

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Charmian Klyve
INITIATED BY

County Board Staff Committee
Finance Committee
Human Services Board
SUBMITTED BY



Phil Boutwell
DRAFTED BY

June 17, 2014
DATE DRAFTED

Amending the 2014 HSD Budget to Accept CLTS Funds and Creating 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, emotional and/or physical disabilities; and,
3

4 **WHEREAS**, as of May 2014, there are 153 children on the wait list for CLTS services in Rock County;
5 and,
6

7 **WHEREAS**, the state has made additional funds available to the Human Services Department that
8 would take 75 children off the wait list and provide CLTS services for them starting in 2014; and,
9

10 **WHEREAS**, the additional funding would pay for case managers who would develop individualized
11 service plans for each child as well as purchase needed items or services for the children; and,
12

13 **WHEREAS**, the new CLTS case management assignments will be split between two new county social
14 workers and additional contracted staff through Catholic Charities; and,
15

16 **WHEREAS**, the state approved case management billing rate for Catholic Charities is sufficient to
17 cover its staffing increase to provide CLTS case management services so that no county levy is required;
18 and,
19

20 **WHEREAS**, Medicaid billing revenue as well as administrative dollars in the additional funding are
21 sufficient to cover the cost of the two new Social Worker positions so that no county levy is required.
22

23 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly assembled
24 this 10 day of July, 2014, does hereby approve the creation of 2.0 FTE Social Worker
25 positions for the CLTS Program; and,
26

27 **BE IT FURTHER RESOLVED**, that the 2014 Budget be amended as follows:
28

Account/Description	Budget 6/1/14	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3691-0000-42100 Federal Aid	\$1,041,502	\$631,129	\$1,672,631
<u>Use of Funds</u>			
36-3691-0000-64604 Program Expense	\$1,102,583	\$571,201	\$1,673,784
36-3691-0000-68225 Allocated CFIS	\$199,017	\$59,928	\$258,945
36-3697-0000-61100 Regular Wages	\$1,493,173	\$32,782	\$1,525,955
36-3697-0000-61400 FICA	\$114,343	\$2,508	\$116,851

14-7A-070

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47	36-3697-0000-61510	\$104,626	\$2,294	\$106,920
48	Retirement			
49				
50	36-3697-0000-61610	\$573,981	\$21,800	\$595,781
51	Health Insurance			
52				
53	36-3697-0000-61620	\$15,462	\$539	\$16,001
54	Dental Insurance			
55				
56	36-3697-0000-61630	\$381	\$5	\$386
57	Life			
58				
59	36-3697-0000-68380	(\$199,017)	(\$59,928)	(\$258,945)
60	CLTS Allocation			

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

William Grahn
William Grahn

Eva Arnold
Eva Arnold

Ashley Kleven
Ashley Kleven

Henry Brill
Henry Brill

Terry Fell
Terry Fell

Betty Jo Bussie
Betty Jo Bussie

Absent
Linda Garrett
Linda Garrett

Absent
Mary Mawhinney
Mary Mawhinney

Kathy Schulz
Kathy Schulz

Louis Peer
Louis Peer

Terry Thomas
Terry Thomas

Alan Sweeney
Alan Sweeney

Shirley Williams
Shirley Williams

Vacant
Kurtis L. Yankee
Kurtis L. Yankee

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 4-0.

Mary Mawhinney
Mary Mawhinney, Chair

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FISCAL NOTE:

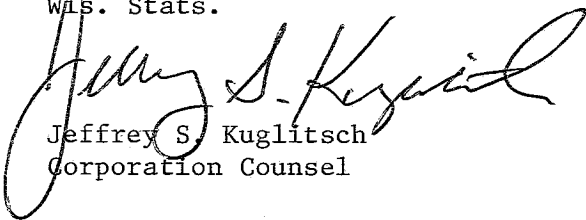
This resolution approves the creation of 2.0 FTE Social Worker positions. This resolution also increases the program expense budget in order to pay for more services through Catholic Charities. The new positions and additional program expense will be funded by federal Medicaid dollars. No additional County funds are required.



Sherry Oja
Finance Director

LEGAL NOTE:

The County Board is authorized to take this action pursuant to Sec. 59.22(2), Wis. Stats. As an amendment to the adopted 2014 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.



Craig Knutson
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 130 children served by this program in Rock County. The CLTS case management assignments are split between two county social workers and contracted staff through Catholic Charities.

As of May 23, 2014 there were 153 children on the wait list for CLTS services. The State of Wisconsin has notified the HSD that it has made additional funding available to serve children with complex health needs. The HSD is expected to use the funds to build capacity to serve children who have been screened eligible for CLTS services. The expectation outlined in the State memo dated March 2014 is that 58 children would be taken off the wait list. The HSD Program Manager believes there is adequate funding to take 75 children off the wait list. The funding would be used to bring on four additional case managers in the CLTS program as well as pay for an array of services for the children.

The contract with Catholic Charities would be amended to bring on two additional contracted staff. The HSD would hire two social workers. They would be charged with moving the high need, children off the wait list. These are often complex kids who are currently in out-of-home placements that would benefit from the waiver program, which provides an array of services and pays for the move into a community setting. The children benefit from moving to a better, less restrictive environment. The county benefits from moving children in to waiver slots where 40% of the cost is covered by the County rather than 100% of the cost of substitute care. HSD social workers would also take the difficult cases off the wait list that are at a high risk for an out-of-home placement.

It is recommended the County Board approve the resolution. Up to 75 children and their families will benefit from CLTS services. There is no levy cost attributed to the 2.0 FTE social workers. Their billable hours as well as additional administrative funds in the contract cover the cost of their positions. And finally, it is the intention of the HSD to reduce the number of out-of-home placements and reduce the substitute care budget that pay for those placements in 2015. These positions will help achieve that goal.