

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: May 10, 2022

To: Marcelia Nicholson, Chairwoman, County Board of Supervisors

From: Joseph Lamers, Director, Office of Strategy, Budget and Performance

Subject: Department of Health and Human Services requests 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.

File Type: Action Report

REQUEST

The Director of the Department of Health and Human Services (DHHS) is requesting authorization to create 1.0 FTE Financial Analyst (paygrade 26M), 1.0 FTE Human Services Worker (paygrade 16Z4), and 1.0 FTE Disabilities Services Coordinator (paygrade 26M).

POLICY

Milwaukee County Code of General Ordinances:	MCGO 17.28
Specific Adopted Budget:	2022 Adopted Budget

BACKGROUND

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.

According to DHHS, 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.

ALIGNMENT TO STRATEGIC PLAN

Describe how the item aligns to the objectives in the [strategic plan](#):

1A: Reflect the full diversity of the County at every level of County government

- 1B: Create and nurture an inclusive culture across County government
- 1C: Increase the number of County contracts awarded to minority and women-owned businesses
- 2A: Determine what, where, and how we deliver services to advance health equity
- 2B: Break down silos across County government to maximize access to and quality of services offered
- 2C: Apply a racial equity lens to all decisions
- 3A: Invest “upstream” to address root causes of health disparities
- 3B: Enhance the County’s fiscal health and sustainability
- 3C: Dismantle barriers to diverse and inclusive communities

Not applicable in this situation. Please refer to department memo for how this position aligns with the strategic plan.

FISCAL EFFECT

There is no direct cost impact in 2022 to create 1.0 FTE Financial Analyst, 1.0 FTE Human Services Worker, and 1.0 FTE Disabilities Services Coordinator as all additional expenditures are offset by additional state CLTS program revenues.

POSITION INFORMATION

<u>Action</u>	<u>Title</u>	<u>Pay Range</u>	<u>Annual Salary Range</u>
Create	Financial Analyst	26M	\$57,126 - \$65,613
Create	Human Services Worker	16Z4	\$44,177 - \$60,685
Create	Disabilities Services Coordinator	26M	\$57,126 - \$65,613

PREPARED BY:

Pam Matthews
Budget and Management Analyst

JOSEPH LAMERS

Joseph Lamers, Director
Office of Strategy, Budget and Performance