

BUDGET TRANSFER

HUMAN SERVICES

June 2013

DEPARTMENT NAME

<i>Bill Topel</i> Department Requesting - Signature	Bill Topel	Date 5-6-13	<i>Mark L. Harris</i> Approval - County Executive	Mark Harris	Date
<i>James A. Koziczkowski</i> Committee of Jurisdiction - Signature	Jim Koziczkowski	5-6-13	<i>D. W. ...</i> Approval - Personnel & Finance		6/6/13
Committee Vote: <u>7-0</u>			Committee Vote: <u>5-0</u>		
<i>Cheryl ...</i> Reviewed by Finance Dept.:		5-14-13	Approved - Information Systems Committee		
Approved - Facilities & Prop Mgmt Committee			Committee Vote:		
Committee Vote:			Total amount of budget transfer.....		\$ 322,129

ACCOUNT NUMBER

Org	Object	Project	Phase	Task	Line Description	I=Incr D=Decr	Amount (Whole dollars only)
25690500	42101	2022			PPACA Revenue	I	322,129
25690500	51100	2022			Regular Pay	I	123,968
25690500	51105	2022			Overtime	I	13,700
25690500	51101	2022			Temporary Employees	I	60,000
25690500	51200	2022			FICA Medicare	I	13,817
25690500	51201	2022			Health Insurance	I	17,565
25690500	51202	2022			Dental Insurance	I	1,173
25690500	51203	2022			Workers Compensation	I	266
25690500	51206	2022			WI Retirement	I	11,564
25690500	51207	2022			Fringe Benefits Other	I	290
250	59999				Fund Balance	I	79,788

Program explanation attached

WINNEBAGO COUNTY HUMAN SERVICES

ECONOMIC SUPPORT DIVISION

Accept New 2013 Affordable Care Act Funding
And
Create Two (2) Full-Time Economic Support Specialist Positions

Background

Due to the additional workload expected for the implementation of the Affordable Care Act the State of WI will provide additional funding. Additional funding would be available to Counties beginning 2013 to prepare for the influx of applicants and resulting increased labor costs with full impact expected to begin October of 2013. The funding ends in June of 2015 and therefore the positions would be scheduled to terminate (sunset) unless the state commits ongoing funding to support the positions.

Winnebago County's estimated number of new applicants is expected to be 6,750 individuals of the 307,000 individuals expected in Wisconsin on a statewide basis.

Proposed Request

Proposal to accept State of Wisconsin, Affordable Care Act, funds in the amount of \$322,129 for July 1, 2013 through December 31, 2013. The funds are available to offset increased labor costs associated with the influx of new applicants (individuals) applying for health care coverage through the Affordable Care Act. The labor resources needed to address the expanded workload is two-fold:

- Existing Economic Support Divisions' Employees – Increase existing employees to 40 hours and when feasible assign overtime beyond 40 hours per week for a total fiscal impact of \$231,761.
- Proposed New Positions - Create two full-time Family Team Case Manager Positions with a total impact of \$90,368. Refer to the New Position Request Form attached.

(Note: Beyond 2013 the state has committed additional funding for 2014 in the amount of \$736,296 and for 2015 (ending June 30) in the amount of \$193,935.)

Additional Workload Responsibilities

A job description accompanies this request. A brief summary of the additional workload includes:

- Enrollment of individuals currently eligible but not participating in Medicaid, as well as assistance provided to individuals who are eligible for insurance through the Marketplace.
- A portion of individuals who are eligible for insurance through the Marketplace will come to Income Maintenance (IM) agencies. Some will require full Medicaid eligibility determination; others will require information and referral.
- The estimate assumes 60% of cases eligible for insurance through the Marketplace will require IM agency involvement in the first year, and 25% in the 2nd year.
- IM costs will not decrease significantly due to the change in eligibility levels for adults. IM work is performed at case level and IM workers will continue to work with the children in current cases and with any FoodShare component of the case.