

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Katherine Luster
INITIATED BY

County Board Staff Committee
Finance Committee
Human Services Board
SUBMITTED BY



Marci Taets, HSD Analyst
DRAFTED BY

September 19, 2017
DATE DRAFTED

Amending the 2017 HSD Budget to Accept CLTS Funds and Create 11.0 FTE Positions

1 **WHEREAS**, the Children’s Long Term Support (CLTS) waiver program makes Medicaid funding
2 available to serve children who have substantial limitations due to developmental, emotional and/or
3 physical disabilities; and,
4

5 **WHEREAS**, the State of Wisconsin has launched an initiative to eliminate the waiting list for long-term
6 supports for more than 2,200 children with developmental disabilities, physical disabilities or severe
7 emotional disturbances across the state; and,
8

9 **WHEREAS**, as of September 2017 there were 181 children on the wait list for CLTS services in Rock
10 County; and,
11

12 **WHEREAS**, the Wisconsin Department of Health Services has asked all counties to submit plans that
13 call for the elimination of CLTS wait lists by December 2018; and,
14

15 **WHEREAS**, the state has made additional funds available to the Rock County Human Services
16 Department based on the number of enrollments off of the program wait list; and,
17

18 **WHEREAS**, in order to serve the children on the wait list, it is necessary to increase the capacity of the
19 CLTS program by hiring six additional case managers and a supervisor; and,
20

21 **WHEREAS**, 50 of the children on the wait list screen eligible for both CLTS and CCS services
22 resulting in the need to hire three additional joint CLTS/CCS case managers and one supervisor in the
23 CCS program; and,
24

25 **WHEREAS**, it is necessary to begin the recruitment process in 2017 in order to hire supervisors by the
26 end of the year and case managers who can start in early January; and,
27

28 **WHEREAS**, it is necessary to amend the 2017 budget to accept additional revenue in the CLTS
29 program and to cover the costs of the supervisors and the computers, phones, and furniture for all of the
30 new positions; and,
31

32 **WHEREAS**, no additional county levy is required in 2017 due to the new revenue in the CLTS budget
33 and underspending of line items within both the CLTS and CCS budgets.
34

35 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
36 this 12th day of October, 2017, does hereby approve the creation of 6.0 FTE Social Worker
37 positions and one Human Services Supervisor I in the CLTS Program; 3.0 FTE joint CLTS/CCS Social
38 Worker positions and one Human Services Supervisor II in the CCS program; and the purchase of
39 computers, phones and furniture for the new positions.
40

41 **BE IT FURTHER RESOLVED**, that the 2017 Budget be amended as follows:

Account/Description	Budget	Increase	Amended
<u>Source of Funds-CLTS</u>	<u>9/1/17</u>	<u>(Decrease)</u>	<u>Budget</u>
36-3691-0000-42100	\$2,446,371	\$10,760	\$2,457,131
Federal Aid			

17-9B-358

48	<u>Use of Funds-CLTS</u>			
49	36-3691-0000-61100	\$612,870	\$4,887	\$617,757
50	Regular Wages			
51				
52	36-3691-0000-61400	\$46,961	\$374	\$47,335
53	FICA			
54				
55	36-3691-0000-61510	\$41,742	332	\$42,074
56	Retirement			
57				
58	36-3691-0000-61610	\$213,828	\$1,373	\$215,201
59	Health Insurance			
60				
61	36-3691-0000-61620	\$6,042	\$54	\$6,096
62	Dental Insurance			
63				
64	36-3691-0000-64604	\$1,569,655	(\$13,690)	\$1,555,965
65	Program Expense			
66				
67	36-3691-0000-67130	\$2,800	\$10,500	\$13,300
68	Terminals & PCs			
69				
70	36-3691-0000-67160	\$2,225	\$6,930	\$9,155
71	HSD Equipment \$500 - \$5000			
72				
73	<u>Use of Funds-CCS</u>			
74	36-3707-0000-64604	\$169,627	(\$9,960)	\$159,667
75	Program Expense			
76				
77	36-3707-0000-67130	\$16,100	\$6,000	\$22,100
78	Terminals & PCs			
79				
80	36-3707-0000-67160	\$59,118	\$3,960	\$63,078
81	HSD Equipment \$500 - \$5000			

