

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

**DATE:** March 10, 2020

**TO:** Supervisor Theodore Lipscomb, Sr., Chairman, Milwaukee County Board of Supervisors

**FROM:** Mary Jo Meyers, Director, Department of Health and Human Services  
*Prepared by Shakita LaGrant, Assistant Administrator Disabilities Services Division*

**SUBJECT:** **Request to create 2.0 FTE Human Service Worker (pay grade 16Z4) and abolish 1.0 FTE Clerical Assistant 1 NM (pay grade 03Z1) in the Department of Health and Human Services**

**Background**

**Children's Long-Term Support Waiver Program**

The Department of Health and Human Services Disabilities Services Division (DHHS-DSD) administers the Children's Long-Term Support (CLTS) Waiver Program. The State Department of Health Services (DHS) is working in partnership with all county agencies to eliminate the waiting list for the CLTS Waiver Program services and supports. The 2019-2021 Biennial Budget added \$89.6 million to eliminate the waitlist and serve children who are eligible for CLTS.

The CLTS Program within DSD currently operates with seven full-time Human Service Workers (HSWs) and two agency contracts which provide case management. The average caseload is 45 but an ideal caseload would be closer to 35. In 2019, the program added more than 140 children. As a result of the additional children receiving services, some children are being temporarily waitlisted until they can be assessed for services. To eliminate this waitlist and manage the workload, we are requesting the creation of one full-time HSW to be funded by additional CLTS revenue dedicated to addressing waitlists.

**Court-Related Services**

DSD is responsible for completing initial and annual reviews for Watts, which applies to individuals protectively placed under Wis. Stats 55.12 or to an order for protective placement under Wis. Stats. 55.06 (9) (a). Counties are responsible for filing and maintaining compliance with the courts for all Watts reviews which be completed on a timely basis otherwise, counties can be held in contempt. DSD has historically relied on three providers to conduct the annual reviews for Watts but two of the providers opted not to provide services starting in 2020. This resulted in more than 20 reviews being out of compliance.

DSD is requesting the creation of one full-time HSW to support Court-Related Services and the completion of 250-300 annual Watts reviews. This position will be funded by the elimination of one full-time Clerical Assistant 1 NM position and the elimination of two provider contracts that previously supported Watts.

The following position actions are being requested:

Position Title	Action	Job Code	FTE	Pay Grade
Human Service Worker	Create	00056302	1.0	16Z4
Human Service Worker	Create	00056302	1.0	16Z4
Clerical Asst 1 NM	Abolish	00000111	-1.0	03Z1

### **Recommendation**

The Director, Department of Health and Human Services (DHHS), recommends the creation of two full-time positions of Human Service Worker and the abolishment of one full-time Clerical Assistant 1 position in the Disabilities Services Division.

### **Fiscal Impact**

The costs for the two HSW positions are anticipated to be covered by additional revenue and savings within the 2020 DHHS Budget. The 2020 salary and social security costs of each HSW position is anticipated to be \$22,461 assuming the position is filled effective pay period 16. The annualized fiscal impact is \$49,317.

The CLTS HSW position will be supported by additional waitlist funding provided by the State Department of Health Services as part of an amendment to the 2020 State/County contract that was executed with DHHS (File No. 19-894). In the first quarter of 2020, DHHS anticipates an amendment of about \$2.5 million in additional funding for services for children as well as administrative funding.

The 2020 cost of the HSW dedicated to the Watts Program of \$22,461 will be funded by \$31,096 in savings from the vacant Clerical Assistant 1 abolishment. The annualized cost of \$49,317 for the HSW will be supported by both the Clerical Assistant 1 abolishment and the elimination of the two provider contracts which previously performed services under Watts. The total annualized savings from the position abolishment and contracts is anticipated to be \$56,096.



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Mary Jo Meyers, Director  
Department of Health and Human Services

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