

COUNTY OF MILWAUKEE
Inter-Office Communication

Date: 04/11/2024
To: Marcelia Nicholson, Chair, Milwaukee County Board of Supervisors
From: Joe Lamers, Office of Strategy, Budget, and Performance
Subject: The Department of Health and Human Services requests to create 27.0 FTE to expand the Aging and Disability Resource Center (ADRC)
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
 Other

ADDITIONAL INFORMATION

The State of Wisconsin's 2023-2025 Biennial Budget includes expansion funding for Aging and Disability Resource Centers (ADRCs) in the State of Wisconsin. Milwaukee County was awarded \$1,599,065 in new State funding for CY2024 and anticipates an additional \$1.3 million in federal match for those funds. Funding increase is permanent and will be included in the Department's 2025 Budget Request.

JOSEPH LAMERS

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