

COUNTY OF MILWAUKEE

Inter-office Communication

DATE: 8/12/2022

TO: Marcelia Nicholson, Chair, County Board of Supervisors

FROM: Donna Brown-Martin, Director, Department of Transportation

SUBJECT: From the Director of the Department of Transportation, Airport Director and Fleet Management Director requesting approval to create 1.0 FTE position of Maintenance Financial Services Manager in the Airport Division and 1.0 FTE position of Senior Analyst Fleet Asset Management in the Fleet Management Division.

FILE TYPE: Action Report

REQUEST

The Milwaukee County Department of Transportation (MCDOT) requests approval to create 1.0 FTE Maintenance Financial Service Manager position in the Airport Division and 1.0 FTE Senior Analyst Fleet Asset Management position in the Fleet Management Division.

POLICY

Wisconsin State Statutes:	Wis Stats 59.17
Milwaukee County Code of General Ordinances:	MCGO 17.05(1)
Specific Adopted Budget:	2022 Adopted Budget

BACKGROUND

Maintenance Financial Services Manager Create

The creation of a Maintenance Financial Services Manager position being requested report to the Airport Maintenance Manager (AMM). Duties will be to manage the Airport's combined \$31 million dollar maintenance expenditure budgets, monitor expenses, assemble ongoing information throughout the year, complete monthly operating budget projections, build the annual the recommended budget, develop policies on expense protocols, and track personnel expenses.

The Airport is developing an asset condition-based method of budgeting for Major Maintenance and Capital Budget planning. The AMM will need to focus on this core responsibility and day-to-day operations. Therefore, the financial duties will need to be assumed by the Maintenance Financial Services Manager (MFSM) position.

Because the incumbent AMM will be retiring at the end of 2022, creation of the MFSM position in the normal 2023 budget process would delay hiring until early to mid-2023. The resulting timing would create an absence in the spring of 2023 for the 2024 recommended budget preparation and creation process. This results in an urgency to create and fill the position in 2022.

The MFSM position is being created with a target hire date of November 28, 2022, the beginning of Pay Period 25. This would result in the new position being filled early enough to become familiar with the budget details, as well as provide for a preparatory period for training with the retiring incumbent AMM.

Sr. Analyst Fleet Asset Management Create

The Fleet Division is experiencing difficulties documenting fleet assets effectively. Fleet currently does not possess any administrative staff to manage our fixed asset system. All asset actions are currently performed by the Fleet Director. Inability to keep up with the workload results in equipment in-service delays and creates difficulty balancing budgets at the end of the year. The fleet division also does not have the capability to support our staff with our Assetworks application. All questions, answers, fixes, queries, and reports are performed by the Fleet Director. This position would support Fleet Management with training, user support, software updates, software configuration, report writing, asset documentation review, error resolution, and asset disposal/auction management. The position will function as a liaison to provide asset documentation to Risk Management, Central Business Office, the Comptroller's office, and user departments requesting vehicle and equipment location, usage, and assignment information.

ALIGNMENT TO STRATEGIC PLAN

Describe how the item aligns to the strategic plan:

3B: Enhance the County's fiscal health and sustainability.

3C: Dismantle barriers to diverse and inclusive communities.

RECOMMENDATION

The Department of Transportation recommends the creation of 1.0 FTE Senior Analyst Fleet Asset Management position in the Fleet Management Division and 1.0 FTE Maintenance Financial Service Manager position in the Airport Division.

FISCAL EFFECT

The target hire date for both the Maintenance Finance Services Manager and Senior Analyst Fleet Asset Management positions is November 25, 2022. Using the high end of the salary range, this action will result in an Airport expenditure of less than \$8,000 and a Fleet Management expenditure of less than \$6,000 for the remainder of 2022. Both positions will be fully budgeted in 2023.

<u>Action</u>	<u>Title</u>	<u>Pay Range</u>	<u>Annual Salary Range</u>
Create	Maintenance Financial Services Manager	N/A	34M \$78,371.90 - \$93,350.40
Create	Sr. Analyst Fleet Assessment Management	N/A	28M \$60,632 - \$70,428.80

VIRTUAL MEETING INVITES

Donna Brown-Martin, Director, Department of Transportation

Brian Dranzik, Director, Airport Division

John Blonien, Director, Fleet Management Division

PREPARED BY:

Julie Esch, Deputy Director

APPROVED BY:

Donna Brown-Martin

Donna Brown-Martin
Director, Department of Transportation

cc: Kelly Bablitch, Chief of Staff, County Board of Supervisors
Janelle M. Jensen, Legislative Services Division Manager, Office of the County Clerk