

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: January 12, 2016

TO: Theodore Lipscomb, Sr., Chairman, Milwaukee County Board of Supervisors
Kerry Mitchell, Director, Department of Human Resources

FROM: Héctor Colón, Director, Department of Health & Human Services
Prepared by: B. Thomas Wanta, Administrator, Delinquency and Court Services Division

SUBJECT: **From the Director, Department of Health and Human Services, Requesting Authorization to create one FTE of Section Manager and three FTE positions of Human Service Worker in the Delinquency and Court Services Division**

Issue

The Director, Department of Health and Human Services (DHHS), is requesting authorization to create one permanent FTE of Section Manager-Aftercare and three permanent FTE of Human Service Worker-JJ in the Delinquency and Court Services Division (DCSD). These positions are associated with the implementation of DCSD's monitoring of youth placed by court order at Lincoln Hills School (boys), Copper Lake School (girls), and Mendota Juvenile Treatment Center through the Department of Corrections, Division of Juvenile Corrections.

Background

Due to ongoing concerns regarding the services, care, and educational programming of Milwaukee County youth involved in the Division of Juvenile Corrections (DJC), DCSD is expanding oversight, advocacy, monitoring, and support of DJC-involved youth. The creation of three Human Service Worker (HSW)-JJ positions and a Section Manager-Aftercare position is requested to increase capacity within DCSD to accomplish this expanded role. These positions will be responsible for participation in the Office of Juvenile Offender Reviews (OJOR), making frequent visits to Lincoln Hills/Copper Lake School (LHS/CL) and Mendota Juvenile Treatment Facility, collaborate with LHS/CL social workers, OJOR reviewers, DJC Agents, and the youth's family in order to plan and address the criminogenic needs of the youth while in the institution and upon their return to the community. HSW staff will also be responsible to provide case management services to youth in order to integrate them back into the community, refer new daily police referrals (order-ins) to the District Attorney's office for review and attend detention/court hearings for those youth in custody for aftercare supervision violations and/or new charges. The HSW will also be responsible for making referrals to designated DCSD contracted re-entry programs and participate in monthly/bi-monthly meetings. They will address any concerns

and/or questions of youth and family and follow up appropriately. The goal is to ensure the youth are receiving the appropriate interventions in alignment with their criminogenic risk level and that their mental health, trauma, and any AODA needs are being met, as well as ensuring the youth are placed in the least restrictive setting while not compromising public safety. The Section Manager-Aftercare will be responsible for supervising and providing oversight and direction to the HSW's, along with the two re-entry programs and one aftercare community-based program chosen through the RFP process and contracted with DCSD.

Recommendation

To assist DCSD in improving the service delivery system through implementing of aftercare monitoring, support and activities, DCSD recommends the County Board authorize the Director, Department of Health and Human Services, or his designee, to create four positions as follows:

Position Description	Pay Range	FTE	2016 Fiscal Impact	Annual Impact
Create				
Section Manager	914E	1.00	\$79,870 (salary & SS) \$23,928 (health & pension)	\$103,798
Human Service Worker	16C	3.00	\$112,866 (salary & SS) \$57,564 (health & pension)	\$170,430
Total		4.00		\$274,228

Fiscal Impact

There is no tax levy impact associated with approval of this request in 2016 as funds sufficient to cover this expenditure are included as part of DCSD's 2016 Budget.

Respectfully Submitted:



Héctor Colón, Director
Department of Health & Human Services

- cc: County Executive Chris Abele
- Raisa Koltun, County Executive's Office
- Kelly Bablitch, County Board
- County Supervisor Peggy Romo-West, County Board
- Teig Whaley-Smith, Director, DAS
- Steve Kreklow, Director, Office of Performance, Strategy & Budget

Steve Cady, Research Director, Comptroller's Office
Andre Simms, Budget Analyst - DAS
Erica Hayden, Research & Policy Analyst – Comptroller's Office

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: January 28, 2016

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Report from the Director, Department of Health and Human Services (DHHS), requesting authorization to create one FTE of Section Manager and three FTE positions of Human Service Worker in the Delinquency and Court Services Division

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> Decrease Operating Revenues | |

Indicate below the dollar change from budget for any submission that is projected to result in increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	\$274,228	0
	Revenue	0	0
	Net Cost	\$274,228	0
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

DESCRIPTION OF FISCAL EFFECT

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated.¹ If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.

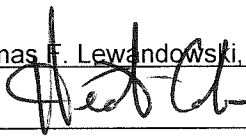
A. The Director of the Department of Health and Human Services (DHHS) is requesting authorization to create one FTE of Section Manager and three FTE positions of Human Service Worker in the Delinquency and Court Services Division.

These positions are associated with the implementation of DCSD's monitoring of youth placed by court order at Lincoln Hills School (boys), Copper Lake School (girls), and Mendota Juvenile Treatment Center through the Department of Corrections, Division of Juvenile Corrections.

B. Total 2016 expenditures included in this request are \$274,228.

C. There is no tax levy impact associated with approval of this request in 2016 as funds sufficient to cover this expenditure are included as part of DCSD's 2016 Budget. DCSD will need to budget adequate funding in future years to maintain these positions going forward.

D. No further assumptions are made.

Department/Prepared By Thomas F. Lewandowski, Fiscal & Management Analyst
Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No
Did CDPB Staff Review? Yes No Not Required

¹ If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.

COUNTY OF MILWAUKEE
Department of Human Resources
INTER-OFFICE COMMUNICATION

DATE : 01/29/2016

To : Committee on Finance, Personnel & Audit

FROM : Michael Blickhahn, Director Compensation and HRIS

SUBJECT : **Position Creation Under Consideration by the Committee**

A review of the duties to be assigned to the new position requested by the department resulted in the following recommendation:

Org. Unit	Title Code	No. of Positions	Recommended Title	Pay Range
8000	00056395	4	Hum Ser Wrk – Juvenile Justice	16C

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SUBJECT : **Position Creation Under Consideration by the Committee**

A review of the duties to be assigned to the new position requested by the department resulted in the following recommendation:

Org. Unit	Title Code	No. of Positions	Recommended Title	Pay Range
8000	00076130	1	Sect Mgr	914E