

ENROLLED ORDINANCE 168-23

MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET
TO INCLUDE ADDITIONAL REVENUE AND EXPENDITURES
RELATED TO THE ECONOMIC SUPPORT SERVICES UNIT

WHEREAS, the Patient Protection and Affordable Care Act (PPACA), the health care reform bill passed into law on March 23, 2010 and amended by the Health Care and Education Reconciliation Act of 2010, requires the State Medicaid Income Maintenance program and the Federal Health Insurance Plan Marketplace be transparent whereby integrated to create a “no wrong door” for applying for health insurance for those individuals with income up to 400% of the Federal Poverty Level (FPL), and

WHEREAS, Waukesha County Department of Health and Human Services is one of five counties that are vested both financially and programmatically in the services provided as a member of the Moraine Lakes Consortium currently which is servicing over 53,000 cases in the consortium geographic area, and

WHEREAS, it has been projected that 60% of those Wisconsin residents eligible in the Federal Health Insurance Plan Marketplace within the Moraine Lakes Consortium will contact or request information or apply for Healthcare benefits utilizing consortium resources, and

WHEREAS, the rapid and drastic increase in caseload and call center call volume beginning October 1, 2013 with enrollments in Medicaid and the new Health Insurance Marketplace will create a marked increase in workload requiring 10 additional positions and contracted services, and

WHEREAS, State Department of Health Services projects new enrollments to return to a more normal level by June 2015, resulting in a decreased workload leading to a reduction or sunset of positions, and

WHEREAS, the 2013-2015 State biennial budget allocates over \$4.28 million of federal and state funding to the Moraine Lake Consortium for the period of July 1, 2013 – June 30, 2015, and

WHEREAS, Waukesha County is estimated to receive about \$1.65 million for the period of July 1, 2013 – June 2015, of which \$350,000 is needed for the period of July 1, 2013 – December 31, 2013.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that ten regular, full-time positions of Economic Support Specialist, 2013 salary \$17,3749 - \$19,6598, be created in the Department of Health and Human Services, that the creation and continuation of these positions be subject to the continued funding of income maintenance service by the State of Wisconsin related to the PPACA, and that these positions will be reduced or sunset as funding is reduced or terminated.

BE IT FURTHER ORDAINED that a salary adjustment of \$1.50 per hour is established for employees assigned to function as a Lead Economic Support Specialist in the Health and Human Services Department.

BE IT FURTHER ORDAINED that the Waukesha County Department of Health and Human Services 2013 budget be amended to increase total expenditure appropriations by \$350,000 by increasing personnel appropriation by \$294,500 to fund the new positions; operating appropriation by \$47,900 to fund one-time purchase of equipment, operational supplies, and contracted services; and interdepartmental appropriation by \$7,600 to fund telephone costs.

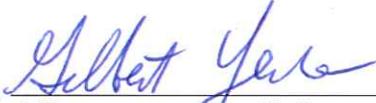
BE IT FURTHER ORDAINED that the Waukesha County Department of Health and Human Services 2013 budget be amended to increase general government revenue by \$350,000.

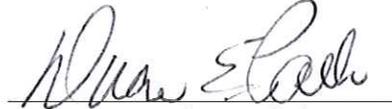
MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET
TO INCLUDE ADDITIONAL REVENUE AND EXPENDITURES
RELATED TO THE ECONOMIC SUPPORT SERVICES UNIT

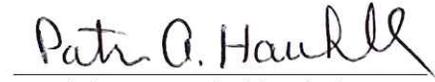
Presented by: Health &
Human Services Committee

