

**COUNTY OF MILWAUKEE**  
**INTEROFFICE COMMUNICATION**

**Date:** February 1, 2013

**To:** Chairwoman Marina Dimitrijevic, County Board of Supervisors

**From:** Craig Kammholz, Fiscal and Budget Administrator, DAS – Fiscal Affairs

**Subject:** Request to create 1.0 FTE Fiscal and Budget Administrator (Title Code TBD, Pay Grade 38M) and abolish 1.0 FTE Assistant Director Public Works (Title Code 00088970, Pay Range 916E)

**REQUEST**

The Department of Transportation – Director’s Office is requesting to create 1.0 FTE Fiscal and Budget Administrator (Title Code TBD, Pay Grade 38M) and to abolish 1.0 FTE Assistant Director Public Works (Title Code 00088970, Pay Range 916E).

**BACKGROUND/ANALYSIS**

The Department of Transportation - Director’s Office provides overall management of the Airport, Highways, Fleet and Transit divisions. A key responsibility is the fiscal oversight and coordination of these divisions, as well as budget formulation and implementation, financial forecasting and fiscal policy development for the entire department.

The Department of Transportation - Director’s Office has a limited number of positions, and those that are presently authorized do not require an expertise in finances. Given the overall size of the department and the level of financial transactions that take place throughout the department on a daily basis, a position which requires a financial background and can provide ongoing fiscal oversight is critical to efficient and effective departmental operations.

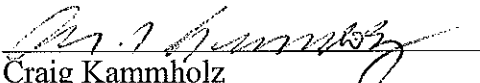
**FISCAL NOTE**

Assuming appointment at the first step of the pay grade, approval of the request to create 1.0 FTE Fiscal and Budget Administrator (Title Code TBD, Pay Grade 38M) and to abolish 1.0 FTE Assistant Director Public Works (Title Code 00088970) would result in an annual expenditure increase of \$18,295 when comparing to the first step of the position being abolished. However, when comparing to budget, the 2013 Adopted Budget includes salary dollars at pay grade 06 for the position being abolished, which has been vacant the entire year; therefore, the fiscal impact for 2013 is an expenditure surplus of \$43,002.

## RECOMMENDATION

So that the Department of Transportation can appropriately manage the fiscal functions of the entire department, the Department of Administrative Services – Fiscal Affairs Division recommends that the request to create 1.0 FTE Fiscal and Budget Administrator (Title Code TBD, Pay Grade 38M) and to abolish 1.0 FTE Assistant Director Public Works (Title Code 00088970, Pay Range 916E), effective March 21, 2013, be approved.

Prepared by:  
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