

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: May 25, 2017

To: Theodore Lipscomb, Sr., Chairman, County Board of Supervisors

From: Steven Kreklow, Director, Office of Performance, Strategy and Budget,
Department of Administrative Services

Subject: Request to Create 3.0 FTE in the House of Correction and 1.0 FTE in the
Office on African American Affairs (File 17-428)

The House of Correction (HOC) requests to create 3.0 unfunded FTEs at the HOC and 1.0 unfunded FTE at the Office on African American Affairs (OAAA) for personnel required to support a three-year \$1.5m grant that may be awarded by the U.S. Department of Labor (DOL) at the end of June 2017. The grant, which requires no matching funds, was very recently applied for and has a start date of July 1, 2017.

The request for 3.0 FTE Human Services Workers and 1.0 Program and Community Coordinator positions would prepare the HOC to accept a grant from the DOL. The purpose of the grant program is to improve employment outcomes of young adults between the ages of 18 to 24 who have been involved in the juvenile or adult justice system, and who live in high poverty, high crime communities, within disadvantaged zip codes.

This request has no countywide fiscal impact because the grant has yet to be awarded and the request is for unfunded positions. The HOC and OAAA will not fill these positions unless this grant or another grant is awarded to fund these positions. If the grant is awarded, a new fiscal report will be prepared by the HOC to request acceptance of the grant, as both revenues and costs would then be increasing, yet the net result will be \$0 as the positions are being fully funded by the grant and would end at the time the grant period expires, unless new grant funding is subsequently acquired.

The Department of Administrative Services - Performance, Strategy and Budget recommends that 3.0 FTE Human Services Workers be created in the House of Correction and 1.0 FTE Program and Community Coordinator be created in the Office on African American Affairs.

A handwritten signature in black ink, appearing to read 'S. Kreklow', is positioned above a horizontal line.

Steven Kreklow

Director, Office of Performance, Strategy and Budget
Department of Administrative Services