



Legislation Text

File #: 2018-115, Version: 1

TITLE

DHHS - PUBLIC HEALTH DIVISION BUDGET AMENDMENT - CARE COORDINATION FOR CHILDREN - \$98,755 AND APPROVAL OF TWO NEW SOCIAL WORKER II POSITIONS

SPONSOR

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BACKGROUND

DHHS - Public Health Division receives funds from Partnership for Community Care for Care Coordination for Children. These funds are based on monthly funding provided by the Division of Medical Assistance (DMA). Public Health receives these monthly calculated on the base population of the program, consisting of Medicaid beneficiaries ages 0-5. Public Health is requesting to amend the FY 2017-2018 budget to reflect a \$51,988 increase in awarded funding and a \$46,767 increase in appropriated fund balance. The DMA has approved for Public Health to carry-over unspent, unobligated funds received in prior fiscal years; these previously unspent funds reverted to fund balance at the end of FY 2016-17.

The Care Coordination for Children Program has experienced an increase (926 more children) in number of clients served since 2014 as indicated below:

<u>Fiscal Year</u> <u>unduplicated)</u>	<u>Population Served (#Medicaid Children age 0-5</u>	
2014-2015	19,840	(12/14)
2015-2016	20,315	(12/15)
2016-2017	20,290	(12/16)
2017-2018	20,766	(03/17)

This program is required to contact 8 -12% of the population every six months. This program has struggled to maintain percentages within the state range due to the steady population growth and staffing level. The increased award amount will be used to fund two new Social Worker II positions in order to achieve and maintain client contacts in the state-required ranges. There are currently 5 Social workers in the CC4C program.

BUDGET IMPACT

Budget Ordinance Amendment

General Fund

\$51,988 Increase in User Charges

\$46,767 Increase in Appropriated Fund Balance

\$98,755 Increase in Appropriation to Health and Human Services (Public Health)

REQUESTED ACTION

Approve an increase of \$57,645 in User Charges to reflect expected additional Per Member Per Month Payments and an increase of \$43,483 in Appropriated Fund Balance to reflect carry-over of unspent funds awarded in prior fiscal years; increase the FY 2017-18 Department of Health and Human Services - Public Health Division budget by \$98,755 to reflect the additional funding awarded and carried over from Partnership for Community Care for Care Coordination for Children Program; and approve two new Social Worker II positions to be contingent on continued revenues.