

RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS

Kate Luster
INITIATED BY



Marci Taets
DRAFTED BY

Human Services Board
SUBMITTED BY

February 10, 2021
DATE DRAFTED

**AMENDING THE 2021 HSD BUDGET AND CREATING 1.0 FTE HS SUPERVISOR I,
1.0 FTE HS PROFESSIONAL LEAD WORKER, 3.0 FTE HS PROFESSIONAL AND
1.0 ADMINISTRATIVE ASSISTANT POSITIONS TO MEET WAITLIST ELIMINATION
REQUIREMENTS IN THE CHILDREN’S LONG TERM SUPPORT PROGRAM**

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 Wisconsin Department of Health Services (DHS) began an initiative to eliminate the
6 waitlist for CLTS services in 2017; and,
7

8 **WHEREAS**, since November 2017, Rock County CLTS has opened and served an additional 424
9 children; and,
10

11 **WHEREAS**, DHS has now moved to a continuous statewide enrollment model and a statewide budget
12 for CLTS services to comply with federal regulations; and,
13

14 **WHEREAS**, Rock County CLTS is now required to serve children as they are determined eligible for
15 services; and,
16

17 **WHEREAS**, in order to serve additional children, it is necessary to increase the capacity of the CLTS
18 program by one supervisor, one human services professional who will serve as a lead worker, three
19 human services professionals who will serve as case managers and an administrative assistant; and,
20

21 **WHEREAS**, the new positions will be funded through an increase in the case management rate, overall
22 case management billing, additional administrative dollars awarded in the 2021 DHS State and County
23 contract, and a portion of the County’s existing Maintenance of Effort (MOE) match amount funded
24 through the CCOP program; and,
25

26 **WHEREAS**, this additional revenue in the CLTS program will also cover the costs of related technology
27 such as computers, software, cell phones, and mobile hotspots as well as other expenses incurred or
28 anticipated this year; and,
29

30 **WHEREAS**, it is necessary to make several changes to the CLTS budget to account for the additional
31 revenue and an internal transfer to fund the MOE; and,
32

33 **WHEREAS**, no additional county levy is required in 2021 to fund this expansion.
34

35 **NOW, THEREFORE, BE IT RESOLVED** that the Rock County Board of Supervisors duly assembled
36 this 25th day of February, 2021 does hereby approve the creation of 1.0 Human Services
37 Supervisor I, 1.0 FTE Human Services Professional Lead Worker and 2.0 FTE Human Services
38 Professionals effective April 1, 2021; 1.0 FTE Human Services Professional effective August 1, 2021;
39 and 1.0 FTE Administrative Assistant position effective October 1, 2021, as well as the purchase of
40 computers, software, cell phones, and mobile hotspots for the new positions; and,
41

42 **BE IT FURTHER RESOLVED**, that the 2021 Budget be amended as follows:
43
44

| Account | Description | Budget 2/1/21 | Increase | Amended Budget | |
|---------|--------------------|----------------------|-----------|----------------|-----------|
| 45 | Source of Funds | | | | |
| 46 | 36-3691-0000-42100 | FEDERAL AID | 3,175,000 | 209,110 | 3,384,110 |
| 47 | | | | | |
| 48 | Use of Funds | | | | |
| 49 | 36-3691-0000-61100 | REGULAR WAGES | 1,726,838 | 182,131 | 1,908,969 |
| 50 | 36-3691-0000-61400 | FICA | 132,485 | 13,932 | 146,417 |
| 51 | 36-3691-0000-61510 | RETIREMENT-EMPLOYERS | 116,899 | 12,293 | 129,192 |
| 52 | 36-3691-0000-61610 | HEALTH INSURANCE | 543,378 | 60,378 | 603,756 |
| 53 | 36-3691-0000-61620 | DENTAL INSURANCE | 15,609 | 1,735 | 17,344 |
| 54 | 36-3691-0000-61630 | LIFE INSURANCE | 251 | 28 | 279 |
| 55 | 36-3691-0000-62210 | TELEPHONE | 14,000 | 2,684 | 16,684 |
| 56 | 36-3691-0000-62491 | SOFTWARE MAINT | 19,252 | 4,000 | 23,252 |
| 57 | 36-3691-0000-67130 | TERMINALS & PC'S | 0 | 7,800 | 7,800 |
| 58 | 36-3691-0000-68324 | COP ALLOCATION | -7,777 | -75,871 | -83,648 |
| 59 | | | | | |
| 60 | 36-3668-0000-64604 | PROGRAM EXPENSE | 257,041 | -75,871 | 181,170 |
| 61 | 36-3668-0000-68230 | ALLOCATED CLTS | 7,777 | 75,871 | 83,648 |
| 62 | | | | | |

