

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 4/12/24
To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors
From: Joe Lamers, Office of Strategy, Budget, and Performance
Subject: Human Resource Director requests to create 1.0 FTE HR Office Support (Pay Range NR16)
File Type: Action 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 2024 through file 22-709

Other

ADDITIONAL INFORMATION

The creation of the position will have a net increase in costs to the HR personnel budget in 2024. As of 4/12/24 HR has a personnel surplus of roughly \$140,000. HR has made several other actions which have resulted in a net reduction to their personnel budget. Based on these two financial factors this request is acceptable at this time. During the 2025 budget process HR will need to add this position to their request.

Joe Lamers

Joe Lamers, Director Office of Strategy, Budget, and Performance