 - A. Accept Food Share Bonus Dollars from the State and Amend the 2013 Budget
(Resolution will be provided at the meeting)
5. Review and Discussion of Preliminary 2014 Budget Projections and Program Information – Rock Haven
6. Review and Discussion of Preliminary 2014 Budget Projections and Program Information – Rock County Health Department
7. Set Future Meeting Dates
8. Adjournment

RESOLUTION NO. _____

AGENDA NO. _____

**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 _____ day of _____, 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	Budget 6/1/13	Increase (Decrease)	Amended Budget
Source of Funds			
36-3605-0000-42100			
Federal Aid	\$2,400,000	\$498,224	\$2,898,224

45

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

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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

J. Russell Podzilni, Chair

Mary Mawhinney

Sandra Kraft, Vice Chair

Louis Peer

Eva Arnold

Kurtis L. Yankee

Henry Brill

Betty Jo Bussie

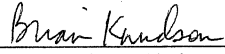
Marilynn Jensen

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

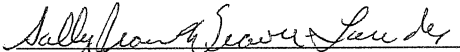
Page 3

Respectfully submitted,

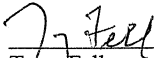
Human Services Board



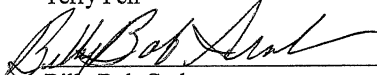
Brian Knudson, Chair



Sally Jean Weaver-Landers, Vice Chair



Terry Fell



Billy Bob Grahn

Absent

Ashley Kleven



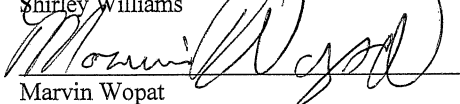
Phillip Owens



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.