

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 5/16/2025

To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors

From: Madeline Fruehe, Office of Strategy, Budget, and Performance

Subject: The Department of Health and Human Services (DHHS) is requesting approval for the abolishment of 1.0 FTE Community Intervention Specialist and the creation of 1.0 FTE Lead Community Intervention Specialist in Housing Services

File Type: Informational Report

MCGO 17.05 and Wis. Stats 59.60(10), require the Office of Strategy, Budget, and Performance (SBP) to review departmental position create requests for need, appropriateness, and funding availability.

NEED AND APPROPRIATENESS

☒ SBP concurs with the department report on the need and appropriateness of this position request.

FUNDING AVAILABILITY

☐ The cost of this request will be absorbed within the department's existing salary budget. The department is responsible for managing their personal services budget and taking appropriate action to avoid a deficit. In the subsequent year requested budget, the department will include this position action inside their assigned tax levy target.

☒ Grant Revenue that expires: Grant is Annual-Reoccurring

☒ Other

ADDITIONAL INFORMATION

The savings from the abolishment of 1.0 FTE Community Intervention Specialist position is \$36,885 (salary, social security, and active fringe) as of pay period 16. The net increased cost of \$3,930 for the creation of 1.0 FTE Lead Community Intervention Specialist position is being supported by revenue from an Emergency Solutions Grant (ESG). The ongoing annual cost in 2026 for the Lead-CIS is \$98,102 (mid-point salary, social security, and active fringe). The net increased annual cost is anticipated to be \$9,476 which will be covered by ESG revenue.

There is no tax levy impact associated with this request as all costs are offset by the abolishment and grant revenue.

JOSEPH WILMERS