

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: April 22, 2022

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Shakita LaGrant-McClain, Director, Department of Health and Human Services

Subject: From the Director, Department of Health and Human Services, requesting the creation of 1.0 FTE Financial Analyst, 1.0 FTE Human Services Worker and 1.0 FTE Disabilities Services Coordinator

File Type: Action Report

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**REQUEST**

A report from the Director, Department of Health and Human Services (DHHS), requesting approval to create 1.0 FTE Financial Analyst at paygrade 26M, 1.0 FTE Human Services Worker at paygrade 16Z4 and 1.0 FTE Disabilities Services Coordinator at paygrade 26M.

**POLICY**

The maximum number of positions and/or the maximum number of employee hours in a given classification are approved as part of the annual adopted budget. Changes to the authorized number of positions outside of the budget process require approval by the Milwaukee County Board of Supervisors.

Milwaukee County Ordinances:		17.28
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**BACKGROUND**

For the past few years, DHHS has been working in collaboration with the State to increase the number of children participating in the Children’s Long-Term Support (CLTS) waiver program. As a result, CLTS has seen a steep growth in its program enrollment. In 2021, enrollment increased by 44% compared to 2020 and is expected to continue into the future. Currently, total enrollment is about 1,800 and the State estimates that approximately 12,000 to 14,000 Milwaukee County children are potentially eligible for CLTS.

CLTS serves children, from ages birth to under 22 years, who are Medicaid eligible and in need of care that is typically provided in an institutional setting. These services allow children to remain in their homes and/or communities. Eligible children include those with a Developmental Disability, Mental Health Disability, and/or Physical Disability. DHHS utilizes the CLTS funding

to deliver critical services to this target population using vendor partners and dedicated county staff. Some examples of services authorized include respite, counseling and therapy, personal support (bathing, dressing, eating, etc.), home modification, vehicle modification, and electronic equipment purchase.

There are significant fiscal oversight, financial reporting, and service authorization duties associated with this program. DHHS has relied on a variety of resources, both internal and contracted staff, to provide fiscal support over the years. Given the recent program growth, the need for administrative support far exceeds staff resources available. There is also a recognition to have a dedicated resource to manage administrative and fiscal support for this program. For this reason, DHHS is requesting the creation of 1.0 FTE Financial Analyst. This position is essential to fulfilling the county's fiduciary responsibility of 1) reviewing Provider Authorization for Services, 2) creating Provider Prior Authorization for Services and 3) ensuring adherence to other financial reporting requirements.

The CLTS program also requires significant service coordination with service providers, children, youth and families to ensure the program is facilitated and provided in the manner intended and required via the Federal Home and Community-Based Service. The Human Service Worker (HSW) is responsible for this service coordination, to include assessment of a child's disability and needs, development of a case plan and then facilitation of that case plan. The HSW oversees the services provided to a child, develop the service authorizations, facilitates monthly family and team meetings and is responsible for the determination of a child's eligibility on an annual basis. The HSW follows all Medicaid regulations and is an important advocate for the child and family. For this reason, DHHS is requesting the creation of a 1.0 FTE Human Service Worker. This position is essential to support the growing needs of the CLTS program.

The CLTS program requires providing oversight and monitoring of compliance with service provision, to include eligibility, ongoing services and assessments. The Disabilities Services Coordinator is responsible for the supervision of HSWs as well as collaborating with the contracted agency partners. This position also monitors, collects and utilizes data in decision making, performs outreach duties to the community and facilitates trainings and meetings for internal and external partners. The Disabilities Services Coordinator provides oversight of the referral process, case processing and outcomes for services provided to children and youth in the program to ensure compliance with State and Federal requirements for the program. For this reason, DHHS is requesting the creation of a 1.0 FTE Disabilities Services Coordinator. This position is essential to support the growing program needs.

These positions were not included in the 2022 Adopted Budget because at the time the budget was being considered, DHHS did not anticipate additional need beyond resources available to manage these augmented tasks. In addition, contracted fiscal staff who had previously supported the program is no longer available to assist. The creation of the three dedicated full-time positions will ensure more robust oversight and more timely services to our residents.

**Position requested:**

<b>Title</b>	<b>Pay Range</b>	<b>Annual Salary Range</b>
Financial Analyst	\$27.47- \$31.55	\$57,138 - \$65,624
Human Services Worker	\$21.25 - \$29.19	\$44,200 - \$60,715
Disabilities Services Coordinator	\$27.47 - \$31.55	\$57,138 - \$65,624

**ALIGNMENT TO STRATEGIC PLAN**

The request to create the new positions aligns with the county's strategic plan to ensure that we can continue determining what, where, and how we deliver services to advance health equity. To that end, consistent staffing is needed to support the administrative and case management functions associated with this program that provides critical services.

**FISCAL EFFECT**

The total annual cost for these three positions ranges between \$170,600 and \$206,650 (including salary and social security) and is 100% offset by administrative revenue from the CLTS Program.

**TERMS**

N/A

**VIRTUAL MEETING INVITES**

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**PREPARED BY:**

Samta Bhatnagar, Revenue Cycle Director

**APPROVED BY:**

*Shakita LaGrant-McClain*

Shakita LaGrant-McClain, Director, Department of Health & Human Services

**ATTACHMENTS:**

None

cc: County Executive David Crowley  
Chairperson, Personnel Committee  
Chairperson, Finance Committee  
Mary Jo Meyers, Chief of Staff, County Executive's Office  
Kelly Bablitch, Chief of Staff, Milwaukee County Board of Supervisors  
Steve Cady, Research and Policy Director – Office of the Comptroller  
Shanin Brown, Committee Coordinator, Office of the County Clerk  
Pam Matthews, Budget Analyst – DAS  
Lottie Maxwell-Mitchell, Research & Policy Analyst, Office of the Comptroller