

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 12/29/2025

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 Dialectical Behavior Therapy Skills Program Supervisor and 2.0 FTE Dialectical Behavior Therapy Skills Facilitator positions within Children, Youth and Family Services (CYFS)

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 6/30/2026 (non-competitive annual grant)
- ☐ Other

ADDITIONAL INFORMATION

The 2026 cost for 2.0 FTE DBT Facilitators is \$145,629 and the total annual cost for 1.0 DBT Supervisor is \$81,912 (including salary, social security and fringe). All 3.0 FTE positions are 100% funded through the State of Wisconsin Department of Justice Youth Diversion Gang and Youth Substance Use Disorder Prevention Programs with no fiscal impact on CYFS through 6/30/2026 with the option to apply for the same non-competitive funds on an annual basis. The total ongoing annual estimated cost (salary, social security, pension, and healthcare) for all 3.0 FTEs in 2027 is \$284,802.

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

Interim Director of Strategy, Budget and Performance

Isaac Rowlett

12/29/2025