



RACINE COUNTY HUMAN SERVICES DEPARTMENT

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JOINT MEETING OF THE RACINE COUNTY HEALTH AND HUMAN DEVELOPMENT COMMITTEE & HUMAN SERVICES BOARD

Monday, March 12, 2018

Ives Grove Office Complex – Auditorium

14200 Washington Avenue

Sturtevant, WI 53177

5:00 p.m.

The above location is handicap accessible. If you have other special needs please contact the Racine County Human Services Department, 1717 Taylor Avenue, Racine, Wisconsin, (262) 638-6646 or for hearing impaired for TTY, contact 711.

AGENDA

1. Call to Order
2. Chairman Comments/Youth In Governance Statement
3. Public Comment Period Not to Exceed Fifteen (15) Minutes (Each speaker shall be allotted a maximum of three (3) Minutes). The speaker shall speak on any item.
4. Approval of Minutes of February 12, 2018 Joint Meeting of the Racine County Health and Human Development Committee & Human Services Board – **ACTION**
5. Economic Support Services Update – Claribel Camacho
6. Skill Smart Proposal – Hope Otto
7. Health Services Transfer Request March 7, 2018 – Hope Otto – **ACTION Possible endorsement by the committee.**
8. Fleet Vehicle Proposal – Liam Doherty
9. Regional Secure Residential Care Center Legislation Review & Draft Resolution – Hope Otto & Brenda Danculovich
10. Discuss Human Services Board Chairperson Position – Chairman Miller
11. Budget Priorities Update – Hope Otto
12. Correspondence and Other Business
13. Next Meeting Date – April 9, 2018, 5:00 p.m. – Ives Grove Office Complex, Auditorium
14. Adjournment

Robert N. Miller, Chairman
Health & Human Development Committee

NOTE: If members anticipate needing additional information, please contact Hope Otto or Human Services staff by Monday before noon.

Agenda Item #7

REQUEST FOR COUNTY BOARD ACTION

YEAR	<u>2018</u>	X	Resolution Request
			Ordinance Request
			Report Request

Requestor/Originator: Human Services Director Hope Otto

Committee/Individual Sponsoring: Finance & Human Resources Committee

Date Considered by Committee: 3/7/2018 Date of County Board Meeting to be Introduced: 3/13/2018

1st Reading: 1st & 2nd Reading: *

* Include a paragraph in the memo regarding why 1st & 2nd reading is required.

Signature of Committee Chairperson/Designee: _____

TITLE OF RESOLUTION/ORDINANCE/REPORT:

Creation of 29 FTE various County Positions, Elimination of 29 FTE various Contracted Services Positions
and transfer of \$ 1,325,684 within the Health Services 2018 Budget

SUBJECT MATTER:

The attached memo describes in detail the nature of resolution /ordinance /report and any specific facts which you want included in resolution/ordinance/report must be attached.

Any request which requires the expenditure or transfer of funds must be accompanied by the specific amount being transferred and the account number from which these funds will be taken and to which they will be transferred.

THIS FORM MUST BE FILLED OUT COMPLETELY PRIOR TO YOUR APPEARANCE BEFORE A COMMITTEE.

The Committee believes that this action furthers the following goals:

- Make Racine County the most accessible county in Wisconsin for business to grow, develop and create family supporting jobs.
- Develop a system that encourages employees, elected officials and citizens to suggest ideas for service enhancement and productivity improvements including a measurement of customer satisfaction.
- Foster an environment where intergovernmental cooperation is encouraged to produce better services and efficiencies.
- Reduce or limit the growth of the tax levy as set forth in Resolution No. 2002-59S.
- To make Racine County a healthy, safe, clean, crime-free community and environment.

