

RESOLUTION  
ROCK COUNTY BOARD OF SUPERVISORS

Kate Flanagan  
INITIATED BY

Human Services Board  
SUBMITTED BY



Kate Flanagan  
DRAFTED BY

February 2, 2016  
DATE DRAFTED

**Creating 4.0 FTE Children’s Long Term Support Services Case Manager Positions and Amending the 2016 HSD Budget**

1 WHEREAS, Children’s Long Term Support (CLTS) is a Medicaid Waiver program that provides  
2 services and supports to children with long term needs who are at risk of institutional level care, in  
3 order to keep them at home and in their communities; and,  
4

5 WHEREAS, the target groups served through CLTS include children with physical disabilities,  
6 developmental disabilities, and severe emotional disabilities; and,  
7

8 WHEREAS, currently, CLTS services in Rock County are delivered through a bifurcated model in  
9 which HSD serves some children through 4.0 FTE HSD case managers and Catholic Charities serves  
10 other children via a contract with HSD (4.25 FTE); and,  
11

12 WHEREAS, in concert with Rock County’s transition to Family Care, HSD plans to consolidate the  
13 CLTS services and shift the service delivery model to deliver the CLTS services within the Human  
14 Services Department and no longer contract with Catholic Charities; and,  
15

16 WHEREAS, in addition, this shift will allow for improved integration of care and enhanced ability to  
17 serve complex cases involved with the CYF Division which may be at risk for out of home placement,  
18 thus creating cost savings; and,  
19

20 WHEREAS, the 4.0 FTE Case Manager positions are required to serve these additional cases and  
21 accomplish the work required; and,  
22

23 WHEREAS, funding for these positions and associated program costs exists in the Rock County Human  
24 Services department Budget as the case managers bill Medicaid for the services that they provide.  
25

26 NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled  
27 this 11<sup>th</sup> day of February, 2016 does hereby approve creating the 4.0 FTE Case Manager  
28 positions.  
29

30 BE IT FURTHER RESOLVED, that the 2016 HSD budget be amended as follows:  
31

32 Account/Description	Budget	Increase	Amended
33 Source of Funds:	<u>2/01/16</u>	<u>(Decrease)</u>	<u>Budget</u>
34 36-3691-0000-64604/ 35 Program Expense	1,408,458	(269,718)	1,138,740
36			
37 Use of Funds:			
38 36-3697-0000-61100/ 39 Regular Wages	982,078	179,081	1,161,159
40 36-3697-0000-61400/ 41 FICA	75,447	13,700	89,147
42 36-3697-0000-61510/ 43 Retirement	65,092	11,820	76,912
44 36-3697-0000-61610/ 45	268,939	54,920	323,859

16-2A-470

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46	Health Insurance			
47	36-3697-0000-61620/	7,404	2,157	9,561
48	Dental Insurance			
49	36-3697-0000-61630/	218	40	258
50	Life Insurance			
51	36-3697-0000-68380/	(395,295)	(261,718)	(657,013)
52	CLTS Allocation			
53	36-3691-0000-68225/	395,295	261,718	657,013
54	Allocated CSCF			
55	36-3691-0000-67130/	0	8,000	8,000
56	Terminals and PCs			

Respectfully submitted,

HUMAN SERVICES BOARD

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Sally Jean Weaver-Landers, Vice Chair

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Terry Felt

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Louis Peer

*Alan Sweeney*

Alan Sweeney

*Terry Thomas*

Terry Thomas

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 5-0.

*Mary Mawhinney*

Mary Mawhinney, Chair

Date

Creating 4.0 FTE Children's Long Term Support Services Case Manager Positions and Amending the  
2016 HSD Budget

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FISCAL NOTE:

This resolution creates 4.0 FTE Case Manager CLTS positions in the Human Services Department.  
These positions are fully funded by Medicaid revenues.



Sherry Oja  
Finance Director

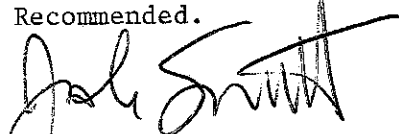
LEGAL NOTE:

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**

Children's Long Term Support (CLTS) provides services and supports to children with long term needs who are at risk of institutional level care, to keep them at home and in their communities. This is a Medicaid Waiver funded program. Target groups served through CLTS include children with physical disabilities, developmental disabilities, and severe emotional disabilities. Currently, CLTS services in Rock County are delivered through a bifurcated model in which HSD serves some children through 4.0 FTE HSD case managers and Catholic Charities serves other children via a contract with HSD (4.25 FTE).

In concert with Rock County's transition to Family Care, HSD plans to shift the service delivery model to deliver all CLTS services within the Human Services Department and no longer contract with Catholic Charities. In addition, this program shift 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, creating costs savings in the CYF area.

This resolution authorizes the creation of four positions (Case Managers) within the Human Services Department to assume the current Catholic Charities cases and fully integrate the HSD CLTS Program.