

RESOLUTION  
ROCK COUNTY BOARD OF SUPERVISORS

Katherine Luster  
INITIATED BY

Greg Winkler  
DRAFTED BY

Human Services Board  
SUBMITTED BY



June 12, 2019  
DATE DRAFTED

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

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 additional children are now on the waitlist;  
12 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**, the CLTS waitlist continues to grow despite enrolling additional children required in the  
18 waitlist elimination plan; and,  
19

20 **WHEREAS**, in order to serve the additional children on the wait list, it is necessary to increase the  
21 capacity of the CLTS program; and,  
22

23 **WHEREAS**, the remainder of the waitlist can be eliminated by hiring a new human services professional  
24 who will serve as a CLTS case manager; and,  
25

26 **WHEREAS**, the additional revenue in the CLTS program will cover the costs of the new position, and  
27 the computer, phone, and furniture for the new position; and,  
28

29 **WHEREAS**, no additional county levy is required in 2019 due to the new revenue in the CLTS budget.  
30

31 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled  
32 this 11th day of July, 2019 does hereby approve the creation of 1.0 FTE Case Manager  
33 positions in CLTS, and the purchase of a computer, phone and furniture for the new position; and,  
34

35 **BE IT FURTHER RESOLVED**, that the 2019 Budget be amended as follows:  
36

Account/Description	Budget 6/1/19	Increase (Decrease)	Amended Budget
<u>Source of Funds</u>			
36-3691-0000-42100 Federal Aid	\$5,132,899	\$ 289,556	\$5,422,455
<u>Use of Funds</u>			
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 7-11-19  
Mary Mawhinney, Chair Date

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Professional Position

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FISCAL NOTE:

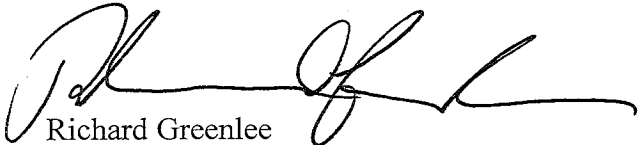
This resolution adds 1.0 FTE CLTS Case Manager position. This position, as well as the program expense to serve additional children, will be funded by federal aid. No additional County funds are required.



Sherry Oja  
Finance Director

LEGAL NOTE:

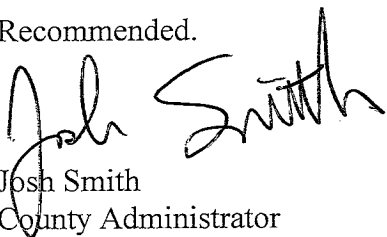
As an amendment to the adopted 2019 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to se. 65.90(5)(a), Wis. Stats.



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.