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
HEALTH SERVICES						
CONTRACTED SERVICES-CCS	5102510.404500	967,929	967,929	(353,369)	614,560	614,560
CONTRACTED SERVICES-IDP	5108300.404500	387,739	387,739	(4,382)	383,357	383,357
CONTRACTED SERVICES-Crisis	5102501.404500	1,501,257	1,501,257	(132,673)	1,368,584	1,368,584
CONTRACTED SERVICES-APS	5102604.404500	413,000	413,000	(76,441)	336,559	336,559
CONTRACTED SERVICES-ACE/MH	5102507.404500	1,156,547	1,156,547	(400,046)	756,501	756,501
CONTRACTED SERVICES-CSP	5102509.404500	655,000	655,000	(279,776)	375,224	375,224
CONTRACTED SERVICES-AODA Tr	5103507.404500	605,006	605,006	(74,615)	530,391	530,391
CONTRACTED SERVICES-AODA Jail	5111605.404500	137,205	137,205	(4,382)	132,823	132,823
TOTAL SOURCES				(1,325,684)		
WAGES - CCS						
WAGES - CCS	5102510.401000	216,361	216,361	243,360	459,721	459,721
WORKER'S COMP	5102510.402210	736	736	828	1,564	1,564
SOCIAL SECURITY	5102510.402220	16,553	16,553	18,617	35,170	35,170
RETIREMENT	5102510.402230	18,240	18,240	20,514	38,754	38,754
DISABILITY INSURANCE	5102510.402240	2,163	2,163	244	2,407	2,407
GROUP INSURANCE	5102510.402260	40,688	40,688	64,945	105,633	105,633
LIFE INSURANCE	5102510.402270	1,078	1,078	1,212	2,290	2,290
PUBLIC LIABILITY	5102510.436000	3,246	3,246	3,650	6,896	6,896
WAGES - MH TREATMENT						
WAGES - MH TREATMENT	5102507.401000	167,947	167,947	287,582	455,529	455,529
WORKER'S COMP	5102507.402210	571	571	977	1,548	1,548
SOCIAL SECURITY	5102507.402220	12,847	12,847	21,999	34,846	34,846
RETIREMENT	5102507.402230	14,159	14,159	24,244	38,403	38,403
DISABILITY INSURANCE	5102507.402240	1,680	1,680	286	1,966	1,966
GROUP INSURANCE	5102507.402260	23,250	23,250	59,210	82,460	82,460
LIFE INSURANCE	5102507.402270	836	836	1,431	2,267	2,267
PUBLIC LIABILITY	5102507.436000	2,519	2,519	4,314	6,833	6,833
WAGES - AODA TREATMENT						
WAGES - AODA TREATMENT	5103507.401000	0	0	52,494	52,494	52,494
WORKER'S COMP	5103507.402210	0	0	178	178	178
SOCIAL SECURITY	5103507.402220	0	0	4,016	4,016	4,016
RETIREMENT	5103507.402230	0	0	4,425	4,425	4,425
DISABILITY INSURANCE	5103507.402240	0	0	53	53	53
GROUP INSURANCE	5103507.402260	0	0	12,400	12,400	12,400
LIFE INSURANCE	5103507.402270	0	0	261	261	261
PUBLIC LIABILITY	5103507.436000	0	0	788	788	788
WAGES - IDP						
WAGES - IDP	5108300.401000	0	0	3,044	3,044	3,044
WORKER'S COMP	5108300.402210	0	0	10	10	10
SOCIAL SECURITY	5108300.402220	0	0	233	233	233
RETIREMENT	5108300.402230	0	0	257	257	257
DISABILITY INSURANCE	5108300.402240	0	0	3	3	3
GROUP INSURANCE	5108300.402260	0	0	775	775	775
LIFE INSURANCE	5108300.402270	0	0	15	15	15
PUBLIC LIABILITY	5108300.436000	0	0	46	46	46

MARCH-7-2018

FISCAL NOTE RESOLUTION NO:

EXHIBIT "A"

