

COUNTY OF MILWAUKEE
INTER-OFFICE COMMUNICATION

DATE: September 18, 2013

TO: Marina Dimitrijevic, Chairwoman, Milwaukee County Board of Supervisors

FROM: Héctor Colón, Director, Department of Health and Human Services
Prepared by: Randy Oleszak, Fiscal Administrator, DHHS

SUBJECT: **Report from the Director, Department of Health and Human Services (DHHS), Requesting to Create One Fiscal and Management Analyst and Abolish One Budget and Policy Administrator**

REQUEST

The Director of the Milwaukee County Department of Health & Human Services (DHHS) requests the creation of one Fiscal and Management Analyst and the abolishment of one Budget and Policy Administrator.

BACKGROUND/ANALYSIS

To better serve the needs of administrators at BHD/DHHS a fiscal management analyst position is being created to provide timely analysis, information, and reporting to administrators. The position will also serve to assist in the budgeting process and collaborate with management in the development of budgets.

RECOMMENDATION

It is recommended that a Fiscal and Management Analyst position be created to support the Department of Health and Human Services and Behavioral Health Division.

FISCAL EFFECT

The annualized estimated fiscal effect of the abolishment of one Budget and Policy Administrator and the creation of one Fiscal and Management Analyst is \$38,065.

Position	2013 Salary Costs	Social Security	Active Health	Active Pension	Total
Budget & Policy Administrator	\$91,508	\$7,000	\$13,836	\$9,956	\$122,300
Fiscal & Management Analyst (step 1)	\$59,393	\$4,544	\$13,836	\$6,462	\$84,235
				Savings	\$38,065

Approved by:

A handwritten signature in black ink, appearing to read "Héctor Colón", written over a horizontal line.

Héctor Colón, Director
Department of Health & Human Services

cc: Kerry Mitchell, HR Director
Ara Garcia, DHHS Human Resources Manager
Matt Fortman, Fiscal & Management Analyst
Jeanne Dorff, DHHS Deputy Director