

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: May 8th, 2024
To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors
From: Joseph Lamers, Office of Strategy, Budget, and Performance
Subject: Agency 200 – Combined Court Related Operations requests to create 10.0 FTE Clerical Specialist (Pay Grade NR14)
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 _____
 Other

ADDITIONAL INFORMATION

Per Department Memo:

The goal of creating 10.0 FTE Clerical Specialists in Combined Court Related Operations is to address challenges resulting from a backlog of criminal and civil cases in Milwaukee County: "... additional staffing is needed to ensure we continue to meet the increased demand and deliver high quality service to the public." These positions will be salaried at the midpoint of the pay range, and (including salary and social security) the expected 2024 cost will be \$242,669. The full-year cost of these positions in 2025 will be \$450,670.

Salary costs for Combined Courts will increase by \$224,560.
Social security costs for Combined Courts will increase by \$18,109.

JOSEPH LAMERS