

**RESOLUTION NO. 2019-133**

**RESOLUTION BY THE FINANCE AND HUMAN RESOURCES COMMITTEE AUTHORIZING CHANGES TO THE DIVISION OF BEHAVIORAL HEALTH SERVICES STAFF WAGE SCHEDULES, AUTHORIZING THE ELIMINATION OF ONE FTE NON-REPRESENTED EXEMPT E060 ADRC DIRECTOR, AUTHORIZING THE CREATION OF ONE FTE NON-REPRESENTED EXEMPT E070 ADRC MANAGER, AND AUTHORIZING THE TRANSFER OF \$29,854.00 WITHIN THE HUMAN SERVICES DEPARTMENT 2020 BUDGET**

To the Honorable Members of the Racine County Board of Supervisors:

**BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that the transfer of funds, as set forth in Exhibit "A" that is attached hereto, within the Human Services Department 2020 budget is authorized and approved.

**BE IT FURTHER RESOLVED** by the Racine County Board of Supervisors that the elimination of one (1) FTE Non-Represented Exempt E060 ARDC Director and the Creation of one (1) FTE Non-Represented Exempt E070 ADRC Manager, as set forth in Exhibit "B" that is attached hereto, within the Human Services Department 2020 budget are hereby authorized and approved.

**BE IT RESOLVED** by the Racine County Board of Supervisors that the fiscal note as set forth in Exhibit "C," that is attached hereto, is authorized and approved.

Respectfully submitted,

1st Reading \_\_\_\_\_

**FINANCE AND HUMAN RESOURCES COMMITTEE**

2nd Reading \_\_\_\_\_

BOARD ACTION  
Adopted \_\_\_\_\_  
For \_\_\_\_\_  
Against \_\_\_\_\_  
Absent \_\_\_\_\_

\_\_\_\_\_  
Robert N. Miller, Chairman

\_\_\_\_\_  
Brett A. Nielsen, Vice-Chairman

VOTE REQUIRED: 2/3 M.E.

\_\_\_\_\_  
Q.A. Shakoor, II, Secretary

Prepared by:  
Corporation Counsel

\_\_\_\_\_  
Janet Bernberg

\_\_\_\_\_  
John A. Wisch

\_\_\_\_\_  
Mike Dawson

3 \_\_\_\_\_  
4 Thomas Pringle

5  
6 **The foregoing legislation adopted by the County Board of Supervisors of  
7 Racine County, Wisconsin, is hereby:**

8 **Approved:** \_\_\_\_\_

9 **Vetoed:** \_\_\_\_\_

10  
11 **Date:** \_\_\_\_\_,

12  
13 \_\_\_\_\_  
14 **Jonathan Delagrave, County Executive**

15  
16 **INFORMATION ONLY**

17  
18 **WHEREAS**, the Division of Behavioral Health Services (BHS) delivers mental  
19 health, substance use counseling, and crisis interventions services to those most in  
20 need in Racine County; and

21  
22 **WHEREAS**, the Health Services Department operates a responsible,  
23 conservative budget funded primarily (99.3%) by State and Federal grants and  
24 commercial insurance; and

25  
26 **WHEREAS**, the amount of Racine County Levy that is contributed to the overall  
27 budget can be partially recouped through a reconciliation process only afforded to  
28 County government operations; and

29  
30 **WHEREAS**, in 2019, Racine County received over \$4,000,000.00 in insurance  
31 compensation and grants; and

32  
33 **WHEREAS**, the insurance reimbursement received by Racine County is based  
34 on the license and educational level of providers; and

35  
36 **WHEREAS**, if Racine County is unable to maintain billing due to lack of qualified  
37 providers, revenues decline; and

38  
39 **WHEREAS**, Racine County must remain competitive to not only continue to  
40 serve County residents, but also to limit financial liability to the County; and

41  
42 **WHEREAS**, in the community and throughout the country, behavioral health care  
43 service providers are in high demand; and

44  
45 **WHEREAS**, BHS must compete not only with other governmental agencies, but  
46 also the private sector to recruit and retain qualified health care providers; and

47  
48 **WHEREAS**, under the current structure, BHS is unable to fill positions; and

3

4 **WHEREAS**, the proposed changes address these issues by building in professional  
5 advancement and increased compensation to reflect the education and licensing of  
6 employees; and

7 **WHEREAS**, positions are retitled to show the potential progression based on  
8 education and license:

