

**COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION**

**Date:** March 14, 2017

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

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

**Subject:** Request to Abolish 1.0 FTE Administrative Coordinator and Create 1.0 FTE Section Manager in the Department of Health and Human Services – Delinquency and Court Services Division (DHHS - DCSD) (File 17-185)

The Department of Health and Human Services – Delinquency and Court Services Division (DCSD) requests to abolish 1.0 FTE Administrative Coordinator and create 1.0 FTE Section Manager.

DCSD is assuming the responsibility for Juvenile Aftercare programming from the State of Wisconsin, Department of Corrections, Division of Juvenile Corrections effective July, 1, 2017.

The Section Manager position would supervise the Aftercare/Juvenile Advocate unit. Responsibilities of the Section Manager include management and oversight of four Human Service Worker Supervisors and up to forty Human Service Workers Juvenile Justice. The overall goal of the Aftercare program is to reduce recidivism rates of juvenile offenders. DCSD plans to accomplish this through the use high quality services and programming as well as evidence-based practices, and an increased staffing model.

The 2017 budget included one Human Service Worker Supervisor and six Human Service Workers-Juvenile Justice for this initiative. DCSD has identified the Section Manager position as a need for the Aftercare program.

In order to create this position the Department of Health and Human Services, Delinquency and Court Services Division have requested that the currently vacant Administrative Coordinator position be abolished. The Administrative Coordinator position is funded by Youth Aids revenue. The proposed Section Manager position is eligible to be funded by Youth Aids revenue.

Abolishment of the Administrative Coordinator position and Creation of the Section Manager position would allow for \$18,861 savings in 2017. However, because the Section Manager would be funded for a full year in 2018 and subsequent years, this change would create \$6,181 in added annual expenditures that the Department of Health and Human Services would need to absorb. This assumes that the Section Manager position is funded at step 4 starting on April 20, 2017 and continues to be funded at the same level in the subsequent years.

The Department of Administrative Services - Performance, Strategy and Budget recommends that 1.0 FTE Administrative Coordinator be abolished and 1.0 FTE Section Manager be created in the Department of Health and Human Services – Delinquency and Court Services (DHHS-DCSD) be approved.

A handwritten signature in black ink, appearing to read 'SAK', is written over a horizontal line.

Steven Kreklow

Director, Office of Performance, Strategy, and Budget