

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 2/7/2025

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 to create 1.0 FTE Human Service Worker- Children's Community Options Program (CCOP) in paygrade 16Z4.

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

The total annual cost for 1.0 FTE Human Service Worker is between \$51,567 - \$70,779 (including salary and social security) and is offset by Children's Community Options Program (CCOP) administrative revenue and by administrative revenue from the Children's Long Term Support Program (CLTS). Ongoing annualized costs are partially offset by a permanent increase in CLTS administrative revenue and the use of CCOP administrative revenue.

There is no tax levy impact associated with this request as all costs are offset by program revenue.

JOSEPH LAMERS

2/7/2025