

**COUNTY OF MILWAUKEE  
INTEROFFICE COMMUNICATION**

**DATE:** April 12, 2013

**TO:** Supervisor Michael Mayo, Sr., Chairperson, Transportation, Public Works Committee

**FROM:** Gregory High, Director, AE&ES Section, Facilities Management Division, Department of Administrative Services

**SUBJECT: DAS –FM STAFFING PLAN/CONSULTANT USE FOR 2013 CAPITAL IMPROVEMENTS – Supplemental Informational Report**

The Committee on Finance and Audit, and the Committee on Transportation, Public Works and Transit on March 6, 2013 considered a report on the DAS – FM Staffing Plan/Consultant Use For 2013 Capital Improvements. Thereafter, the committee requested a brief supplemental informational report that provides a breakdown of the dollar amounts that Facilities Management Division has spent or foresees to spend on temporary workers and consultants for 2013 Capital Improvements.

**BACKGROUND**

The Department of Administrative Services, Facilities Management Division has reviewed the approved 2013 adopted capital projects and has established an updated staffing and consultant use plan for each. It is anticipated that the dollar charges to capital projects distribution for 2013 capital projects will be allocated as follows:

**Anticipated 2013 Capital Project Dollars**

<b>AE&amp;ES Section permanent staff</b>	
28 Filled Positions - 48,926 hrs worked	\$5.13 million
8 Vacant Positions - 7,488 hrs worked (assume filled for 6 months of 2013)	\$0.60 million
Sub Total	<b>\$5.73 million</b>
<b>Temporary staff</b>	
6 full time positions - 11,916 hrs worked	\$1.38 million
3 part time positions - 1,260 hrs worked	\$0.12 million
Sub Total	<b>\$1.50 million</b>
<b>Consultants</b>	<b>\$4.12 million</b>
<b>Total</b>	<b><u>\$11.35 million</u></b>

Supervisor Michael Mayo

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Date: April 12, 2013

Prepared by: Gregory G. High

Approved by:



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Gregory G. High, P.E., Director  
AE&ES Section, DAS-FM Division  
Department of Administrative Services

GGH:

cc: Chris Abele, Milwaukee County Executive  
Amber Moreen, Chief of Staff, County Executive's Office  
Don Tyler, Director, Department of Administrative Services

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**MILWAUKEE COUNTY  
INTER-OFFICE MEMORANDUM**

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**DATE:** April 15, 2013

**TO:** Greg High, Director, Architecture, Engineering, and Environmental Services,  
Department of Administrative Services (DAS)  
Jim Burton, Director, Facilities Management Division, DAS

**FROM:** Jodi Mapp, Committee Clerk  
Committee on Transportation, Public Works, and Transit

**SUBJECT:** **File No. 13-173** - From the Director of Administrative Services  
recommending approval of the Department of Administrative Services,  
Facilities Management Division (DAS-FM) staff and consultant use plan for  
2013 Adopted Capital Projects.

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The Committee on Transportation, Public Works, and Transit, at its meeting on March 6, 2013, considered the subject report.

Thereafter, Supervisor Weishan requested a brief report be prepared for the April meeting cycle that breaks down the dollar amount the Division has spent or foresees to spend on temporary workers and consultants for 2013.

This memorandum is to serve as a referral to all parties concerned.

**Jodi Mapp**

Committee Clerk  
Committee on Transportation, Public Works, and Transit

cc: Supervisor John Weishan  
Martin Weddle, Research Analyst, County Board  
Kelly Bablitch, Chief of Staff, County Board