

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: November 6, 2024
To: Marcelia Nicholson, Chairwoman, Milwaukee County Board of Supervisors
From: Madeline Fruehe, Office of Strategy, Budget, and Performance
Subject: A report from the Director, Department of Health and Human Services (DHHS), requesting the creation of 1.0 FTE Community Intervention Specialist.
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 _____
- Other

ADDITIONAL INFORMATION

This Create will have no impact for 2024 and will be offset in 2025. The total current annual cost for 1.0 FTE Community Intervention Specialist is between \$63,415 - \$73,825 (including salary and social security). This position is being funded by 80% Bureau of Justice Assistance grant revenue and 20% Youth Aids revenue. Ongoing annualized costs for the Community Intervention Specialist position is projected to be \$68,620.

The costs are 100% offset by grant and Youth Aids revenues and has no tax levy impact. When grant funding is completed, the department will utilize Youth Aids funding to support the position.

JOSEPH LAMERS

11/7/2024