

**-COUNTY OF MILWAUKEE-**  
INTEROFFICE COMMUNICATION

DATE : October 4, 2013

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Fiscal & Budget Administrator, DAS-Fiscal

SUBJECT : Request to create 1.0 FTE Senior Budget Analyst (Title Code TBD, Pay Range 33JM) and abolish 1.0 FTE Exdir1-Budget & Policy Admin (Title Code 00086260, Pay Range 901E).

**REQUEST**

The Department of Health and Human Services (DHHS) is requesting to create 1.0 FTE Senior Budget Analyst and abolish 1.0 FTE Exdir1-Budget & Policy Admin.

**BACKGROUND/ANALYSIS**

A Senior Budget Analyst is being created and a budget and policy administrator is being abolished to better serve the needs of the department. This position will provide leadership throughout the BHD/DHHS budget process and report to the Fiscal Administrator, DHHS/BHD.

**RECOMMENDATION**


The Department of Administrative Services, Fiscal Affairs recommends that the request to create 1.0 FTE Senior Budget Analyst and abolish 1.0 FTE Exdir1-Budget & Policy Admin be approved.

**FISCAL NOTE**

Assuming the position is filled at the first step of the pay range with two pay periods remaining in the year, the fiscal impact for 2013 will be a cost reduction of \$2,960. For 2014, the fiscal impact is a cost reduction of \$38,478. These costs include salary, social security, and benefits costs.

<b>Position Description</b>	<b>Pay Range</b>	<b>FTE</b>	<b>2013 Impact</b>	<b>2014 Impact</b>
<b>Create</b>				
Senior Budget Analyst	33JM	1.0	\$6,592	\$85,698
<b>Abolish</b>				
Exdir1-Budget & Policy Admin	901E	1.0	\$9,552	\$124,176
			<b>(\$2,960)</b>	<b>(\$38,478)</b>

Prepared by:  
Matt Fortman  
278-4155



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Josh Fudge  
Fiscal and Budget Administrator

cc: Chris Abele, County Executive  
Supervisor Willie Johnson Jr., Co-Chair, Finance, Personnel & Audit Committee  
Supervisor David Cullen, Co-Chair, Finance, Personnel & Audit Committee  
Amber Moreen, Chief of Staff, Office of the County Executive  
Kelly Bablitch, Chief of Staff, County Board  
Jennifer Collins, County Board Fiscal and Budget Analyst  
Hector Colon, Director, Department of Health and Human Services