

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 3/14/2025

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 Community Engagement Coordinator within Child Support Services.

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 cost of the new position is offset by 66% federal cost reimbursement revenue as well as additional State General Purpose Revenue (GPR) revenue contained in the 2025 contract with the State Department of Children and Families (DCF) resulting in a net levy impact of \$0. Assuming the position is filled by pay period 10 the total fiscal impact results in an increase in operating expenditures by \$44,443 with a matching operating revenue increase of \$44,443.

CSS has contacted the State to determine if any possible change is anticipated in the 66% federal cost reimbursement. The State has advised that there are no changes in the federal budget bill. If this status should change, the State will notify CSS and convene a meeting with the child support administrator and directors.

JOSEPH LAMERS