

RESOLUTION

ROCK COUNTY BOARD OF SUPERVISORS

Charmian Klyve

INITIATED BY

County Board Staff Committee
Human Services Board

SUBMITTED BY



Phil Boutwell

DRAFTED BY

April 22, 2013

DATE DRAFTED

Creating a 0.375 FTE Position of Children's Long Term Support (CLTS) Program Manager

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**, at the request of the Wisconsin Department of Health Services, Rock County
5 consolidated funding and service delivery for the CLTS Program and the ancillary Family Support
6 funding in the 2013 Human Services Budget; and,
7

8 **WHEREAS**, the administration of the CLTS Program is time consuming and complex and the
9 incumbent supervisor presently oversees 12 staff, multiple contracted services, and two other
10 programs; and,
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12 **WHEREAS**, the Human Services Department needs to take advantage of a window of opportunity in
13 2013 to roll out a new initiative known as Comprehensive Community Services (CCS) Program for
14 children and families, which is in line with current best practices and funding streams that offset
15 program expense; and,
16

17 **WHEREAS**, the Human Services Department wishes to use the skills of the incumbent CLTS
18 program manager to accomplish the task, but recognizes it needs to bring in additional program
19 supervision through year end to manage the workload; and,
20

21 **WHEREAS**, the Human Services Department requests the County Board create a new limited term
22 employee position through year end that will help manage the existing CLTS program and facilitate
23 the new CCS initiative.
24

25 **NOW, THEREFORE, BE IT RESOLVED** by the Rock County Board of Supervisors duly
26 assembled this 9th day of May, 2013, does hereby approve the creation of a new
27 0.375 FTE CLTS Program Manager at the rate of \$35 per hour through year end effective upon
28 approval of the County Board.
29

30 **BE IT FURTHER RESOLVED**, that the Human Services Department budget for 2013 be amended
31 as follows:
32

Account/Description	Budget 4/1/13	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3638-0000-64604 Program Expense - CPS	\$3,836,671	(\$18,650)	\$3,818,021
<u>Use of Funds</u>			
36-3697-0000-61108 Seasonal Wages	\$0	\$17,325	\$17,325
36-3697-0000-61400 FICA	\$49,281	\$1,325	\$50,606

13-5A-323

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Respectfully submitted,

Human Services Board

Brian Knudson
Brian Knudson, Chair

Sally Jean Weaver-Landers
Sally Jean Weaver-Landers, Vice Chair

William Grahn
William Grahn

Ashley Kleven
Ashley Kleven

Terry Fell
Terry Fell

Phil Owens
Phil Owens

Terry Thomas
Terry Thomas

Absent
Shirley Williams

Vacant

County Board Staff Committee

Absent
J. Russell Podzilni, Chair

Sandra Kraft
Sandra Kraft, Vice Chair

Eva Arnold
Eva Arnold

Henry Brill
Henry Brill

Betty Jo Bussie
Betty Jo Bussie

Mary Mawhinney
Mary Mawhinney

Marilynn Jensen
Marilynn Jensen

Louis Peer
Louis Peer

Kurtis L. Yankee
Kurtis L. Yankee

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of
4-0

Mary Mawhinney
Mary Mawhinney, Chair

ADMINISTRATIVE NOTE:

Recommended
Craig Knutson
Craig Knutson
County Administrator

FISCAL NOTE:

This resolution creates a .375 FTE CLTS Program Manager position and funds this position by reducing another line item within the HSD budget.

Sherry Oja
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 2013 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
Jeffrey S. Kuglitsch
Corporation Counsel

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). In 2012, the state pushed to eliminate the bifurcation of the program between the DD Board and the Human Services Board as well as transferred the eligibility determination to a statewide contracted agency. The CLTS funding, the Family Support grant, and the program management were consolidated under the Human Services Board Budget in 2013. The Human Services Department added accounting staff time in its budget to help with the workload, but no additional supervisory support.

In 2013, the CLTS Program Supervisor was given the additional responsibility to manage the Catholic Charities contract that oversees services to approximately 100 children served with DD waivers as well as responsibility to implement the Comprehensive Community Service (CCS) Program. The assignment was in addition to supervising 12 staff and two other program areas. It was an unrealistic expectation and the Department needs additional management resources in the CLTS area if the CCS initiative is to move forward.

The CCS offers a unique opportunity to provide a best practice model similar to the Department's Community Support Program with more favorable state/federal reimbursement for program services and case management. It is an opportunity the County cannot afford to pass up.

The resolution creates a .375 FTE manager position that will share some management responsibilities of the CLTS program. The position is considered a limited term employee that will be funded through year end. The Department has identified a recently retired Dane County employee who possesses the necessary skill set and is willing to take on a challenge through year end.

In 2014, the Human Services Department will be faced with a number of choices based on changes in the state budget that may lead to regionalization and/or consolidation of CLTS and CCS management responsibilities. The Department will select the best option and ensure that it has enough supervisor resources to effectively perform its mission.