

**-COUNTY OF MILWAUKEE-**  
INTEROFFICE COMMUNICATION

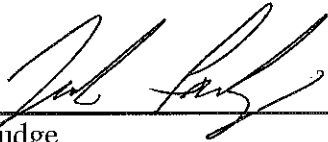
DATE : October 13, 2014  
TO : Committee on Finance, Personnel, and Audit  
FROM : Josh Fudge, Fiscal and Budget Administrator, DAS-PSB  
SUBJECT : 2015 County Executive Recommended Budgeted Position Changes in the Department of Health and Human Services

At the October 13, 2014 meeting of the Finance, Personnel and Audit Committee, Supervisor Jursik requested a detail of the position changes in the Department of Health and Human Services in the 2015 County Executive's Recommended Budget.

<b>2014/2015 DHHS Position Variance</b>	
<b>Action Taken</b>	<b>FTE impact</b>
2014 Action	1.8
Abolish <sup>1</sup>	-3.8
Create	5.4
Decrease in Pool/Hourly	-1.0
Overtime	-2.9
Salary Adjustment	0.6
Shift Differential	-0.1
Unfund	-3.0
Vacancy and Turnover	12.9
<b>Subtotal</b>	<b>9.9</b>
Transfer to 4800	-30.5
Transfer to 6300	-135.1
<b>Grand Total</b>	<b>-155.6</b>

Overall, there was a reduction of 155.6 FTEs in DHHS including vacancy and turnover, overtime, salary adjustments, and shift differential. The primary drivers of these changes were the transfer of 30.5 FTE to the new Department of Emergency Management – Org unit 4800 and the transfer of 135.1 FTE to the Behavioral Health Division with the transfer of the Community Access to Recovery Services Division.

Prepared by:  
Matt Fortman  
278-4155

  
\_\_\_\_\_  
Josh Fudge  
Fiscal and Budget Administrator

<sup>1</sup> No DHHS employees are at-risk of lay-off from position actions taken in the 2015 County Executive Recommended Budget; all abolished positions are vacant as of 10/13/2014.