

ENROLLED ORDINANCE 178-85

MODIFY THE 2023 DEPARTMENT OF HEALTH AND HUMAN SERVICES BUDGET TO INCREASE GENERAL GOVERNMENT REVENUE AND APPROPRIATE ADDITIONAL EXPENDITURES FOR CHILDREN WITH LONG-TERM SUPPORT NEEDS – THIRD PARTY ADMINISTRATOR

WHEREAS, the Waukesha County Department of Health & Human Services' Children Long-Term Support (CLTS) waiver program is a fully funded Medicaid program for eligible children diagnosed with severe and chronic disabilities to purchase supports and services that enable these children to remain living safely at home and in their communities; and

WHEREAS, to receive funds for these supports and services, claims are submitted and paid through a third-party administrator (TPA) contracted by the State of Wisconsin Department of Health Services; and

WHEREAS, expenditures and revenues in the CLTS-TPA program are pass-through transactions required by the State of Wisconsin and are informational-only transactions with no tax levy impact; and

WHEREAS, efforts to serve more clients and accommodate ongoing program growth, has required the purchase of additional supportive goods and services that, along with higher prices, are expected to result in above budget expenditures and revenues by \$1,000,000; and

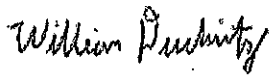
WHEREAS, the \$1,000,000 in additional expenditures will be entirely reimbursed and funded through the CLTS-TPA program, creating an additional \$1,000,000 in general government revenue not contemplated in the 2023 budget.

THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA ORDAINS that the 2023 Waukesha County Department of Health and Human Services, Children Long-Term Support – Third Party Administrator program budget be modified to increase general government revenue by \$1,000,000 and operating expenses by \$1,000,000.

FISCAL NOTE

MODIFY THE 2023 DEPARTMENT OF HEALTH AND HUMAN SERVICES BUDGET TO
INCREASE GENERAL GOVERNMENT REVENUE AND APPROPRIATE ADDITIONAL
EXPENDITURES FOR CHILDREN WITH LONG-TERM SUPPORT NEEDS – THIRD
PARTY ADMINISTRATOR

This ordinance modifies the 2023 Waukesha County Health and Human Services budget by appropriating \$1,000,000 of additional operating expenditures for the Children's Long-Term Support (CLTS) waiver program related to efforts to serve more clients and accommodate ongoing program growth through the purchase of additional supportive goods and services. Examples of these include counseling, respite care, home modifications, therapeutic supplies, and assistive technology. This ordinance increases the budget for general government revenue by \$1,000,000. Since this program is supported with pass-through Medicaid funding from the state, these transactions offset and result in neither a favorable nor an unfavorable impact to county. The 2024 budget for CLTS – Third Party Administrator program has been increased \$1,000,000. This ordinance results in no additional tax levy impact.



William Duckwitz
Budget Manager
12/29/2023
JE 2023-00013729

MODIFY THE 2023 DEPARTMENT OF HEALTH AND HUMAN SERVICES BUDGET TO INCREASE
GENERAL GOVERNMENT REVENUE AND APPROPRIATE ADDITIONAL EXPENDITURES FOR
CHILDREN WITH LONG-TERM SUPPORT NEEDS – THIRD PARTY ADMINISTRATOR

Presented by:
Health and Human Services Committee


Approved by:
Finance Committee


Peter M. Wolff, Chair

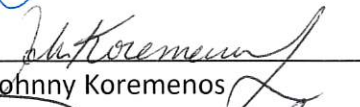

James A. Heinrich, Chair

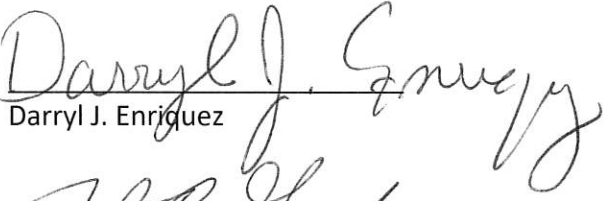

Larry Bangs



Larry Bangs

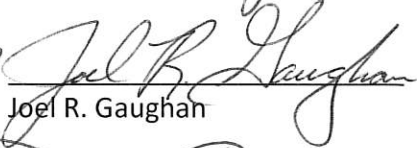

Jennifer Grant

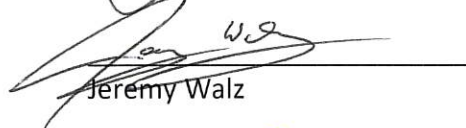

James Batzko

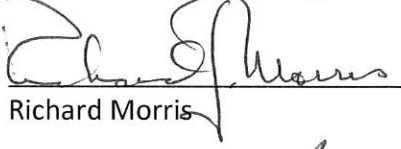

Johnny Koremenos

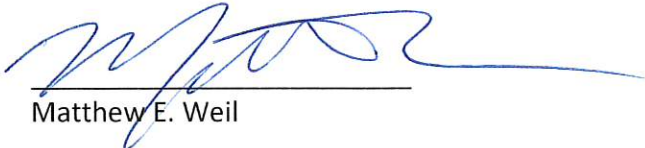

Darryl J. Enriquez

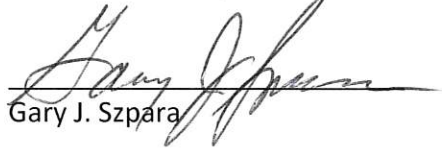

Thomas J. Schellinger


Joel R. Gaughan


Jeremy Walz


Richard Morris


Matthew E. Weil


Gary J. Szpara

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin,
was presented to the County Executive on:

Date: 1/26/2024, 
Margaret Wartman, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin,
is hereby:

Approved: X
Vetoed: _____

Date: 1/29/2024, 
Paul Farrow, County Executive

VOTE RESULTS >

24

YES

0

NO

0


ABSTAIN

1

ABSENT

Ordinance 178-O-085

Ordinance 178-O-085: Modify the 2023 Department of Health and Human Services Budget to Increase General Fund Expenditures for Children with Long-Term Support Needs- Third Party Administrator

 **Passed With 17 Yes Votes Needed**

D1 - Foti	AVE	D10 - Thieme	AVE	D19 - Enriquez	AVE
D2 - Weil	AVE	D11 - Howard	AVE	D20 - Schellinger	AVE
D3 - Morris	AVE	D12 - Wolff	AVE	D21 - Gaughan	AVE
D4 - Batzko	AVE	D13 - Hammitt	AVE	D22 - Szpara	AVE
D5 - Grant	AVE	D14 - Mommaerts	AVE	D23 - Decker	ABSENT
D6 - Walz	AVE	D15 - Kolb	AVE	D24 - Bangs	AVE
D7 - LaFontain	AVE	D16 - Crowley	AVE	D25 - Johnson	AVE
D8 - Koremenos	AVE	D17 - Meier	AVE		
D9 - Heinrich	AVE	D18 - Nelson	AVE		

10th Meeting, 178th Year of the County Board of Supervisors - January 23 2024 07:24:52 PM

December 19, 2023

