

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : March 27, 2014

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Director, Office of Performance, Strategy, and Budget

SUBJECT : Request to create 1.0 FTE Planning and Development Manager (Title Code TBD, pay range 38M - \$84,512 to \$102,266).

REQUEST

The Department of Parks, Recreation, and Culture (Parks) requests to create 1.0 FTE Planning and Development Manager (Title Code TBD, pay range 38M) in the Planning and Development Division

BACKGROUND/ANALYSIS

The Planning and Development Manager would be partially responsible for Parks' comprehensive capital program, the development of planning and policy recommendations, grant administration, and inventory of assets. The position will also assist in the management of skilled trades and other planning staff, and contribute to the annual budgeting process. Many of these duties are currently performed by the Chief of Planning and Development.

The Planning and Development Division of the Parks Department is responsible for capital planning, development, master planning, plan review, and technical support services related to County Parks. In the 2014 Adopted Budget, the division has funding for five full time positions¹.

RECOMMENDATION

The Department of Administrative Services, Office of Performance, Strategy, and Budget recommends that the request to create 1.0 FTE Planning and Development Manager be approved.

FISCAL NOTE

Approval of this request will result in a net annual salary, social security, and benefit cost increase of \$113,598. Assuming that the Planning and Development Manager position is filled at the start of pay period 14 in 2014 at step 1 of the pay range, the current year fiscal impact is a cost of \$56,799. Parks indicates that the current year cost can be absorbed within existing appropriations.

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Josh Fudge
Director of Performance, Strategy, and Budget

cc: Chris Abele, County Executive
Supervisor Willie Johnson Jr., Co-Chair, Finance, Personnel & Audit Committee
Supervisor David Cullen, Co-Chair, Finance, Personnel & Audit Committee
Kerry Mitchell, Director, Human Resources
Amber Moreen, Chief of Staff, County Executive's Office
Kelly Bablitsch, Chief of Staff, County Board
Steve Cady, Office of the Comptroller
Don Tyler, Director, Department of Administrative Services
John Dargle, Director, Parks
Laura Schloesser, Chief of Admin & External Affairs, Parks

¹ Low Org 9120 – Park Maintenance/Construction