Fiscal Year: 2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
WAGES - AODA JAIL	5111605.401000	0	0	3,044	3,044	3,044
WORKER'S COMP	5111605.402210	0	0	10	10	10
SOCIAL SECURITY	5111605.402220	0	0	233	233	233
RETIREMENT	5111605.402230	0	0	257	257	257
DISABILITY INSURANCE	5111605.402240	0	0	3	3	3
GROUP INSURANCE	5111605.402260	0	0	775	775	775
LIFE INSURANCE	5111605.402270	0	0	15	15	15
PUBLIC LIABILITY	5111605.436000	0	0	46	46	46
WAGES - CRISIS	5102501.401000	464,313	464,313	92,325	556,638	556,638
WORKER'S COMP	5102501.402210	1,582	1,582	314	1,896	1,896
SOCIAL SECURITY	5102501.402220	35,598	35,598	7,063	42,661	42,661
RETIREMENT	5102501.402230	39,224	39,224	7,783	47,007	47,007
DISABILITY INSURANCE	5102501.402240	4,642	4,642	93	4,735	4,735
GROUP INSURANCE	5102501.402260	81,376	81,376	23,250	104,626	104,626
LIFE INSURANCE	5102501.402270	2,313	2,313	460	2,773	2,773
PUBLIC LIABILITY	5102501.436000	6,964	6,964	1,385	8,349	8,349
WAGES - CSP	5102509.401000	162,912	162,912	196,302	359,214	359,214
WORKER'S COMP	5102509.402210	555	555	668	1,223	1,223
SOCIAL SECURITY	5102509.402220	12,463	12,463	15,017	27,480	27,480
RETIREMENT	5102509.402230	13,733	13,733	16,549	30,282	30,282
DISABILITY INSURANCE	5102509.402240	1,629	1,629	197	1,826	1,826
GROUP INSURANCE	5102509.402260	29,064	29,064	47,120	76,184	76,184
LIFE INSURANCE	5102509.402270	811	811	978	1,789	1,789
PUBLIC LIABILITY	5102509.436000	1,599	1,599	2,945	4,544	4,544
WAGES - APS/CST	5102604.401000	0	0	52,074	52,074	52,074
WORKER'S COMP	5102604.402210	0	0	177	177	177
SOCIAL SECURITY	5102604.402220	0	0	3,983	3,983	3,983
RETIREMENT	5102604.402230	0	0	4,390	4,390	4,390
DISABILITY INSURANCE	5102604.402240	0	0	52	52	52
GROUP INSURANCE	5102604.402260	0	0	14,725	14,725	14,725
LIFE INSURANCE	5102604.402270	0	0	259	259	259
PUBLIC LIABILITY	5102604.436000	0	0	781	781	781
TOTAL USES				<u>1,325,684</u>		
				<u>0</u>		

MARCH-7-2018

FISCAL NOTE RESOLUTION NO:

EXHIBIT "A"

Fiscal Year:

2018

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
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FINANCE COMMITTEE RECOMMENDATION

After reviewing the Resolution/Ordinance and fiscal information supplied, your Finance Committee recommends FOR--AGAINST adoption.

REASONS

FOR	AGAINST

MARCH-7-2018

FISCAL NOTE RESOLUTION NO:

EXHIBIT "B"

Fiscal Year:

2018

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
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Positions created will be effective May 1, 2018

