

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 5/13/2025

To: Marcelia Nicholson-Bovell, 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 for the creation of 1.0 FTE Administrative Coordinator position in 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: Grant is Annual-Reoccurring
- Other

ADDITIONAL INFORMATION

The 2026 total annual cost for 1.0 FTE Administrative Coordinator in paygrade NR23 is between \$97,605 - \$146,338 (including salary, social security, and fringe). The cost is offset by administrative revenue from the Children's Long Term Support Program (CLTS).

There is no tax levy impact associated with this request.

Nicholas Sinram

Director of Strategy, Budget, and Performance
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