

**RESOLUTION
ROCK COUNTY BOARD OF SUPERVISORS**

Katherine Luster
INITIATED BY

Human Services Board
SUBMITTED BY



Julie Butz
DRAFTED BY

September 26, 2019
DATE DRAFTED

**AMENDING THE 2019 HSD BUDGET TO ACCEPT CLTS FUNDS
AND CREATING 1.0 FTE HUMAN SERVICES SUPERVISOR I 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 has made significant progress since November 2017 by enrolling 240
 9 additional children; and,
 10
 11 **WHEREAS**, demand for the CLTS program has grown and additional children continue to remain on the
 12 waitlist; and,
 13
 14 **WHEREAS**, the State of Wisconsin provided additional funding for children who are on the waitlist to
 15 continue to be enrolled in CLTS; 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**, the increase in case managers to meet the Waitlist Elimination requirement has increased
 21 the need for additional support and oversight by a supervisor; and,
 22
 23 **WHEREAS**, the additional revenue in the CLTS program will cover the costs of the new position, and
 24 the computer, phone, and furniture for the new position; and,
 25
 26 **WHEREAS**, no additional county levy is required in 2019 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 14th day of November, 2019 does hereby approve the creation of 1.0 FTE Human Services
 30 Supervisor I position in CLTS, and the purchase of a computer, phone and furniture for the new
 31 position.
 32

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

Account/Description	Budget <u>9/1/19</u>	Increase <u>(Decrease)</u>	Amended <u>Budget</u>
<u>Source of Funds</u>			
36-3691-0000-42100 Federal Aid	\$5,422,455	\$309,536	\$5,731,991
<u>Use of Funds</u>			
36-3691-0000-61100 Regular Wages	\$1,196,814	\$5,316	\$1,202,130
36-3691-0000-61210 Overtime Wages	\$1,000	\$2,500	\$3,500

19-11D-354

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46	36-3691-0000-61400	\$91,634	\$407	\$92,041
47	FICA			
48	36-3691-0000-61510	\$78,457	\$348	\$78,805
49	Retirement-Employers			
50	36-3691-0000-61610	\$427,371	\$1,415	\$428,786
51	Health Insurance			
52	36-3691-0000-61620	\$12,266	\$54	\$12,320
53	Dental Insurance			
54	36-3691-0000-61915	\$1,190	\$310	\$1,500
55	Certification/Licenses			
56	36-3691-0000-64604	\$3,421,696	\$297,786	\$3,719,482
57	Program Expense			
58	36-3691-0000-67130	\$6,100	\$1,400	\$7,500
59	Terminals & PC's			

Respectfully submitted,

HUMAN SERVICES BOARD

Brian Knudson

Brian Knudson, Chair

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

Hank Brill

Hank Brill

Betty Jo Bussie

Betty Jo Bussie

Louis Peer

Louis Peer

Alan Sweeney

Alan Sweeney

Terry Thomas

Terry Thomas

Absent

Bob Yeomans

FINANCE COMMITTEE ENDORSEMENT

Reviewed and approved on a vote of

4-0

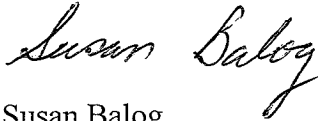
Mary Mawhinney

Mary Mawhinney, Chair Date

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Supervisor I Position
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FISCAL NOTE:

The additional position will be fully funded with federal aid. No County funds are required.



Susan Balog
Assistant Finance Director

LEGAL NOTE:

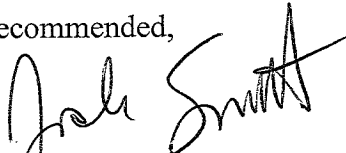
The County Board is authorized to take this action pursuant to secs. 59.22(2) and 59.52(19), Wis. Stats. As an amendment to the adopted 2019 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Richard Greenlee
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended,



Josh Smith
County Administrator

Executive SummaryAMENDING THE 2019 HSD BUDGET TO ACCEPT CLTS FUNDS
AND CREATING 1.0 FTE HUMAN SERVICES SUPERVISOR I POSITION

This resolution accepts additional funding for the Children's Long Term Support Program and authorizes HSD to create 1.0 FTE Human Services Supervisor I Position. This position provides the necessary support and oversight for a unit of 7-8 CLTS Case Managers. The increase in case managers to meet the State's Waitlist Elimination requirement has increased the need for additional support and oversight by a supervisor.

CLTS has been mandated by the State of Wisconsin to eliminate the waitlist and immediately enroll eligible children in CLTS. CLTS has made significant progress since the state mandated the elimination of the waitlist. Since November 2017, Rock County CLTS has opened and served an additional 240 children. There are an additional 68 children that Rock County has received funding for. It is necessary to recruit and hire for this position during the last quarter of 2019 to ensure that the staff are able to serve these additional children.

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