

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : April 17, 2014

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Director, DAS-Performance, Strategy, & Budget

SUBJECT : Request to create 1.0 FTE Architect position (Title Code TBD, Pay Grade 32A).

REQUEST

The Department of Administrative Services-Facilities Management Division (DAS-FM), requests authorization to create 1.0 FTE Architect position (Title Code 35631, pay grade 32A) and abolish (vacant) 1.0 FTE Heating & Equipment Mechanic position (Title Code 27280, pay grade 5425) in the Facilities Assessment section (FA)

BACKGROUND/ANALYSIS

The 2013 Adopted Budget created a Facilities Assessment Team (Team) consisting of 1.0 FTE Architect position (which manages the Team), 1.0 FTE Electrical Mechanic positions, and 2.0 FTE Heating & Equipment Mechanic positions. The Team provides inspection services to all County-owned facilities and reviews facility maintenance / repair deficiencies in tandem with the 5-Year Capital Plan, the facilities database, and facilities assessment studies. These positions are cross-charged to County departments.

Upon review of the work and analysis provided by the Team during 2013, DAS-FM staff determined that Team needs would be better met by including additional architectural expertise. DAS-FM staff has indicated that 1.0 FTE Electrical Mechanic position is sufficient to provide the review and analysis required of the facility assessments.

RECOMMENDATION

The Department of Administrative Services, Fiscal Affairs recommends that the request to create 1.0 FTE Architect position and abolish 1.0 FTE Heating & Equipment Mechanic position be approved.

FISCAL NOTE

Assuming that the Architect position is filled at the start of pay period 10 in 2014 at step 1 of the pay grade, the current year fiscal impact is a cost decrease of approximately \$23,300.

The 2015 estimated annual cost of the Architect position is \$68,500 (including salary, social security, and benefits costs) and the estimated savings from abolishment of the Heating & Equipment Mechanic position is \$106,300 (including salary, social security, and benefits costs). This results in an estimated 2014 savings of \$37,800.

Prepared by:
Vince Masterson
278-4162

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
Kerry Mitchell, Director, Human Resources
Amber Moreen, Chief of Staff, County Executive's Office
Kelly Bablitsch, Chief of Staff, County Board
Steve Cady, County Board Fiscal and Budget Analyst, County Board
Don Tyler, Director, Department of Administrative Services