

**COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION**

Date: January 8, 2016
To: Theodore Lipscomb Sr, Chair, County Board of Supervisors
From: Steven Kreklow, Director, Office of Performance, Strategy, and Budget
Subject: Request to Create Various Unfunded Positions

BACKGROUND/ANALYSIS

As part of the 2016 Adopted Budget, County Board Amendment 1A034 abolished all unfunded positions (with the exception of positions that were filled as of November 9, 2015, which are to be abolished on April 1, 2016). In December 2015, the Office of Performance, Strategy, and Budget requested all departments to submit a list of unfunded positions they wish to be created for 2016. Of the 609.82 authorized but unfunded full-time FTEs (as of December 28, 2015), departments submitted requests to maintain 54.82 FTE

Reason for Request	FTE
Requested Business Case / Staffing Flexibility	46.82
Position Currently Filled	5.00
State Statute Mandate	2.00
2015 Current Year Action	1.00

Departments also submitted requests to create position authority for one hourly position and one intern position.

All positions requested are existing title codes and have been reviewed by the Compensation Division of Human Resources and placed in the proper pay ranges.

FISCAL NOTE

Approval of the requested unfunded positions will not change the total expenditure authority allocated to departments for positions in 2016. Departments wishing to fill these unfunded positions must identify offsetting expenditure reductions or revenue increases.

RECOMMENDATION

The the Department of Administrative Services–Office of Performance, Strategy and Budget recommends that the request to create 54.82 FTE unfunded full-time positions, one unfunded intern position, and one unfunded hourly position be approved



Steven Kreklow

Director, Department of Administrative Services, Office of Performance, Strategy, and Budget