

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: February 6, 2017

TO: Theodore Lipscomb, Sr., Chairman, Milwaukee County Board of Supervisors
Kerry Mitchell, Director, Department of Human Resources

FROM: Héctor Colón, Director, Department of Health & Human Services
Prepared by: Mark Mertens, Administrator, Delinquency and Court Services Division

SUBJECT: **From the Director, Department of Health and Human Services, requesting authorization to abolish one FTE Administrative Coordinator position and to create one FTE Section Manager position in the Delinquency and Court Services Division (DCSD)**

Issue

The Director, Department of Health and Human Services (DHHS), is requesting authorization to abolish one FTE Administrative Coordinator (Title Code 11051 Pay Grade 27M) position and to create one FTE Section Manager (Title Code 76130 Pay Grade 914E) position in the Delinquency and Court Services Division (DCSD).

Background

DCSD is committed to providing the highest quality services and programming to the youth and families it serves in the Milwaukee County juvenile justice system as well as ensuring its staff are following evidence-based best practices.

As previously discussed and reported to the County Board, DCSD is assuming responsibility for the aftercare programming from the State Department of Corrections-Division of Juvenile Corrections effective July 1, 2017. This programming is designed to prepare juvenile offenders, who were placed out of their homes, for reentry into the community. The overall goal of aftercare programs is to reduce the recidivism rates of juvenile offenders. This program is funded by Youth Aids revenue received by the State Department of Children and Families (DCF).

In order to prepare for this transition, DCSD included an increased staffing model in its 2017 Budget with the addition of three Human Service Workers and one Human Service Worker Supervisor. Currently, DCSD is in the process of hiring for these positions.

In addition to the HSWs and HSW Supervisor positions, DCSD has identified a need for an additional Section Manager position. Although DCSD currently has two Section Manager

positions with one position overseeing the current Human Service Worker (HSW) Supervisors and the other which oversees the HSW-Juvenile Advocate unit, DCSD strongly believes that proper oversight and management of the Aftercare programs necessitates a third Section Manager.

The proposed Section Manager position would be responsible for the supervision of four Human Service Worker Supervisors who each supervise up to ten Human Service Workers-Juvenile Justice per unit. Two of the Section Manager positions will supervise four HSW Supervisors each, with the third Section Manager supervising the Aftercare/Juvenile Advocate unit.

The Administrative Coordinator position being requested for abolishment is vacant and therefore, would not have any impact on current staffing levels.

Recommendation

The Department of Health and Human Services recommends the County Board authorize the Director, Department of Health and Human Services, or his designee, to implement the following position actions:

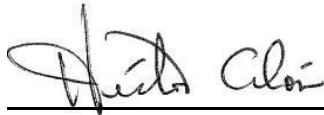
| Position Description | Pay Range | FTE | 2017 Fiscal Impact | Annualized Impact |
|-----------------------------|-------------------|------------|--|--------------------------|
| Administrative Coordinator | 27M | (1.00) | (\$58,822) (salary & SS) (\$20,790) (active health & pension) | |
| | | | (\$79,612) | (\$79,612) |
| Section Manager | 914E | 1.00 | \$46,131 (salary & SS) \$15,843 (active health & pension) | |
| | | | \$61,974 | \$82,632 |
| | Net Impact | 0 | (\$17,638) | \$3,020 |

Fiscal Impact

For 2017, the abolishment of the Administrative Coordinator is anticipated to cover the full cost associated with the creation of the Section Manager. The fiscal impact assumes the fill of the Section Manager as of April 1 at the first step. On an annualized basis, the cost of the Section Manager position is anticipated to be about \$3,000 more than the cost of the Administrative

Coordinator. In addition, the cost of the Section Manager position would be reimbursed by Youth Aids revenue.

Respectfully Submitted:

A handwritten signature in black ink, appearing to read "Héctor Colón", is written over a horizontal line.

Héctor Colón, Director
Department of Health & Human Services

cc: County Executive Chris Abele
Raisa Koltun, County Executive's Office
Kelly Bablitch, County Board
Teig Whaley-Smith, Director, DAS
Steve Kreklow, Director, Office of Performance, Strategy & Budget
Steve Cady, Research Director, Comptroller's Office
Lisa Wozny, Budget Analyst - DAS
Erica Hayden, Research & Policy Analyst – Comptroller's Office