

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Katherine Flanagan
INITIATED BY



Phil Boutwell
DRAFTED BY

Human Services Board
SUBMITTED BY

May 16, 2016
DATE DRAFTED

**Amending the 2016 HSD Budget to Accept CLTS Funds and
Create 2.0 FTE Social Worker Positions**

1 **WHEREAS**, the CLTS Program makes Medicaid funding available to serve children who have
2 substantial limitations due to developmental, severe emotional and/or physical disabilities; and,
3

4 **WHEREAS**, historically, the State through a contract with Lutheran Social Services offered CLTS case
5 management for children in Rock County with autism, and Rock County has provided CLTS case
6 management for children with developmental, severe emotional and/or physical disabilities; and,
7

8 **WHEREAS**, the State no longer wishes to contract for CLTS services and has directed counties to
9 assume its contracts or directly provide case management services to its resident population with autism;
10 and,
11

12 **WHEREAS**, Rock County HSD does not desire to run a bifurcated CLTS program considering it is
13 bringing in the contracted CLTS case management with the advent of Family Care in Rock County; and,
14

15 **WHEREAS**, Rock County will assume the responsibility for approximately 100 children presently
16 served by LSS between now and the end of October; and,
17

18 **WHEREAS**, Medicaid billing revenue as well as the administrative dollars in the additional funding are
19 sufficient to cover the cost of the two new Social Worker positions so that no county levy is required.
20

21 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
22 this 9th day of JUNE, 2016, does hereby approve the creation of 2.0 FTE Social Worker
23 positions for the CLTS Program; and,
24

25 **BE IT FURTHER RESOLVED**, that the 2016 Budget be amended as follows:
26

Account/Description	Budget 5/1/16	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3691-0000-42100 Federal Aid	\$1,559,487	\$544,050	\$2,103,537
<u>Use of Funds</u>			
36-3691-0000-64604 Program Expense	\$1,138,740	\$471,815	\$1,610,555
36-3691-0000-68225 Allocated CFIS	\$657,013	\$69,235	\$726,248
36-3691-0000-67130 Terminals and PCs	\$8,000	\$3,000	\$11,000
36-3697-0000-61100 Regular Wages	\$1,161,159	\$45,602	\$1,206,761
36-3697-0000-61400 FICA	\$89,147	\$3,488	\$92,635

16-6A-041

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48	36-3697-0000-61510	\$76,912	\$3,010	\$79,922
49	Retirement			
50				
51	36-3697-0000-61610	\$323,859	\$16,476	\$340,335
52	Health Insurance			
53				
54	36-3697-0000-61620	\$9,561	\$647	\$10,208
55	Dental Insurance			
56				
57	36-3697-0000-61630	\$258	\$12	\$270
58	Life			
59				
60	36-3697-0000-68380	(\$657,013)	(\$69,235)	(\$726,248)
61	CLTS Allocation			

Respectfully submitted,

HUMAN SERVICES BOARD

Brian Knudson

Brian Knudson, Chair

Sally Jean Weaver-Landers

Sally Jean Weaver-Landers, Vice Chair

Karl Dommershausen

Karl Dommershausen

Absent

Terry Feld

Linda Garrett

Linda Garrett

Absent

Ashley Kleven

Kathy Schulz

Kathy Schulz

Terry Thomas

Terry Thomas

Shirley Williams

Shirley Williams

COUNTY BOARD STAFF COMMITTEE

J. Russell Podzilni

J. Russell Podzilni, Chair

Sandra Kraft

Sandra Kraft, Vice Chair

Eva Arnold

Eva Arnold

Absent

Henry Brill

Betty Jo Bassie

Betty Jo Bassie

Mary Mawhinney

Mary Mawhinney

Louis Peer

Louis Peer

Alan Sweeney

Alan Sweeney

Terry Thomas

Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 4-0

Mary Mawhinney

Mary Mawhinney, Chair

FISCAL NOTE:

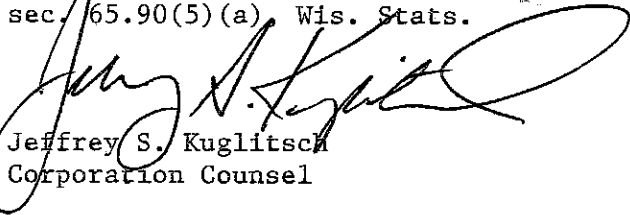
This resolution authorizes the creation of 2.0 FTE Social Worker positions. These positions will be funded by CLTS case management revenue.



Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to take this action pursuant to § 59.22(2), Wis. Stats. As an amendment to the adopted 2016 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith
County Administrator

Executive Summary

The Children's Long Term Support (CLTS) waiver program provides Medicaid funding for children who fall under three separate groups: Developmental Disabilities (DD), Physical Disabilities (PD), and Severe Emotional Disabilities (SED). At present, there are about 145 children served by this program in Rock County.

Historically, the State through a contract with Lutheran Social Services offered CLTS case management for children in Rock County with autism. The State no longer wishes to contract for CLTS services and has directed counties to assume its contracts or directly provide case management services to its resident population with autism. Rock County will assume the responsibility for approximately 100 children presently served by LSS between now and the end of October

This resolution authorizes the creation of two positions (Case Managers) within the Human Services Department to absorb this additional caseload. Rock County HSD does not desire to run a bifurcated CLTS program considering it is bringing in the contracted CLTS case management with the advent of Family Care in Rock County. Having all county staff providing case management services will allow for improved integration of care and enhanced ability to serve complex cases involved with the CYF Division which may be at risk for out of home placement.

Medicaid billing revenue as well as the administrative dollars in the additional funding are sufficient to cover the cost of the two new Social Worker positions so that no county levy is required.