

**COUNTY OF MILWAUKEE**  
Inter-Office Communication

Date: 06/21/2024

To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors

From: Dan Laurila, Office of Strategy, Budget, and Performance

Subject: The Department of Health and Human Services requesting the creation of 4.0 FTE Human Service Worker-CLTS and 1.0 FTE Children's Disability Program Supervisor

File Type: Action Report

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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
- Other

**ADDITIONAL INFORMATION**

Funding for these positions are 100% offset by administrative revenue from the Children's Long-Term Support (CLTS) waiver program.

*Daniel Laurila*

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Dan Laurila, Operating Budget Director, Office of Strategy, Budget, and Performance