## -COUNTY OF MILWAUKEE-INTEROFFICE COMMUNICATION

DATE : April 27, 2011

TO : Supervisor Lee Holloway, Chairman, Board of Supervisors

FROM : Cynthia Pahl, Interim Fiscal and Budget Administrator, Department of

Administrative Services

SUBJECT: Request to Create two positions (1.0 FTE) of Administrative Secretary 1 – Office

Assistant 1Hourly, County Board of Supervisors

#### REQUEST

The County Board of Supervisors has requested the creation two hourly positions (with a total FTE of 1.0) of Administrative Secretary 1 – Office Assistant 1Hourly.

#### **BACKGROUND/ANALYSIS**

The Board of Supervisors has one position of Administrative Secretary 3 – Office Assistant 3 which is currently vacant. That position had previously been underfilled at the level of Administrative Secretary 1. This position is responsible for reception functions, answering the main phone line for the Board and routing phone calls, maintaining and ordering supplies and other general clerical tasks.

Since the position has been vacant, the Board has used temporary help to staff the reception desk. Going forward, it has been determined that the position can be staffed with hourly employees, resulting in a savings in salary and benefit expenses.

#### **FISCAL NOTE**

This abolish/create will result in annual salary and social security savings of \$6,744. Annual savings in active fringe benefit costs will amount to \$21,794, for a total saving of \$28,538. In 2011, assuming that hourly employees start June 1, savings would amount to \$16,647.

### RECOMMENDATION

The Department of Administrative Services, Fiscal Affairs (DAS) recommends that the request to create two hourly positions of Administrative Secretary 1- Office Assistant 1 be approved.

Prepared by:

Davida Amenta 278-5330

Cynthia Pahl

Interim Fiscal and Budget Administrator, Department of Administrative Services

Pc: George Aldrich, Chief of Staff, County Executive's Office

Candace Richards, Director of Human Resources Terry Cooley, Chief of Staff, Board of Supervisors

Stephen Cady, Fiscal and Budget Analyst, County Board

James Tate, Human Resources Analyst, DAS-HR

1 2				File No. (Journal)		
3 4	(ITEM ) Request to create two positions (1.0 FTE) of Administrative Secretary 1 – Office Assistant 1 Hourly in the County Board of Supervisors.					
5 6	A RESOLUTION					
7 8 9	WHEREAS, the County Board of Supervisors has one position of Administrative Secretary 3 – Office Assistant 3 which functions as the main receptionist for the County Board offices, and					
10 11	WHEREAS, the duties assigned to this position can be performed by two hourly positions of Administrative Secretary 1 – Office Assistant 1 Hourly, and					
12 13 14	WHEREAS, the creation of these positions is being requested to enable the County Board to maintain open access to public while reducing expenses for personal services, now therefore					
15 16	BE IT RESOLVED, that the following position actions are approved for the County Board of Supervisors effective May 30, 2011:					
17			No. of	Pay		
18 19 20 21	<u>Action</u> Abolish Create	<u>Title</u> Adm Secy 3 - Office Asst 3 Adm Secy 1 - Office Asst 1 (Hourly)	Positions 1.0 2.0	Range 9M 6M		

# MILWAUKEE COUNTY FISCAL NOTE FORM

DAT	<b>ATE:</b> 4/28/11		Origin	al Fiscal Note		
			Subst	itute Fiscal Note		
SUBJECT: Request to Create 1.0 FTE Administrative Secretary 1 – Office Assistant 1 Hourly, County Board of Supervisors						
FISC	CAL EI	FFECT:				
	No Di	rect County Fiscal Impact		Increase Capital Expenditures		
		Existing Staff Time Required		Decrease Capital Expenditures		
	Increase Operating Expenditures (If checked, check one of two boxes below)			Increase Capital Revenues		
		Absorbed Within Agency's Budget		Decrease Capital Revenues		
		Not Absorbed Within Agency's Budget				
$\boxtimes$	Decre	ease Operating Expenditures		Use of contingent funds		
	Increase Operating Revenues					
	Decrease Operating Revenues					
Indicate below the dollar change from budget for any submission that is projected to result in						

increased/decreased expenditures or revenues in the current year.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	-16,647	-28,538
	Revenue	0	0
	Net Cost	-16,647	-28,538
Capital Improvement	Expenditure		
Budget	Revenue		
	Net Cost		

#### **DESCRIPTION OF FISCAL EFFECT**

In the space below, you must provide the following information. Attach additional pages if necessary.

- A. Briefly describe the nature of the action that is being requested or proposed, and the new or changed conditions that would occur if the request or proposal were adopted.
- B. State the direct costs, savings or anticipated revenues associated with the requested or proposed action in the current budget year and how those were calculated. If annualized or subsequent year fiscal impacts are substantially different from current year impacts, then those shall be stated as well. In addition, cite any one-time costs associated with the action, the source of any new or additional revenues (e.g. State, Federal, user fee or private donation), the use of contingent funds, and/or the use of budgeted appropriations due to surpluses or change in purpose required to fund the requested action.
- C. Discuss the budgetary impacts associated with the proposed action in the current year. A statement that sufficient funds are budgeted should be justified with information regarding the amount of budgeted appropriations in the relevant account and whether that amount is sufficient to offset the cost of the requested action. If relevant, discussion of budgetary impacts in subsequent years also shall be discussed. Subsequent year fiscal impacts shall be noted for the entire period in which the requested or proposed action would be implemented when it is reasonable to do so (i.e. a five-year lease agreement shall specify the costs/savings for each of the five years in question). Otherwise, impacts associated with the existing and subsequent budget years should be cited.
- D. Describe any assumptions or interpretations that were utilized to provide the information on this form.
  - A. The Board of Supervisors is requesting to Abolish one position of Administrative Secretary 3 Office Assistant 3 (PR 9M) and to create two hourly positions of (total of 1.0 FTE) Administrative Secretary 1 Office Assistant 1 Hourly (PR 6M).
  - B. The proposed action would generate salary savings and savings in active fringe benefit costs totaling \$16,647 in 2011 and \$28,538 in future years.
  - C. The proposed action will generate salary savings in the County Board's 2011 budget.
  - D. The current salary for the Administrative Secretary 3 position is based on the amount budgeted in the 2011 Adopted Budget. The hourly employees are assumed to be appointed at first step. The active fringe benefit savings are based on the revised fringe rate distributed by the Controller on 4/13/2011.

Department/Prepared By	Davida Amenta	
Authorized Signature	mune!	
Did DAS-Fiscal Staff Review	v? 🛚 Yes	☐ No

<sup>&</sup>lt;sup>1</sup> If it is assumed that there is no fiscal impact associated with the requested action, then an explanatory statement that justifies that conclusion shall be provided. If precise impacts cannot be calculated, then an estimate or range should be provided.