

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : October 5, 2011

TO : Supervisor Lee Holloway, Chairman, Board of Supervisors
Supervisor Johnny L. Thomas, Chairman, Finance & Audit Committee
Supervisor Joe Sanfelippo, Chairman, Personnel Committee

FROM : Pamela Bryant, Interim Fiscal & Budget Administrator

SUBJECT : Request to create six (6) Human Service Worker Pool positions (pay range 16C).

REQUEST

The Department of Health and Human Services (DHHS) is requesting to create six (6) Human Service Worker Pool positions (pay range 16C), effective October 27, 2011.

BACKGROUND/ANALYSIS

The Disabilities Services Division (DSD) and the Delinquency and Court Services Division (DCSD) of DHHS have experienced a significant amount of vacancies in Human Service Worker (HSW) positions due to retirement and staff turnover. Both divisions use HSWs in various areas that are critical to the services they provide. Vacancies in these divisions result in increased overtime and the interruption of work processes that could lead to violations of program regulations. Currently, the department has funding for 83 FTE HSW positions, of which 23 are currently vacant.

In DCSD, HSW positions are primarily used in the Intake and Probation section. They conduct screenings, assessments, and supervision of youth referred for delinquency and Juveniles in Need of Protection and Service (JIPS) matters. Of the 83 positions that are authorized between the two divisions, DCSD has funding for 41 FTE HSW positions of which 13 are currently vacant. As positions become vacant, caseloads are covered by the existing staff as well as shifts for the 24/7 operation of Custody Intake, resulting in overtime. In 2010, the department incurred \$19,000 of overtime and year-to-date the department has incurred 655 hours of overtime and has paid out \$25,000 of overtime in this section.

In DSD, HSW positions are used in the areas of the Birth to 3 Program, Children's Long-Term Support (CLTS), Family Support, Disability Resource Center operations (DRC) and Adult Protective Services. The division has funding for 42 FTE HSW positions of which 10 are currently vacant. The department currently uses overtime and temporary help to cover vacancies. Vacancies in this division 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. As part of the resource center contract with the State Department of Health and Human Services, the division is required to develop and maintain a staffing plan that describes how it is staffed and how it will meet the requirements of the contract. Continued vacancies in the resource center may result in the division being in violation of State Medicaid Waiver Program Regulations.

In order to obtain some flexibility in meeting the staffing needs of DSD and DCSD, the department is requesting to create a total of six (6) HSW Pool positions, three for each division that would only be utilized as positions become vacant or if grant funds are available.

Although the skill set of HSWs are specialized based on the target population they work with, general skills and experience can be used to temporarily assist these divisions in maintaining the quality of services being provided. The primary responsibility of these positions would be to perform casework or case management duties; coordinate the services of community agencies providing social, health and rehabilitation services for the appropriate target populations; provide client-specific services; document client problems and formulate treatment plans to meet client needs; assist clients in accessing services which will meet their needs; collaborate with interdisciplinary team; apply quality assurance procedures on all services provided by the department or purchased from community agencies; provide client counseling; conduct on-site agency and program monitoring of service delivery, client case file review and agency management; investigate client complaints; maintain case files and database information; and perform other related duties. In addition, these positions would be used to assist in the workload for special projects or grant related project opportunities that may come available.

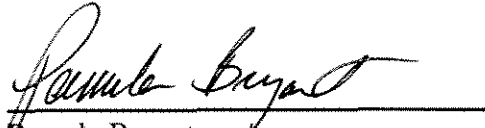
RECOMMENDATION

To maintain the quality of services and to provide flexibility in meeting the staffing needs of DSD and DCSD, the Department of Administrative Services, Fiscal Affairs recommends that the request to create six (6) Human Service Worker Pool positions, effective October 27, 2011, be approved.

FISCAL NOTE

Approval of the request to create six (6) Human Service Worker Pool positions, effective October 27, 2011 will result in no fiscal impact to the County as the positions will only be used to fill in as other HSW positions become vacant or if grant funding is available.