Respectfully submitted,

HUMAN SERVICES BOARD

COUNTY BOARD STAFF COMMITTEE

Brian Knudson

Brian Knudson, Chair

J. Russell Podzilni

J. Russell Podzilni, Chair

Sally Jean Weaver Landers

Sally Jean Weaver-Landers, Vice Chair

Sandra Kraft

Sandra Kraft, Vice Chair

Karl Dommershausen

Karl Dommershausen

Absent

Eva Arnold

Terry Fell

Terry Fell

Henry Brill

Henry Brill

Linda Garrett

Linda Garrett

Betty Jo Bussie

Betty Jo Bussie

Ashley Kleven

Ashley Kleven

Mary Mawhinney

Mary Mawhinney

Kathy Schultz

Kathy Schultz

Louis Peer

Louis Peer

Terry Thomas

Terry Thomas

Absent

Alan Sweeney

Shirley Williams

Shirley Williams

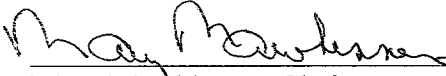
Terry Thomas

Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

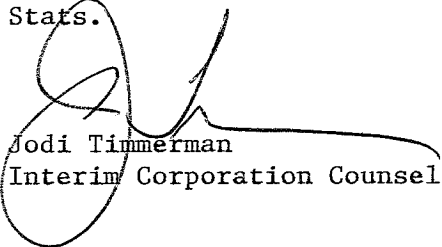
Reviewed and approved on a vote of

5-0


Mary Mawhinney, Chair Date

LEGAL NOTE:

The County Board is authorized to accept grant funds pursuant to sec. 59.52(19), Wis. Stats and to take this action pursuant to sec. 59.22(2), Wis. Stats. As an amendment to the adopted 2017 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.


Jodi Timmerman
Interim Corporation Counsel

FISCAL NOTE:

This resolution creates 11.0 new FTEs in the HSD CLTS/CCS program areas. These positions will be funded by federal aid.


Sherry Oja
Finance Director

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 220 children served by this program in Rock County. The new State Budget expands access to care by providing \$14,067,300 in fiscal year 2017-18 and \$25,205,500 in fiscal year 2018-19 to eliminate the waiting list for long-term supports for more than 2,200 children with developmental disabilities, physical disabilities or severe emotional disturbances across the state.

The Wisconsin Department of Health Services has asked all counties to submit plans that call for the elimination of CLTS wait lists by December of 2018. Additional funding will be made available to counties based on the number of enrollments off of the program wait lists. As of September 18, 2017 there were 181 children on the wait list for CLTS services in Rock County. Of the 181 children, approximately 50 children screen eligible for both CLTS and CCS services. This resolution will provide Rock County with the capacity to serve the children on the wait list by authorizing six additional case managers and one supervisor in the CLTS program and three joint CLTS/CCS case managers and one supervisor in the CCS program. State mandate requires a child who is dually eligible for both CCS and CLTS to be funded first by CCS and CLTS be the funding of last resort to cover any unmet needs the child has. This resolution also includes funding for phones, computers, and furniture for the new positions.

The funding for the salaries and benefits for 11.0 FTE are already included in the 2018 HSD Budget Request and Administrator's Recommendation. The creation of the new positions is accomplished by the adoption of this resolution. The delay in the passage of the State Budget makes it difficult to hire new staff by year end. The HSD hopes to have the new Supervisors in place by December. The goal is to finish the recruitment process in 2017 so that all new staff can start in early January. There is no additional levy cost attributed to the 11.0 FTE in 2017.

The expansion of the CLTS program will help meet HSD's goal of having long term care services available and accessible to assist with and reduce the number of out-of-home placements and reduce the substitute care budget. The CLTS program will have the capacity to serve 400 children by the end of 2018.