- 9
- 10 • “I” indicating high school degree up to less than a bachelor degree
  - 11 • “II” indicating a Bachelor Degree in relevant field
  - 12 • “III” indicating Master’s Degree in Social Work, Counseling, Psychology, or  
13 relevant degree
  - 14 • “IV” indicating a Master’s degree licensed professional; and

15 **WHEREAS**, this will enable the County to hire the most qualified individual for the  
16 position; and

17

18 **WHEREAS**, a comprehensive regional salary comparison was done to recommend  
19 salary modifications to improve competitiveness; and

20

21 **WHEREAS**, the new pay structure modifies the pay scales to encompass the current  
22 market realities; and

23

24 **WHEREAS**, the proposed changes will result in an anticipated cost in the 2020  
25 budget of \$29,854.00 determined by identifying six current employees whose current  
26 salary is below the proposed wage schedule as well as the reclassification of the ADRC  
27 Manager position.

EXHIBIT "A"

Fiscal Year:

2020

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
<b>HUMAN SERVICES - BEHAVIORAL HEALTH</b>						
<b>A&amp;D EL COMM PREV/ACCESS/OUTREACH - 2020 BUDGET PAGE 34-31</b>						
INTGOVT REVENUES	5108200.301500	(2,288,775)	(2,288,775)	(3,846)	(2,292,621)	(2,292,621)
<b>A&amp;D MH COMPREHENS COMM SERVICE - 2020 BUDGET PAGE 34-23 &amp; 24</b>						
MEDICAID SERVICE REVENUE	5102510.302100	(3,185,815)	(3,185,815)	(11,892)	(3,197,707)	(3,197,707)
<b>A&amp;D MH COUNSEL/THERAP RESOURCE - 2020 BUDGET PAGE 34-21</b>						
COUNSELING FEE - CLIENT	5102507.315015	(513,286)	(513,056)	(4,796)	(518,082)	(517,852)
<b>A&amp;D EL COMM LIVING/SUPP SERVIC - 2020 BUDGET PAGE 34-32 &amp; 33</b>						
CLIENT ASSESSMENT FEES	5108300.311450	(232,440)	(227,665)	(7,676)	(240,116)	(235,341)
<b>A&amp;D MH COMMUNITY SUPPORT PROGR - 2020 BUDGET PAGE 34-22 &amp; 23</b>						
MEDICAID SERVICE REVENUE	5102509.302100	(392,000)	(392,000)	(1,644)	(393,644)	(393,644)
<b>TOTAL SOURCES</b>				<b>(29,854)</b>		

**HUMAN SERVICES - BEHAVIORAL HEALTH**

**A&D EL COMM PREV/ACCESS/OUTREACH - 2020 BUDGET PAGE 34-31**

WAGES	5108200.401000	481,497	443,904	3,238	484,735	447,142
WORKER'S COMP	5108200.402210	1,157	1,067	8	1,165	1,075
SOCIAL SECURITY	5108200.402220	36,835	34,130	248	37,083	34,378
RETIREMENT	5108200.402230	40,446	37,283	272	40,718	37,555
DISABILITY INSURANCE	5108200.402240	4,815	4,273	32	4,847	4,305
GROUP INSURANCE	5108200.402260	107,840	96,045	0	107,840	96,045
LIFE INSURANCE	5108200.402270	2,397	2,115	16	2,413	2,131
PUBLIC LIABILITY	5108200.436000	4,815	4,438	32	4,847	4,470

**A&D MH COMPREHENS COMM SERVICE - 2020 BUDGET PAGE 34-23 & 24**

WAGES	5102510.401000	1,457,741	1,381,760	10,010	1,467,751	1,391,770
WORKER'S COMP	5102510.402210	3,496	3,314	24	3,520	3,338
SOCIAL SECURITY	5102510.402220	111,518	106,004	766	112,284	106,770
RETIREMENT	5102510.402230	122,450	116,066	840	123,290	116,906
DISABILITY INSURANCE	5102510.402240	14,578	13,658	101	14,679	13,759
GROUP INSURANCE	5102510.402260	421,228	395,391	0	421,228	395,391
LIFE INSURANCE	5102510.402270	7,264	6,735	50	7,314	6,785
PUBLIC LIABILITY	5102510.436000	14,578	13,818	101	14,679	13,919

