

M. H. H. H.  
JUL 6 2011  
County Board  
Chairman

**COUNTY OF MILWAUKEE**  
Department of Health and Human Services  
INTER-OFFICE COMMUNICATION

FILE NO. 11-319

**DATE :** June 27, 2011

**TO :** Supervisor Lee Holloway, Chairman, Milwaukee County Board of Supervisors

**FROM :** Geri L. Lyday, Interim Director, Department of Health and Human Services

**SUBJECT :** **From the Interim Director, Department of Health and Human Services requesting creation of six (6) Human Services Worker pool positions for the Disabilities Services Division and the Delinquency and Court Services Division**

**Policy Issue**

County Ordinances 1.16 and 1.17 describe the procedures for the creation of new positions. The Department of Health and Human Services (DHHS) is requesting County Board authorization for the creation of six (6) general Human Services Worker (HSW) Pool positions, Pay Range 16C, with an hourly rate of \$25.6422.

**Background/Analysis**

DHHS makes this request to allow flexibility in meeting temporary or overtime staffing needs as vacancies occur due to retirements, to accommodate grant related projects, and other staff turnover. Pool positions create a useful, short-term staffing alternative to provide critical services throughout an often lengthy recruitment process and to create a cost-effective option to overtime.

Human Services Workers work in a variety of areas in the Disabilities Services Division (DSD) and the Delinquency and Court Services Division (DCSD). While there are distinguishable duties and skill sets between the Division target populations, the availability of staff with the general experience and skills on a short-term basis would be beneficial to ensure quality services. These positions assist in case management, Disability Resource Center operations, Adult Protective Services, Intake and Probation and other key program functions of both DSD and DCSD. They assess individuals for program eligibility and provide required case management services as well as other program compliance activities including protection, various assessments, court-ordered oversight and monitoring as well as linkages to appropriate resources in the community.

These programmatic positions are a critical component of both DSD and DCSD's service array. Without them, DHHS could, because of insufficient staff resource to do critical tasks, be in violation of State Medicaid Waiver program regulations and would be unable to comply with

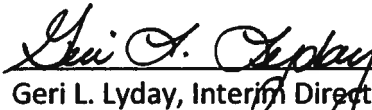
routine court-ordered oversight and monitoring. Moreover, extended vacancies of HSW staff may result in poor program quality, delays in the availability of services, and increased risk of fiscal sanctions due to poor program compliance and audit exceptions. In addition, opportunities to pilot new strategies related to short-term grant opportunities are sometimes deemed not feasible or practical due to immediate cost and or concerns related sustainable personnel funding when grant funds end. Providing the Divisions with an additional option to fulfill staffing needs is a management tool that would improve the Department's ability to mobilize resources as needed and, to the extent possible, pilot new strategies such as grant-related projects.

**Recommended Action**

It is recommended that DHHS be authorized to create six (6) Human Services Worker Pool positions at the pay range cited above to allow flexibility in meeting DSD and DCSD staffing needs as vacancies occur due to retirements and other staff turnover.

**Fiscal Effect**

Humans Services Worker pool positions will only be utilized when a full-time position is vacant or grant funds are available. Savings from the vacancy will be used to fund the pool position costs, therefore there is no net fiscal impact.

  
\_\_\_\_\_  
Geri L. Lyday, Interim Director  
Department of Health and Human Services

| cc: Chris Abele, Milwaukee County Executive  
Patrick Farley, Administrator - DAS  
CJ Pahl, Interim Fiscal & Budget Administrator - DAS  
Terrence Cooley, County Board Chief of Staff  
Antionette Thomas-Bailey, Analyst - DAS  
Jennifer Collins, County Board Staff  
Jodi Mapp, County Board Staff

1  
2  
3  
4  
5  
6  
7  
8  
9  
10  
11  
12  
13  
14  
15  
16  
17  
18  
19  
20  
21  
22  
23  
24  
25  
26  
27  
28  
29  
30  
31  
32  
33  
34  
35

(ITEM \*) Report from the Interim Director, Department of Health and Human Services (DHHS), requesting creation of six (6) Human Services Worker pool positions for the Disabilities Services Division and the Delinquency and Court Services Division by adoption of the following:

**A RESOLUTION**

WHEREAS, Sections 1.16 and 1.17 of the Milwaukee County Ordinances describe the procedures for the creation of new positions; and

WHEREAS, DHHS requires flexibility in meeting temporary or overtime staffing needs as vacancies occur due to retirements, to accommodate grant related projects, and other staff turnover among Human Services Worker positions; and

WHEREAS, Human Services Worker positions These positions assist in case management, Disability Resource Center operations, Adult Protective Services, Intake and Probations and other key program functions of both DSD and DCSD; and

WHEREAS, without adequate coverage of the duties performed by Human Services Workers, DHHS would be in violation of State Medicaid Waiver program regulations, would be unable to comply with routine court-ordered oversight and monitoring; and

WHEREAS, grant-related opportunities and pilot projects would become more feasible and likely for consideration if temporary staffing needs could be met on a timely basis; and

WHEREAS, extended vacancies of Human Services Worker staff will result in poor program quality, delays in the availability of services, and increased risk of fiscal sanctions due to poor program compliance and audit exceptions; now, therefore,

BE IT RESOLVED, that the Interim Director, DHHS, or her designee, is hereby authorized to create six (6) Human Services Worker Pool positions at the pay range cited above to allow flexibility in meeting DSD and DCSD staffing needs as vacancies occur due to retirements and other staff turnover.

## MILWAUKEE COUNTY FISCAL NOTE FORM

**DATE:** 6/23/11

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Report from the Interim Director, Department of Health and Human Services (DHHS), Requesting Creation of Six Human Services Worker Pool Positions for the Disabilities Services Division and Delinquency and Court Services Division

**FISCAL EFFECT:**

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

*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
<b>Operating Budget</b>	Expenditure	0	0
	Revenue	0	
	Net Cost	0	0
<b>Capital Improvement Budget</b>	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. <sup>1</sup> 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. Approval of the request would create six Human Services Worker (HSW) pool positions to be shared by the Disabilities Services Division (DSD) and Delinquency and Court Services Division (DCSD) in DHHS.

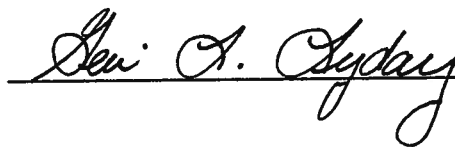
B.) There are no additional costs anticipated with this request. Budgeted funds in salaries and social security from vacant HSW positions would fund the six HSW pool positions.

C.) The pool positions would only be filled as vacancies occurred within the divisions. The savings generated from the budgeted salaries and social security from vacant positions would fund the pool positions.

D. This fiscal note assumes the pool positions would be hired as vacancies occurred and immediately let go once permanent hires were made.

Department/Prepared By Clare O'Brien, DAS assigned to DHHS

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

<sup>1</sup> 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.