

**COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION**

**Date:** October 4, 2016

**To:** Theodore Lipscomb, Chair, County Board of Supervisors

**From:** Steven Kreklow, Director, Office of Performance, Strategy, and Budget

**Subject:** Request to Create 4.0 FTE in the Department of Health and Human Services, Housing Division

**REQUEST**

The Director of Health and Human Services requests the following position actions in the Housing Division.

- Create 1.0 FTE SAMHSA Program Manager (Title Code TBD)
- Create 1.0 FTE Administrative Assistant (Title Code 00001000 )
- Create 2.0 FTE Community Intervention Specialist (Title Code 00008000)

**BACKGROUND/ANALYSIS**

The Housing Division in the Department of Health and Human Services has been awarded a \$2.4 million SAMHSA grant, which will be paid out over the next three years. The grant period began on October 1, 2016. Throughout the three years of funding, the grant will full fund the cost of two Community Intervention Specialists and .25 FTE of the SAMHSA Program Manager Position.

The requested positions will ensure proper administration of the SAMHSA grant. The Community Intervention Specialists are responsible for conducting outreach and case management to chronically homeless individuals and families. The SAMHSA Program Manager supervises the Community Intervention Specialists and also ensures compliance in reporting and grant management. The Administrative Assistant position provides administrative support to the Housing Division management team and performs general data entry for all homeless programs, including the SAMHSA Grant funding programming.

**FISCAL NOTE**

The cost of these position actions will be absorbed into the 2016 operating budget. The net fiscal effect of these position actions will increase current year expenditures for statutory costs, salaries and fringe benefits by \$9,963. In 2017, these positions are included in the County Executive's Recommended Budget. . In 2017, the costs associated with the Administrative Assistant position will be offset by a \$50,000 reduction in financial support to the City of Milwaukee's administration of the Continuum of Care. The additional net cost is expected to be \$79,524 in 2017.

The position actions will create a net cost of \$129,524 annually, for the remaining awarded grant period. When the grant period expires, the Department of Health and Human Services will need to absorb the additional cost or find an alternate funding source for the entire cost of these

position actions. Based on the 2017 costs, the additional total operating expenditures related to these position actions is \$306,372 for one year.

The Department of Health and Human Services plans to absorb the additional costs of the requested position actions in 2016. At this time this item has no tax levy impact and no appropriation of funds is required.

**RECOMMENDATION**

The Department of Administrative Services - Performance, Strategy and Budget recommends that the request to create 1.0 FTE SAMHSA Program Manager, 1.0 FTE Administrative Assistant, and 2.0 FTE Community Intervention Specialists, be approved.



Steven Kreklow  
Director, Office of Performance, Strategy, and Budget