HEALTH SERVICES

1.000	Outpatient Therapist - General	E040	39,146	14,999	(56,459)	(2,314)
1.000	CCS Supervisor	E060	40,658	15,279	(56,068)	(132)
	Outpatient Therapist Specialist -					
1.000	Youth	E040	31,657	13,611	(41,952)	3,317
1.000	AODA Supervisor	E040	35,180	14,265	(44,204)	5,241
1.000	Outpatient Therapist - General	E040	42,169	15,559	(67,197)	(9,469)
1.000	AODA Counselor I	N70	30,437	13,387	(46,313)	(2,489)
1.000	CCS Provider II - Bilingual	E030	28,663	13,057	(38,084)	3,636
1.000	CCS Service Facilitator I	N70	26,277	12,615	(35,552)	3,341
1.000	CCS Provider II - Bilingual	E030	28,663	13,057	(36,185)	5,535
1.000	CCS Provider II	E030	28,663	13,057	(41,503)	217
1.000	CCS Provider II	E030	28,663	13,057	(38,084)	3,636
1.000	Intake Specialist	E030	28,663	13,057	(43,297)	(1,577)
1.000	Practice Manager	E030	32,656	13,797	(60,285)	(13,831)
1.000	CCS Provider III	E030	30,507	13,399	(37,557)	6,349
1.000	RN - General	E050	34,944	12,671	(47,886)	(271)
1.000	Adult Protective Services Investigator	N70	26,277	12,615	(45,725)	(6,832)
1.000	RN - CSP	E050	40,214	15,196	(67,991)	(12,581)
1.000	Family Specialist	E040	31,644	13,609	(46,386)	(1,132)
1.000	Assistant Clinic Director	E050	34,112	14,067	(66,599)	(18,419)
1.000	CCS Provider III	E030	30,507	13,399	(37,414)	6,492
1.000	RN - General	E050	40,214	15,196	(46,979)	8,431
1.000	RN - General	E050	38,827	14,940	(46,979)	6,788
1.000	CSP Case Manager II	E020	31,006	13,493	(52,211)	(7,712)
1.000	Medication Specialist	N10	19,788	11,415	(29,167)	2,036
1.000	Crisis Services II	E030	31,006	13,493	(45,531)	(1,032)
1.000	CCS Provider III	E030	30,507	13,399	(38,296)	5,610
1.000	CSP Case Manager II	E020	31,006	13,493	(45,531)	(1,032)
1.000	CSP Coordinator	E030	38,383	14,859	(42,665)	10,577
1.000	Medication Specialist	N10	19,788	11,415	(34,421)	(3,218)
-29.000	Elimination of Contracted Services					
0.000	Total for HEALTH SERVICES		930,225	395,459	(1,336,521)	(10,837)



Hope M. Otto
Human Services Director
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March 7, 2018

TO: Q.A. Shakoor, II
Chairman, Finance and Human Resources Committee

FROM: Hope Otto
Human Services Director

RE: Health Services Conversion of Contracted Positions to County Positions

Health Services (HS) has grown significantly in the last five years. HS provides Adult Protective Services and various mental health services. The mental health programming includes outpatient counseling, crisis services, comprehensive community services, and community support services. These mental health programs are delivered in a commercial market environment in which Racine County seeks payment for services rendered from patients, commercial insurance, Medicaid and Medicare. In 2017, nearly \$3.0 million was received from these revenue sources, mitigating the need for tax levy to support these community programs. Insurance payments are based on the credentials and earned degrees of the staff providing the care.

Historically, HS has partnered with Goodwill of Southeastern Wisconsin to serve as the employer of record for these programs. In February 2018, Goodwill notified the County of their decision to terminate the employer of record contract for the mental health providers, which covers approximately 61 contracted positions. HS has regularly dealt with constant high staff turnover in all areas of contracting. Today, approximately 71% of the mental health staff employed by this contract have been working within HS for less than 3 years. A contributing factor to this turnover has been the perceived instability of employment due to the contract employee status. As the economy has improved, HS has struggled to recruit and retain competent professionals. This resolution will allow HS to improve employee retention, which will stabilize the revenue potential and overall program quality of the services delivered, thereby better addressing the needs of the individuals and families served.

This resolution request calls for the approval to add 29 County positions currently filled with contracted staff. This change will achieve the above-mentioned benefits and will additionally result in approximate cost savings of \$7k annually. These approved

positions will be used to integrate County positions within all of the HS program areas. All of the employees being converted to County status will be kept at their current rate of pay, as long as it fits within the established wage scale for its given grade level. As a result, some employees will be above the midpoint on their wage scale.

The remainder of the contracted Goodwill positions will continue in an employer of record contract. A new vendor will be sought via an upcoming Request for Proposal (RFP) bid process. This conversion is expected to take place in the May/June 2018 timeframe.

Hope Otto
Human Services Director