Prepared by:
Antionette Thomas-Bailey
278-4250



Pamela Bryant
Interim Fiscal and Budget Administrator

pc: Chris Abele, County Executive
Candace Richards, Interim-Director of Human Resources
George Aldrich, Chief of Staff, County Executive's Office
Terrence Cooley, Chief of Staff, County Board
Jennifer Collins, County Board Fiscal and Budget Analyst
Geri Lyday, Interim Director, Department of Health and Human Services

1 From the Committee on, Reporting on:

2
3 File No.
4

5 (ITEM NO.) A resolution requesting to create six (6) Human Service Worker Pool
6 positions (pay range 16C), to be shared between the Disabilities Services Division
7 (DSD) and the Delinquency and Court Services Division (DCSD) of the Department of
8 Health and Human Services (DHHS), effective October 27, 2011:
9

10 **A RESOLUTION**

11
12 WHEREAS, The Disabilities Services Division and the Delinquency and Court
13 Services Division of DHHS have experienced a significant amount of vacancies in
14 Human Service Worker positions due to retirement and staff turnover; and
15

16 WHEREAS, this results in increased overtime in DCSD and poor program
17 quality, delays in the availability of services, and increased risk of fiscal sanctions due to
18 poor program compliance and audit exceptions in DSD; and
19

20 WHEREAS, the Department of Health and Human Services requests the creation
21 of six (6) Human Service Worker Pool positions (pay range 16C), to be shared between
22 the two divisions; and
23

24 WHEREAS, the primary responsibility of Human Service Worker Pool positions
25 would be to perform casework or case management duties; coordinate the services of
26 community agencies providing social, health and rehabilitation services for the
27 appropriate target populations; provide client-specific services; document client
28 problems and formulate treatment plans to meet client needs; assist clients in
29 accessing services which will meet their needs; collaborate with interdisciplinary team;
30 apply quality assurance procedures on all services provided by the department or
31 purchased from community agencies; provide client counseling; conduct on-site agency
32 and program monitoring of service delivery, client case file review and agency
33 management; investigate client complaints; maintain case files and database
34 information; and perform other related duties. In addition, these positions would be
35 used to assist in the workload for special projects or grant related project opportunities
36 that may come available; and
37

38 WHEREAS, the requested position actions are necessary to provide flexibility in
39 meeting the staffing needs of DSD and DCSD; and
40

41 WHEREAS, the Department of Administrative Services, Fiscal Affairs
42 recommends that the following request effective October 27, 2011, be approved: create
43 six (6) Human Service Worker Pool positions (pay range 16C); and
44

45 BE IT RESOLVED, that the following position actions are approved, for the
46 Department of Health and Human Services effective October 27, 2011

47

48 Action
49 Create

Title
Human Service Worker Pool

No. of Positions
6

Pay Range
16C

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 10/7/10

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to create six (6) Human Service Worker Pool Positions (pay range 16C) .

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input 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	0	0
	Revenue	0	0
	Net Cost	0	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.

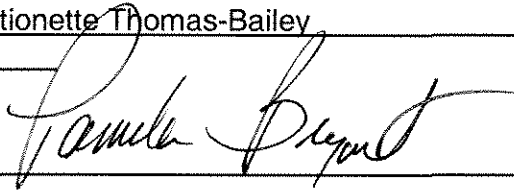
- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current 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.

Approval of the creation of six (6) Human Service Worker (HSW) Pool positions to be shared between the Disabilities Services Division and the Delinquency and Court Services Division, to provide flexibility in meeting staffing needs.

There would be no direct fiscal impact to the County in 2011 or 2012, as the positions will only be used to fill in as other HSW positions become vacant or if grant funding is available.

Department/Prepared By Antionette Thomas-Bailey

Authorized Signature



Did DAS-Fiscal Staff Review?

Yes

No

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.