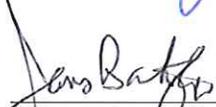
Approved by:
Human Resources Committee

Approved by:
Finance Committee


Gilbert W. Yerke, Chair


Duane E. Paulson, Chair


Patricia A. Haukohl, Chair


Jim Batzko


Michael W. Crowley


Daniel J. Draeger


Janel Brandtjen


Kathleen M. Cummings


Pamela Meyer


Kathleen M. Cummings


Daniel J. Draeger

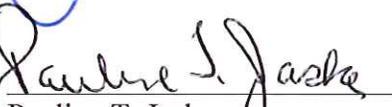

Richard Morris


James Jeskewitz

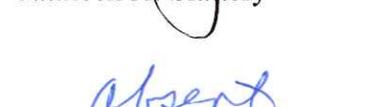

Jennifer A. Grant

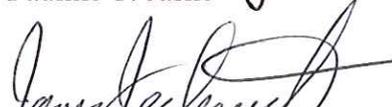

Larry Nelson

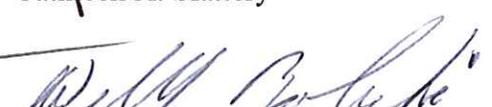

Cathleen A. Slattery


Pauline T. Jaske


Cathleen A. Slattery


William J. Zaborowski


James Jeskewitz

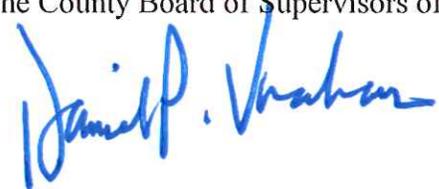

William J. Zaborowski

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

Date: 6/28/13, 
Kathleen Novack, County Clerk

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

Approved: X
Vetoed: _____

Date: 7-1-13, 
Daniel P. Vrakas, County Executive

FISCAL NOTE
MODIFY THE 2013 HEALTH AND HUMAN SERVICES BUDGET TO INCLUDE
ADDITIONAL REVENUE AND EXPENDITURES RELATED TO THE ECONOMIC
SUPPORT SERVICES UNIT

In order to manage the increased caseload expected from the implementation of the Patient Protection and Affordable Care Act (PPACA), Health and Human Services (HHS) management has determined that 10 full-time additional positions are necessary to meet the increased demand. This ordinance appropriates \$294,500 in personnel expenditures for the period of July through December 2013 and creates ten economic support specialist positions. These positions will be fully funded from the income maintenance allocation provided to the Moraine Lakes Consortium from the State of Wisconsin. These positions will be reduced or sunset as funding is reduced or terminated. Funding is currently expected to end June 30, 2015. The ordinance also allows HHS to provide a salary adjustment for a lead position that will be responsible for additional duties related to the implementation of PPACA.

The ordinance appropriates \$47,900 in operating expenditures for the purchase of equipment, supplies and contracted services. As a part of the implementation of PPACA, HHS is required to provide support and application assistance at the office buildings for individuals that walk-in with questions or wish to apply for health insurance with a face-to-face consultation. Management has determined that this service can best be provided by contracting for certified application counselors at a cost of \$26,500 for the period of August through December 2013. In addition, this ordinance funds the one-time purchase of ten computers and telephones for the new employees at a cost of about \$17,000.

The department estimates that in excess of the appropriated funds discussed above, about \$100,000 of indirect costs per year will be allocated to non-departmental during the term of the program. Funds will be reserved in future budgets to fund any unemployment costs resulting from the reduction or sunset of these positions.

Lawrence M. Dahl
Lawrence M. Dahl
Accounting Services Manager

6/3/2013

BAJ# 4644

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-06/25/13

(ORD) NUMBER-1680023

- 1 C. SLATTERY.....AYE
- 3 R. MORRIS.....AYE
- 5 J. BRANDTJEN.....AYE
- 7 J. GRANT.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 W. KOLB.....AYE
- 17 D. PAULSON.....AYE
- 19 C. CUMMINGS.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. HAMMITT.....
- 25 G. YERKE.....AYE

- 2 D. FALSTAD.....AYE
- 4 J. BATZKO.....AYE
- 6 J. JESKEWITZ.....AYE
- 8 P. HAUKOHL.....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....AYE
- 14 P. MEYER.....
- 16 M. CROWLEY.....AYE
- 18 L. NELSON.....AYE
- 20 T. SCHELLINGER....AYE
- 22 P. JASKE.....AYE
- 24 D. DRAEGER.....AYE

TOTAL AYES-23

TOTAL NAYS-00

CARRIED x

DEFEATED _____

UNANIMOUS x

TOTAL VOTES-23