Respectfully submitted,

HUMAN SERVICES BOARD

COUNTY BOARD STAFF COMMITTEE

/s/Brian Knudson
Brian Knudson, Chair

/s/Richard Bostwick
Richard Bostwick, Chair

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

/s/Wes Davis
Wes Davis, Vice Chair

/s/Pam Bostwick
Pam Bostwick

/s/Tom Brien
Tom Brien

/s/Ashley Kleven
Ashley Kleven

/s/Kevin Leavy
Kevin Leavy

/s/Kaelyb Lokrantz
Kaelyb Lokrantz

/s/Lou Peer
Louis Peer

/s/J Russell Podzilni
J. Russell Podzilni

/s/J Russell Podzilni
J. Russell Podzilni

/s/Angelina Reyes
Angelina Reyes

/s/Bob Yeomans
Bob Yeomans

/s/Kathy Schulz
Kathy Schultz

/s/Alan Sweeney
Alan Sweeney

/s/Shirley Williams
Shirley Williams

/s/Mary Beaver
Mary Beaver

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of 5-0.

/s/Mary Mawhinney 2/25/2021
Mary Mawhinney, Chair Date

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LEGAL NOTE:

The County Board is authorized to take this action pursuant to §59.22(2), Wis. Stats. As an amendment to the adopted 2021 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

FISCAL NOTE:

The costs associated with adding these positions will be funded by federal aid. No additional County funds are required.

/s/Sherry Oja

Sherry Oja
Finance Director

ADMINISTRATIVE NOTE:

Recommended.

/s/Josh Smith

Josh Smith
County Administrator

EXECUTIVE SUMMARY**AMENDING THE 2021 HSD BUDGET AND CREATING 1.0 FTE HS SUPERVISOR I, 1.0 FTE HS PROFESSIONAL LEAD WORKER, 3.0 FTE HS PROFESSIONAL AND 1.0 ADMINISTRATIVE ASSISTANT POSITIONS TO MEET WAITLIST ELIMINATION REQUIREMENTS IN THE CHILDREN'S LONG TERM SUPPORT PROGRAM**

This resolution amends the Human Services Department budget to reflect changes in the State's administration of the Children's Long Term Support (CLTS) program and authorizes HSD to create 6.0 FTE positions to support the program as follows: 1.0 Human Services Supervisor I, 1.0 FTE Human Services Professional Lead Worker and 2.0 FTE Human Services Professionals effective April 1, 2021; 1.0 FTE Human Services Professional effective August 1, 2021; and 1.0 FTE Administrative Assistant position effective October 1, 2021. In addition, the resolution authorizes the purchase of computers, software, cell phones, and mobile hotspots for the new positions.

The State of Wisconsin began an initiative to eliminate the waitlist for CLTS services in 2017. From November 2017 through November 2020, Rock County CLTS has opened and served an additional 345 children. In November 2020, the State moved to continuous statewide enrollment which requires Rock County CLTS to serve children as they are determined eligible for services. Since this change was made, Rock County CLTS has opened 79 additional children, resulting in high caseloads that cannot be sustained. Total enrollment in the program as of January 31st is 617 children.

The Human Services Professional positions (the lead worker and case managers) are necessary to ensure that staff have manageable caseloads of 25 to meet the needs of all of the children in the CLTS program. These positions are responsible for determining eligibility for Children's programs and coordinating services for program participants. As the number of Human Services professionals has grown, it is also necessary to hire an additional Supervisor so that the program will have four units with each Supervisor providing the necessary support and oversight for 7-8 CLTS case managers. It is anticipated that the supervisor, the lead worker, and two case managers will be hired in April to increase program capacity as soon as possible. A third case manager position will be added in August if needed.

The Administrative Services division has also identified a need for another Administrative Assistant to support the CLTS program as it grows. This position would be hired in the fourth quarter of 2021 to assist with paperwork and recordkeeping as new program participants become fully matched with supports and services.

The resolution authorizes the creation of these positions along with the equipment necessary for each staff. The new positions will be funded through an increase in the case management rate, overall case management billing, additional administrative dollars awarded in the 2021 DHS State and County contract, and a portion of the County's existing Maintenance of Effort (MOE) match amount funded through the CCOP program.