

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Katherine Luster
INITIATED BY

Human Services Board
SUBMITTED BY



Greg Winkler
DRAFTED BY

June 12, 2019
DATE DRAFTED

AMENDING THE 2019 HSD BUDGET TO ACCEPT CLTS FUNDS
AND CREATING 1.0 FTE HUMAN SERVICES PROFESSIONAL POSITION

WHEREAS, the Human Services Department's Children's Long Term Support (CLTS) program makes Medicaid funding available to serve children who have substantial limitations due to developmental, emotional and/or physical disabilities; and,

WHEREAS, the State of Wisconsin began an initiative to eliminate the waitlist for CLTS services in 2017 with an initial deadline of December 31, 2018; and,

WHEREAS, Rock County's waitlist at the beginning of this initiative was 181 children, and the CLTS program successfully enrolled all of the children per the State's mandate; and,

WHEREAS, demand for the CLTS program has grown and additional children are now on the waitlist; and,

WHEREAS, the deadline for the State of Wisconsin's mandate that all children entitled to CLTS services must have immediate access without a wait list has been extended to July 1, 2019; and,

WHEREAS, the CLTS waitlist continues to grow despite enrolling additional children required in the waitlist elimination plan; and,

WHEREAS, in order to serve the additional children on the wait list, it is necessary to increase the capacity of the CLTS program; and,

WHEREAS, the remainder of the waitlist can be eliminated by hiring a new human services professional who will serve as a CLTS case manager; and,

WHEREAS, the additional revenue in the CLTS program will cover the costs of the new position, and the computer, phone, and furniture for the new position; and,

WHEREAS, no additional county levy is required in 2019 due to the new revenue in the CLTS budget.

NOW, THEREFORE, BE IT RESOLVED that the Rock County Board of Supervisors duly assembled this 11th day of July, 2019 does hereby approve the creation of 1.0 FTE Case Manager positions in CLTS, and the purchase of a computer, phone and furniture for the new position; and,

BE IT FURTHER RESOLVED, that the 2019 Budget be amended as follows:

Account/Description	Budget 6/1/19	Increase (Decrease)	Amended Budget
Source of Funds			
36-3691-0000-42100 Federal Aid	\$5,132,899	\$ 289,556	\$5,422,455
Use of Funds			
36-3691-0000-61100 Regular Wages	\$1,177,333	\$19,481	\$1,196,814
36-3691-0000-61400 FICA	\$90,144	\$1,490	\$91,634
36-3691-0000-61510 Retirement-Employers	\$77,181	\$1,276	\$78,457

19-7A-275

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49	36-3691-0000-61610	\$418,884	\$8,487	\$427,371
50	Health Insurance			
51	36-3691-0000-61620	\$11,942	\$324	\$12,266
52	Dental Insurance			
53	36-3691-0000-62210	\$18,492	\$500	\$18,992
54	Telephone			
55	36-3691-0000-64604	\$3,165,098	\$256,598	\$3,421,696
56	Program Expense			
57	36-3691-0000-67130	\$4,700	\$1,400	\$6,100
58	Terminals & PC's			

Respectfully submitted,

HUMAN SERVICES BOARD

Brian Knudson

Brian Knudson, Chair

Sally Jean Weaver Landers

Sally Jean Weaver-Landers, Vice Chair

Stephanie Aegerter

Stephanie Aegerter

Terry Fell

Terry Fell

David Homan

David Homan

Ashley Kleven

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

Mary Mawhinney

Mary Mawhinney, Vice Chair

Richard Bostwick

Richard Bostwick

Henry Brill

Henry Brill

Betty Jo Bussie 6/25/19

Betty Jo Bussie

Absent

Louis Peer

Alan Sweeney

Alan Sweeney

Terry Thomas

Terry Thomas

Bob Yeomans

Bob Yeomans

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 5-0

Mary Mawhinney

Mary Mawhinney, Chair

7-11-19

Date

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FISCAL NOTE:

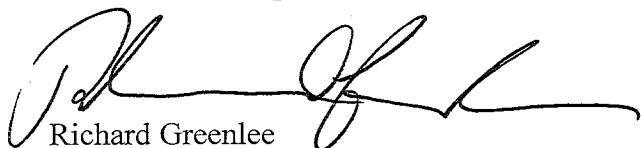
This resolution adds 1.0 FTE CLTS Case Manager position. This position, as well as the program expense to serve additional children, will be funded by federal aid. No additional County funds are required.



Sherry Oja
Finance Director

LEGAL NOTE:

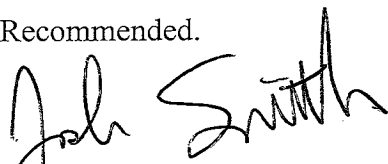
As an amendment to the adopted 2019 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to se. 65.90(5)(a), Wis. Stats.



Richard Greenlee
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith
County Administrator

Executive Summary

Amending the 2019 HSD Budget to Accept CLTS Funds and Creating 1.0 FTE Human Services Professional Position

This resolution requests a 1.0 FTE position in the CLTS program. The state has mandated that the CLTS waitlist be eliminated, and the deadline has been extended to July 1, 2019 due an unanticipated increase in referrals. In order to absorb these children into the program, CLTS needs an additional case manager. The revenue associated with this position will cover the cost of new equipment, salary, and benefits.