

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Katherine Luster
INITIATED BY

Greg Winkler
DRAFTED BY

Human Services Board
SUBMITTED BY

January 25, 2019
DATE DRAFTED



**AMENDING THE 2019 HSD BUDGET TO ACCEPT CLTS FUNDS
AND CREATING 2.0 FTE HUMAN SERVICES PROFESSIONAL POSITIONS**

- 1 **WHEREAS**, the Human Services Department’s Children’s Long Term Support (CLTS) program makes
- 2 Medicaid funding available to serve children who have substantial limitations due to developmental,
- 3 emotional and/or physical disabilities; and,
- 4
- 5 **WHEREAS**, the State of Wisconsin began an initiative to eliminate the waitlist for CLTS services in
- 6 2017 with an initial deadline of December 31, 2018; and,
- 7
- 8 **WHEREAS**, Rock County’s waitlist at the beginning of this initiative was 181 children, and the CLTS
- 9 program successfully enrolled all of the children per the State’s mandate; and,
- 10
- 11 **WHEREAS**, demand for the CLTS program has grown and an additional 41 children are now on the
- 12 waitlist; and,
- 13
- 14 **WHEREAS**, the deadline for the State of Wisconsin’s mandate that all children entitled to CLTS
- 15 services must have immediate access without a wait list has been extended to July 1, 2019; and,
- 16
- 17 **WHEREAS**, in order to serve the additional children on the wait list, it is necessary to increase the
- 18 capacity of the CLTS program; and,
- 19
- 20 **WHEREAS**, a vacant position originally slated for the Comprehensive Community Services (CCS)
- 21 program has been transferred to the CLTS program to meet the needs of dually-enrolled children; and,
- 22
- 23 **WHEREAS**, the remainder of the waitlist can be eliminated by hiring two new human services
- 24 professionals who will serve as lead case managers; and,
- 25
- 26 **WHEREAS**, it is necessary to recruit and hire for these positions during the first quarter of 2019; and,
- 27
- 28 **WHEREAS**, it is necessary to amend the 2019 budget to accept additional revenue in the CLTS program
- 29 and to cover the costs of transferred position, the new positions, and the computers, phones, and furniture
- 30 for the new positions; and,
- 31
- 32 **WHEREAS**, no additional county levy is required in 2019 due to the new revenue in the CLTS budget.
- 33

34 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled
35 this 28th day of February, 2019 does hereby approve the creation of 2.0 FTE Lead Case Manager
36 positions in CLTS, and the purchase of computers, phones and furniture for the new positions; and,

37
38 **BE IT FURTHER RESOLVED**, that the 2019 Budget be amended as follows:

	Budget	Increase	Amended
	<u>1/1/19</u>	<u>(Decrease)</u>	<u>Budget</u>
40 Account/Description			
41 <u>Source of Funds</u>			
42 36-3691-0000-42100			
43 Federal Aid	4,840,184	292,715	5,132,899

19-2B-187

Amending the 2019 HSD Budget to Accept CLTS Funds and Creating 2.0 FTE Human Services Professional Positions

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45	<u>Use of Funds</u>			
46	36-3691-0000-61100			
47	Regular Wages	1,052,263	125,070	1,177,333
48				
49	36-3691-0000-61400			
50	FICA	80,575	9,569	90,144
51				
52	36-3691-0000-61510			
53	Retirement – Employers	68,989	8,192	77,181
54				
55	36-3691-0000-61610			
56	Health Insurance	367,959	50,925	418,884
57				
58	36-3691-0000-61620			
59	Dental Insurance	10,001	1,941	11,942
60				
61	36-3691-0000-62210			
62	Telephone	17,292	1,200	18,492
63				
64	36-3691-0000-64604			
65	Program Expense	3,072,080	93,018	3,165,098
66				
67	36-3691-0000-67130			
68	Terminals & PC's	1,900	2,800	4,700

Respectfully submitted,

HUMAN SERVICES BOARD

Brian Knudson

Brian Knudson, Chair

Absent

Sally Jean Weaver-Landers, Vice Chair

Stephanie Aegerter

Stephanie Aegerter

Vicki L. Brown

Vicki L. Brown

Terry Fell

Terry Fell

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

absent

Mary Mawhinney, Vice Chair

Richard Bostwick

Richard Bostwick

Henry Brill

Henry Brill

Betty Jo Bussie

Betty Jo Bussie

Louis Peer

Louis Peer

Alan Sweeney

Alan Sweeney

Terry Thomas

Terry Thomas

Bob Yeomans

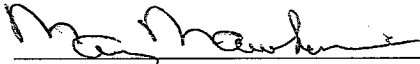
Bob Yeomans

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FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 4-0.



Mary Mawhinney, Chair

Date

FISCAL NOTE:

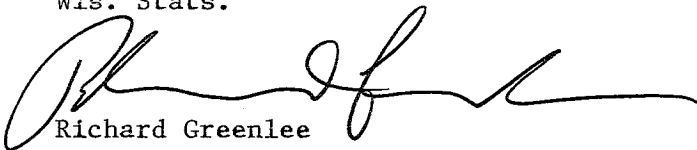
This resolution authorizes the creation of 2.0 FTE CLTS Lead Case Manager positions. The cost of these positions will be funded by federal aid. No County funds are required.



Sherry Oja
Finance Director

LEGAL NOTE:

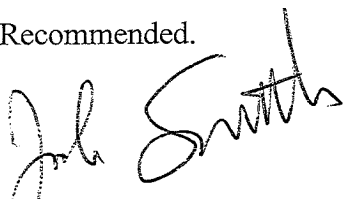
The County Board is authorized to take this action pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2019 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Richard Greenlee
Corporation Counsel

Administrative Note:

Recommended.



Josh Smith
County Administrator

Executive Summary

AMENDING THE 2019 HSD BUDGET TO ACCEPT CLTS FUNDS AND CREATING 2.0 FTE HUMAN SERVICES PROFESSIONAL POSITIONS

This resolution amends the 2019 budget to accept additional CLTS funding and authorizes HSD to create two 1.0 FTE Lead CLTS Case Managers. These positions provide the necessary support for CLTS to meet the entitlement mandate by July 1, 2019.

CLTS has been mandated by the State of Wisconsin to eliminate the wait list and immediately enroll new eligible children in CLTS effective July 1, 2019. This initiative began in 2017, and Rock County met the original deadline of enrolling 181 children by December 31, 2018. Demand for CLTS services has continued to grow, however, and there are now 41 children on the current waitlist. The State is providing additional funding to eliminate this new waitlist by July 1, 2019. It is necessary to recruit and hire for these two new positions during the first quarter of 2019 to ensure that the staff are able to serve these children prior to July 1, 2019.

The resolution amends the 2019 budget to accept \$292,715 in additional funding and authorizes two new positions along with the computers, phones, and furniture necessary for the staff.