

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : January 9, 2012

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 Abolish 1.0 FTE Human Service Worker (Title Code 00056300, pay range 16C) and create 1.0 FTE Human Service Worker Bilingual Spanish position (Title Code 00056310, pay range 16C).

REQUEST

The Department of Health and Human Services (DHHS) is requesting to Abolish 1.0 FTE Human Service Worker (Title Code 00056300, pay range 16C) and create 1.0 FTE Human Service Worker Bilingual Spanish position (Title Code 00056310, pay range 16C) to be assigned to the Interim Disability Assistance Program (IDAP) and the General Assistance (GA) Burial programs, effective February 2, 2012.

BACKGROUND/ANALYSIS

In January 2010, the State of Wisconsin assumed control of the Income Maintenance and Child Care programs. Since the takeover, the State had agreed to provide staff for the Interim Disability Assistance Program (IDAP) and the General Assistance (GA) Burial programs.

In July 2011, the State Budget converted all IM and Child Care positions that were previously county employees supervised by the State, to State employees. As part of the conversion, the positions allocated to IDAP and the GA Burial programs were included. The 2012 Adopted Budget including funding for 1.0 FTE Human Service Worker in anticipation of this change. These programs were previously located in the Economic Support Division but have been transferred to the Disabilities Services Division (DSD) of DHHS.

While ensuring that the department has the necessary staff to continue to provide eligibility services for these two programs, the department also considered the population that is served at the Coggs Center. To better meet the needs of the significant number of Spanish-speaking clients that receive services at Coggs, the department is requesting to abolish 1.0 FTE Human Service Worker and to create 1.0 FTE Human Service Worker BI/Sp.

This position would be allocated to the GA Burial and IDAP programs and would primarily be responsible for taking applications and gathering financial, non-financial, and medical information (IDAP); determining eligibility for these programs; conducting follow-up reviews; serving as the primary contact for both programs; entering case information into the SCRIPTS system for IDAP and McClears for the Burial program; and

submitting completed applications materials to DHHS fiscal staff for payment processing and fiscal monitoring.

These functions were previously covered by the two staff provided by the State, an Economic Support Specialist and a Child Care Program Specialist, of which one was a Spanish bilingual.

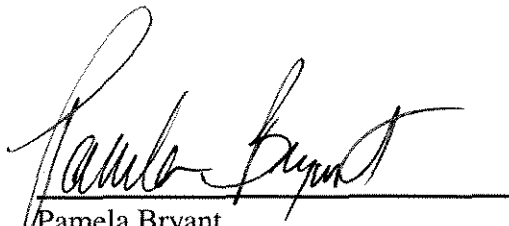
RECOMMENDATION

To continue to provide the necessary services for the IDAP and GA Burial programs and to meet the needs of the Spanish speaking population, the Department of Administrative Services, Fiscal Affairs recommends that the request to abolish 1.0 FTE Human Service Worker and create 1.0 FTE Human Service Worker Bilingual Spanish position, effective February 2, 2012, be approved.

FISCAL NOTE

Approval of the request to abolish 1.0 FTE Human Service Worker and create 1.0 FTE Human Service Worker Bilingual Spanish position, effective February 2, 2012, will result in no fiscal impact to the County as the pay range will stay the same.

Prepared by:
Antionette Thomas-Bailey
278-4250



Pamela Bryant
Interim Fiscal and Budget Administrator

- pc: Chris Abele, County Executive
- Kerry Mitchell, 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
- Hector Colon, 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 abolish 1.0 FTE Human Service Worker (Title
6 Code 00056300, Pay Range 16C) and create 1.0 FTE Human Service Worker Bilingual
7 Spanish position (Title Code 00056310, Pay Range 16C) effective February 2, 2012:
8

9 **A RESOLUTION**

10
11 WHEREAS, State of Wisconsin assumed control of the Income Maintenance and
12 Child Care programs in January 2010 and agreed to provide staff for the Interim
13 Disability Assistance Program (IDAP) and the General Assistance (GA) Burial Program;
14 and
15

16 WHEREAS in July 2011, the State Budget converted all IM and Child Care
17 positions that were previously county employees supervised by the State, to State
18 employees, effective December 31, 2011; and
19

20 WHEREAS, the Department of Health and Human Services requests to abolish
21 1.0 FTE Human Service Worker (Title Code 00056300, Pay Range 16C) and create 1.0
22 FTE Human Service Worker Bilingual Spanish position (Title Code 00056310, Pay
23 Range 16C), to report to the Disabilities Services Division where the IDAP and GA
24 Burial programs are now located; and
25

26 WHEREAS, the primary responsibility of the Human Service Worker Bilingual
27 Spanish position would be to take applications and gather financial, non-financial, and
28 medical information (IDAP); determine eligibility for these programs; conduct follow-up
29 reviews; serve as the primary contact for both programs; enter case information into the
30 SCRIPTS system for IDAP and McClears for the Burial program; and submit completed
31 application materials to DHHS fiscal staff for payment processing and fiscal monitoring.;
32 and
33

34 WHEREAS, the requested position actions are necessary to ensure that the
35 IDAP and GA Burial programs have the necessary staff to continue to provide eligibility
36 services and to meet the needs of the Spanish speaking population; and
37

38 WHEREAS, the Department of Administrative Services, Fiscal Affairs
39 recommends that the following request effective February 2, 2012, be approved: abolish
40 1.0 FTE Human Service Worker (Title Code 00056300, Pay Range 16C) and create 1.0
41 FTE Human Service Worker Bilingual Spanish position (Title Code 00056310, Pay
42 Range 16C); and
43

44 BE IT RESOLVED, that the following position actions are approved, for the
45 Department of Health and Human Services effective February 2, 2012
46

	<u>Action</u>	<u>Title</u>	<u>No. of Positions</u>	<u>Pay Range</u>
47				
48	Abolish	Human Service Worker	1	16C
49	Create	Human Service Worker BI/Sp	1	16C

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 1/9/12

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to abolish 1.0 FTE Human Service Worker (Title Code 00056300, Pay Range 16C) and create 1.0 FTE Human Service Worker Bilingual Spanish (Title Code 00056310, 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.

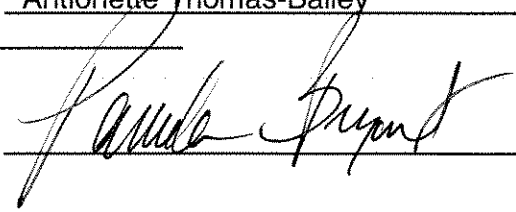
A. Approval of the request would abolish 1.0 FTE Human Service Worker and create 1.0 FTE Human Service Worker Bilingual Spanish position to work on the Interim Disability Assistance Program (IDAP) and the General Assistance (GA) Burial program.

B. There are no additional costs anticipated with this request. The new position would be budgeted at the same pay range and step as the existing HSW position that is requested to be abolished.

C. There is no budgetary impact associated with this request since both of the positions cost the same amount. The net effect of this action would be zero.

D. There are no assumptions.

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.