

ENROLLED ORDINANCE 172-078

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2018 BUDGET
TO CREATE TWELVE (12) REGULAR FULL TIME SUNSET POSITIONS

WHEREAS, the Waukesha County Department of Health and Human Services (WCDHHS), Aging and Disability Resource Center (ADRC) provides the public with information related to aging or living with a disability, including information, referral, assistance, long-term care, financial and functional eligibility, long-term care options, short-term case management, elderly and disability, benefits counseling, prevention, early intervention, health promotion, outreach/marketing, advocacy, and emergency referrals; and

WHEREAS, the Waukesha County Department of Health and Human Services receives approximately \$2.3 million annually in state grant funding to provide ADRC services; and

WHEREAS, the grant funding from the state generates additional federal Medicaid revenues for the ADRC through activity reporting of ADRC staff, which in total with the state grant provide the Waukesha County ADRC with over \$4.2 million in annual revenue; and

WHEREAS, the ADRC grant activities are not funded with county tax levy and are funded entirely with state and federal grant funds, and total grant funding available varies annually based on the rate at which federal funding is earned to match state grant dollars; and

WHEREAS, the ADRC currently fulfills staffing requirements to meet ADRC grant requirements through a mix of county and contracted staff; and

WHEREAS, the State has notified the contracted provider that they can no longer provide these services to WCDHHS ADRC, and to comply with the State's policy, the provider has subsequently notified WCDHHS that they will no longer provide contracted staff to WCDHHS ADRC; and

WHEREAS, the WCDHHS ADRC could more efficiently meet operational and administrative requirements by eliminating the use of contracted staff to meet ADRC grant requirements; and

WHEREAS, the ADRC can meet the requirements of the ADRC grant with the addition of ten (10) regular full-time Senior ADRC Specialist sunset positions and two (2) regular full-time Benefit Specialist sunset positions; and

WHEREAS, the elimination of contracted staff will reduce operating expenses, and the addition of twelve (12) regular full-time positions will increase personnel expenses.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that effective 4/28/2018, the 2018 Department of Health and Human Services ADRC Contract Fund Budget be modified to create ten (10) Regular Full-Time Senior ADRC Specialist (Open Range 09, 2018 salary - \$25.01/hour – \$33.08/hour) and two (2) Regular Full-Time Benefit Specialist (Open Range 07, 2018 salary - \$22.69/hour - \$30.00/hour) sunset positions based on the continuing availability of ADRC Grant funds. These positions will be reduced or eliminated if grant funding is reduced or eliminated.

BE IT FURTHER ORDAINED that the 2018 Department of Health and Human Services ADRC Contract Fund budget be modified by reducing operating expenses by \$547,538 and increasing personnel costs by \$547,538.

FISCAL NOTE


MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2018 BUDGET TO CREATE TWELVE (12) REGULAR FULL TIME SUNSET POSITIONS

This ordinance creates ten regular, full-time (10.00 FTE) senior ADRC specialist sunset positions (salary range \$52,021 - \$68,806) and two regular, full-time (2.00 FTE) Benefit Specialist sunset positions (salary range \$47,195 - \$62,400) in the Health and Human Services (HHS) - Aging and Disability Resource Center (ADRC) Contract Fund. According to the department, these positions are needed as a result of the State of Wisconsin instructing the current contracted service provider that the agency can no longer provide ADRC services as of April 28, 2018 for the HHS – ADRC program as required and necessary. The 2018 budgeted contract is \$842,074 with prorated budgeted funding of \$547,538 available and transferred to personnel costs by this ordinance for these positions through year end.

The Department plans to under-fill the ten Senior ADRC Specialist positions with ADRC Specialist positions with a lower salary range of (\$47,195 to \$62,400). Current-year personnel costs (including salary and benefits) for the twelve positions (including ten under-filled positions) and assuming a start date of April 28, 2018, are projected to be \$562,168. The additional \$14,630 not covered by the available contract funds will be offset with personnel savings from vacancy and turnover of other ADRC positions in 2018.

Position costs for a full-year for the under-filled ADRC Specialist positions is approximately \$831,500. If promoted to the senior level, total-year position costs is approximately \$887,300. All of the positions will be sunset, based on continued State program funding.

In 2019, the department plans to build the cost-to-continue increases within their budget using anticipated increases in ADRC Grant funding associated with increasing caseloads and managing other related ADRC costs.



Linda Witkowski
Budget Manager
02/06/2018

CD JE# 2018-00001084

MODIFY THE DEPARTMENT OF HEALTH AND HUMAN SERVICES 2018 BUDGET
TO CREATE TWELVE (12) REGULAR FULL TIME SUNSET POSITIONS

Presented by:
Human Resources Committee

Approved by: Health &
Human Services Committee

Approved by:
Finance Committee


Larry Nelson, Chair

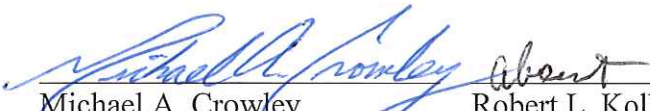

Christine M. Howard, Chair


James A. Heinrich, Chair


Jim Batzko


Darlene Johnson


Timothy Dondlinger


Michael A. Crowley

~~absent~~
Robert L. Kolb



Thomas A. Michalski

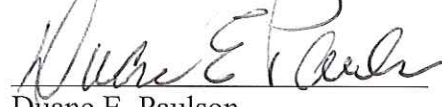

Jennifer Grant

~~absent~~
Duane E. Paulson

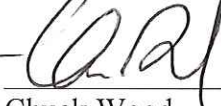

Richard Morris


Thomas A. Michalski

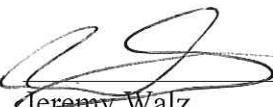

Jeremy Walz

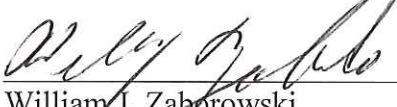

Duane E. Paulson

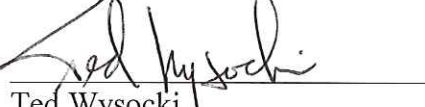

William Mitchell


Chuck Wood

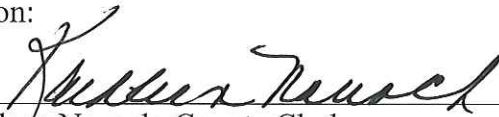
~~absent~~
Steve Whittow


Jeremy Walz


William J. Zaborowski


Ted Wysocki

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 2/27/18, 
Kathleen Novack, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 3/5/18, 
Paul Farrow, County Executive

D1 - Kolb	AYE	D14 - Wood	AYE
D2 - Zimmermann	AYE	D15 - Mitchell	AYE
D3 - Morris	AYE	D16 - Crowley	AYE
D4 - Batzko	AYE	D17 - Paulson	(2) AYE
D5 - Dondlinger	AYE	D18 - Nelson	(M) AYE
D6 - Walz	AYE	D19 - Cummings	AYE
D7 - Grant	AYE	D20 - Schellinger	AYE
D8 - Michalski	AYE	D21 - Zaborowski	AYE
D9 - Heinrich	AYE	D22 - Wysocki	AYE
D10 - Swan	AYE	D23 - Hammitt	AYE
D11 - Howard	AYE	D24 - Whittow	AYE
D12 - Wolff	AYE	D25 - Johnson	AYE
D13 - Decker	AYE		

172-0-078

Passed (25 Y - 0 N - 0 Absent)

17 YES Needed

