

**RESOLUTION AUTHORIZING AN INCREASE TO THE 2019 HEALTH AND HUMAN SERVICES DEPARTMENT
BUDGET**

WHEREAS, the Health and Human Services Department is implementing the Comprehensive Community Services (CCS) program and increasing capacity of the Children's Long-term Support (CLTS) program in 2019; and,

WHEREAS, to better serve the public and the current staff implementing the programs, the Health and Human Services Board recommends adding two additional staff and discontinue the contracting services for CCS; and,

WHEREAS, the department can re-allocate the \$45,047 in contract costs budgeted for 2019, drawdown an additional \$67,000 revenue, and apply \$30,000 from fund balance on hand to fund the personnel cost increase; and,


WHEREAS, the additional personnel cost and revenue aren't included in the 2019 department budget.

THEREFORE BE IT RESOLVED, that the Sawyer County Board of Supervisors approves adding two additional staff to the Health and Human Services Department budget to better implement the programs; and,

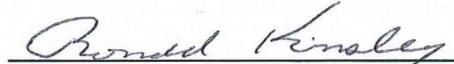
THEREFORE BE IT FURTHER RESOLVED, that the Sawyer County Board of Supervisors approves increasing the department expenditures \$77,771, additional revenues \$67,000 and fund balance applied \$30,000.

Fiscal Impact: \$30,000 Human Services Fund Balance Applied

Recommended for adoption by the Sawyer County Finance Committee this 20th day of December, 2018.



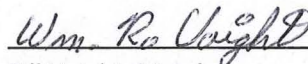
Bruce Paulsen, Chair



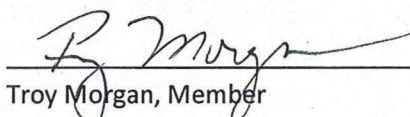
Ron Kinsley, Vice Chair



Brian Bisonette, Member



Bill Voight, Member



Troy Morgan, Member