

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Kate Luster
INITIATED BY

Marci Taets
DRAFTED BY

Human Services Board
SUBMITTED BY



July 7, 2020
DATE DRAFTED

**AMENDING THE 2020 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 183 children, and the CLTS
9 program successfully enrolled all of the children per the State’s mandate; and,
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11 **WHEREAS**, as the CLTS program has grown, the demand for CLTS services has also increased; and,
12

13 **WHEREAS**, Rock County is currently serving 520 eligible children, but there are 80 children on the
14 waitlist; and,
15

16 **WHEREAS**, the State of Wisconsin has made additional funding available to immediately enroll newly
17 eligible children; and,
18

19 **WHEREAS**, in order to serve the additional children, it is necessary to increase the capacity of the CLTS
20 program by two human services professionals who will serve as CLTS case managers; and,
21

22 **WHEREAS**, the additional revenue in the CLTS program will cover the costs of the new positions and
23 related technology such as computers, cell phones, and mobile hotspots as well as other expenses incurred
24 or anticipated this year; and,
25

26 **WHEREAS**, no additional county levy is required in 2020 due to the new revenue in the CLTS budget.
27

28 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled
29 this 13th day of August, 2020 does hereby approve the creation of 2.0 FTE Case Manager
30 positions in CLTS, and the purchase of computers, cell phones, and mobile hotspots for the new
31 positions.
32

33 **BE IT FURTHER RESOLVED**, that the 2020 Budget be amended as follows:
34

Account	Description	Budget 7/1/20	Increase	Amended Budget
Source of Funds				
36-3691-0000-42100	FEDERAL AID	\$6,192,662	\$892,637	\$7,085,299
Use of Funds				
36-3691-0000-61100	REGULAR WAGES	\$1,442,287	\$56,283	\$1,498,570
36-3691-0000-61400	FICA	\$110,719	\$4,302	\$115,021
36-3691-0000-61510	RETIREMENT-EMPLOYERS	\$97,695	\$3,074	\$100,769
36-3691-0000-61610	HEALTH INSURANCE	\$538,260	\$8,488	\$546,748
36-3691-0000-61620	DENTAL INSURANCE	\$14,069	\$571	\$14,640
36-3691-0000-62210	TELEPHONE	\$12,500	\$2,893	\$15,393
36-3691-0000-64604	PROGRAM EXPENSE	\$3,688,744	\$814,226	\$4,502,970
36-3691-0000-67130	TERMINALS & PC'S	\$0	\$2,800	\$2,800

20-8A-054

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Respectfully submitted,

HUMAN SERVICES BOARD

/s/Brian Knudson
Brian Knudson, Chair

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

/s/Pam Bostwick
Pam Bostwick

/s/Ashley Kleven
Ashley Kleven

/s/Kaelyb Lokrantz
Kaelyb Lokrantz

/s/J. Russell Podzilni
J. Russell Podzilni

/s/Angelina Reyes
Angelina Reyes

/s/Kathy Schulz
Kathy Schulz

/s/Shirley Williams
Shirley Williams

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 5-0

/s/Mary Mawhinney 7/23/20
Mary Mawhinney, Chair Date

FISCAL NOTE:

The 2.0 FTE and related expenditures will be funded by Medicaid revenue.

/s/ Sherry Oja

Sherry Oja
Finance Director

COUNTY BOARD STAFF COMMITTEE

/s/ Kara Purviance
Kara Purviance, Chair

/s/ Rich Bostwick
Rich Bostwick, Vice Chair

/s/ Tom Brien
Tom Brien

/s/ Kevin Leavy
Kevin Leavy

/s/ Louis Peer
Louis Peer

J. Russell Podzilni
J. Russell Podzilni

Absent
Alan Sweeney

/s/ Bob Yeomans
Bob Yeomans

Absent
Jeremy Zajac

LEGAL NOTE:

The County Board is authorized to take this action pursuant to § 59.22(2), Wis. Stats. As an amendment to the 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.

/s/ Richard Greenlee

Richard Greenlee
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.

/s/ Josh Smith

Josh Smith
County Administrator

Executive Summary

Amending the 2020 HSD Budget to Accept CLTS Funds and Creating 2.0 FTE Human Services Professional Positions

This resolution authorizes HSD to create 2.0 FTE CLTS HSD Professionals. These positions will be responsible for coordinating services for children in Rock County who have a disability and are eligible for the Children's Long Term Support (CLTS) Waiver Program. The increase in case managers will help us to meet the Waitlist Elimination Requirement set by the Wisconsin Department of Health Services, Division of Medicaid Services, Bureau of Children's Services.

CLTS has been mandated by the State of Wisconsin to make progress towards opening children from the waitlist and has made funding available to immediately enroll new eligible children in CLTS that have been placed on a waitlist. Rock County CLTS has made significant progress since the initial goal of waitlist elimination in November, 2017. The total eligible children served at that time was 207 with an additional 183 on the waitlist. The total currently served in July, 2020 is 520 eligible children with an additional 80 children on the waitlist.

The resolution authorizes this position along with the equipment and furnishings necessary for the each staff.