**A&D MH COUNSEL/THERAP RESOURCE - 2020 BUDGET PAGE 34-21**

WAGES	5102507.401000	737,188	712,008	4,038	741,226	716,046
WORKER'S COMP	5102507.402210	1,768	1,708	10	1,778	1,718
SOCIAL SECURITY	5102507.402220	56,395	54,526	309	56,704	54,835
RETIREMENT	5102507.402230	61,924	59,809	339	62,263	60,148
DISABILITY INSURANCE	5102507.402240	0	(294)	40	40	(254)
GROUP INSURANCE	5102507.402260	161,760	155,020	0	161,760	155,020
LIFE INSURANCE	5102507.402270	3,669	3,483	20	3,689	3,503
PUBLIC LIABILITY	5102507.436000	7,372	7,120	40	7,412	7,160

**A&D EL COMM LIVING/SUPP SERVIC - 2020 BUDGET PAGE 34-32 & 33**

WAGES	5108300.401000	44,728	44,728	6,461	51,189	51,189
WORKER'S COMP	5108300.402210	107	107	16	123	123

EXHIBIT "A"

Fiscal Year:

**2020**

ACCOUNT NAME	ACCOUNT NUMBER	CURRENT BUDGET	CURRENT BALANCE	TRANSFER	BUDGET AFTER TRANSFER	BALANCE AFTER TRANSFER
SOCIAL SECURITY RETIREMENT	5108300.402220	3,422	3,422	494	3,916	3,916
DISABILITY INSURANCE	5108300.402230	3,757	3,757	543	4,300	4,300
GROUP INSURANCE	5108300.402240	447	447	65	512	512
LIFE INSURANCE	5108300.402260	13,480	13,480	0	13,480	13,480
PUBLIC LIABILITY	5108300.402270	223	223	32	255	255
	5108300.436000	447	447	65	512	512

**A&D MH COMMUNITY SUPPORT PROGR - 2020 BUDGET PAGE 34-22 & 23**

WAGES	5102509.401000	367,937	338,563	1,383	369,320	339,946
WORKER'S COMP	5102509.402210	882	812	4	886	816
SOCIAL SECURITY RETIREMENT	5102509.402220	28,147	26,032	106	28,253	26,138
DISABILITY INSURANCE	5102509.402230	30,907	28,440	116	31,023	28,556
GROUP INSURANCE	5102509.402240	3,679	3,265	14	3,693	3,279
LIFE INSURANCE	5102509.402260	86,272	76,162	0	86,272	76,162
PUBLIC LIABILITY	5102509.402270	1,833	1,618	7	1,840	1,625
	5102509.436000	3,679	3,385	14	3,693	3,399

**TOTAL USES**

**29,854**

**0**

FINANCE COMMITTEE RECOMMENDATION

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

REASONS

FOR	AGAINST

FTE	POSITION	GRADE	WAGES	FRINGES	CONTRACT	TOTAL
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Position will be effective March 14, 2020

**HUMAN SERVICES - BEHAVIORAL HEALTH SEI**

-1.000	E060 ADRC Director		0	0		0
1.000	E070 ADRC Manager		0	0		0
<u>0.000</u>	<b>Total for HUMAN SERVICES</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

LEVEL OF RESPONSIBILITY/CREDENTIAL	CURRENT RANGE	PROPOSED RANGE	PROPOSED GRADE	POSITIONS	
					IN GRADE
Advanced Nurse Practitioner	\$76,314-\$111,421	\$105,000-\$115,000	BE60		2
Management (Administrator)	\$76,314-\$111,421	\$80,000-\$111,421	BE55		1
Management (Manager)	\$62,667-\$89,068	\$65,000-\$90,000	BE50		3
Management (Supervisor)	\$57,231-\$80,181	\$64,000-\$85,000	BE45		10
Management (Asst. Manager)	\$57,231-\$80,181	\$57,231-\$80,181	BE40		1
Master with full license (Level IV)	\$47,505-\$67,710	\$60,000-\$75,000	BN35		0
Master with full license (RN, Supervisor)	\$47,539-\$64,715	\$55,000-\$75,000	BE30		8
Master no license/training license (Mobile III)	\$49,174-\$52,009	\$49,900-\$70,000	BN25		0
Master no license/training license (Level III)	\$43,851-\$58,725	\$49,900-\$70,000	BE20		7
Bachelor (Level II)	\$40,207-\$53,078	\$43,680-\$65,000	BN15		48
Non bachelor (Level I & II)	\$40,207-\$53,078	\$39,520-\$52,000	BN10		2
Non degree (Tech & Level I)	\$30,268-\$37,012	\$34,360-\$47,840	BN05		13
			Total positions		95