

COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION

DATE : 1/13/2020

TO : Theodore Lipscomb, Sr., County Board Chair

FROM : Joe Lamers, Director, DAS Performance, Strategy, and Budget (DAS-PSB)

SUBJECT : Request to Abolish 1.0 FTE vacant Analyst Financial (Paygrade 26M) and Create 1.0 FTE Fiscal and Budget Manager (Paygrade 35M) in the Fleet division of the Department of Transportation.

**Request:** The Department of Transportation (DOT), Fleet division, requests to abolish 1.0 FTE vacant Analyst Financial (paygrade 26M) and Create 1.0 Fiscal and Budget Manager (paygrade 35M).

**Background:** During the 2020 budget Airport fleet staff moved from Airport to the Fleet division. During the move many of the positions in fleet came under review for the purpose of ensuring the appropriate pay for the jobs moving forward. Review of the vacant Analyst Financial position indicated that the previous incumbent's duties had increased in volume and complexity over the years.

In addition to the increased workload of the additional fleet staff coming on board from Airport, the proposed Fiscal and Budget Manger position will manage the Fleet assistant position(s), which is currently managed by the Fleet Manager. Reporting of the Fleet Assistant(s) to the proposed Fiscal and Budget Manager will provide better alignment of the Division's finance and budgeting process.

File 20-120, the 2020 Appropriation Transfer Packet for the 2020 January cycle, includes a transfer for \$34,000. This transfer is the funding source for the position. The difference in salary and social security between what is being abolished and what is being proposed is \$32,232. The transfer of \$34,000 covers the difference. If approved, the Fiscal and Budget Manager salary and benefits will be adjusted to the proper level in future budgets.

The following position action is being requested:

Position Title	Action	Job Code	FTE	Pay Grade
Analyst Financial (vacant)	Abolish	00012224	1.0	26M
Fiscal and Budget Manager	Create	TBD	1.0	35M

**Recommendation:** The Department of Administrative Services – Performance, Strategy, and Budget recommends that 1.0 FTE vacant Analyst Financial be abolished, and 1.0 FTE Fiscal and Budget Manager be created in the Fleet division of DOT.



Joe Lamers, Director, DAS-PSB