

**COUNTY OF MILWAUKEE**  
**INTEROFFICE COMMUNICATION**

**DATE:** May 20, 2020

**TO:** Marcelia Nicholson, Chairwoman, County Board of Supervisors

**FROM:** Joseph Lamers, Director, Office of Performance, Strategy and Budget,  
Department of Administrative Services

**SUBJECT:** Request to create 2.0 FTE Human Service Worker positions and abolish 1.0 FTE Clerical Asst 1 NM position in the Disability Services Division of the Department of Health and Human Services.

**Request**

The Department of Health and Human Services (DHHS) is requesting to create 2.0 FTE Human Service Worker positions and abolishment of 1.0 FTE Clerical Asst 1 HM position.

**Background**

DHHS's Disability Services Division (DSD) requests 1.0 FTE Human Service Worker position to address the waitlist in the Children's Long-Term Support (CLTS) Waiver Program it administers for the State of Wisconsin. Current caseloads per Human Service Worker is at 45 and the ideal caseload is closer to 35. Adding an additional position will help address both the waitlist and caseload issues. The state's 2019-2021 Biennial Budget provides additional funding for this position and there will be no tax levy impact for this position.

The other 1.0 FTE Human Service Worker position is needed to support the Watts program for individuals who are protectively placed under Wis. Stats 55.12 or Wis. Stats. 55.06(9)(a). Historically, DSD has utilized three service providers to conduct the required annual reviews. Two providers have opted to discontinue services in 2020 resulting in non-compliance in more than 20 reviews. This position will complete 250-300 reviews and support Court-Related Services. Partial funding for this position will come from the abolishment of 1.0 FTE Clerical Asst 1 HM position and elimination of the two provider contracts. There is sufficient funding for this position in the 2020 budget. Subsequent funding of the \$53,085 annualized cost of this position is fully offset by the abolished position and the elimination of the two service provider contracts.

**Recommendation**

The Department of Administrative Services – Performance, Strategy, and Budget recommends that 1.0 FTE vacant Clerical Asst 1 NM be abolished, and 2.0 FTE Human Service Workers be created in the Disability Services Division of DHHS.

**Fiscal Impact**

Salaries for the 2.0 Human Service workers will be paid from the current Personnel Services budget for the department and additional state revenue.

Action	Title	No. of Positions	Title Code	Pay Grade
Abolish	Clerical Asst 1 NM (vacant)	1.0 FTE	00000111	03Z1 (\$31,008-39,247 annually)
Create	Human Service Worker	2.0 FTE	000563020	16Z4 (\$42,882-58,906 annually)

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JOSEPH LAMERS

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Office of Performance, Strategy and Budget  
Department of Administrative Services