

**COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION**

Referred Finance
Personnel
MAY 29 2012 DHR
County Board OAS
Chair

Date: April 24, 2012

To: Supervisor Marina Dimitrijevic, Chairwoman, County Board of Supervisors
Supervisor Willie Johnson, Finance & Audit Committee Chairman
Supervisor David Cullen, Personnel Committee Chairman

From: Gary Waszak, Interim Director, Facilities Maintenance

Subject: **Mid-year Abolish & Create Request**
Department of Administrative Services – Facilities Management Division

Policy

County Board approval is required to abolish and create positions within Milwaukee County.

Background

The Department of Administrative Services has identified a need for a position to oversee personnel and inspections related to the Noise Management Program (NMP) at General Mitchell International Airport. The NMP includes modifications to houses in the vicinity of the airport. The program is in need of oversight of the carpenters performing these modifications, as well as inspections of the structures. Until recently, a Mechanical Services Manager had been supervising the carpenters and performing home inspections while maintaining full-time duties at the County Grounds. The Department of Administrative Services is requesting to abolish a vacant position within the DAS Facilities Management Division (5702), and create a new position in the same organizational unit.

The details of the position actions are listed below.

Position to be Abolished				Position to be Created			
Job Title	Position ID	Pay Range	Union	Job Title	Position ID	Pay Range	Union
Asbestos Worker	22800000001	5407	Building Trades	Carpenter Supervisor	20700000003	5403	Building Trades

Rationale for the Request

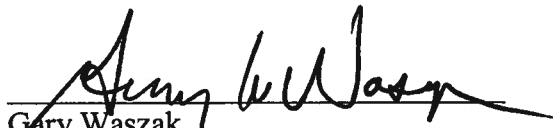
The position of Asbestos Worker has been vacant since the previous incumbent retired on March 1, 2011. The work can be performed with T&M (time and materials) contractors at a lower overall cost than having a full-time worker performing these duties. With the March 3, 2012

retirement of the Mechanical Services Manager, who had been performing the inspections and oversight of the carpenters involved in the NMP construction projects, a need has arisen for a position to perform these duties on a permanent basis. The requested action will eliminate a vacant position that is not essential, and replace it with one that can perform critical functions.

RECOMMENDATION

The Department of Administrative Services recommends abolishing the position of Asbestos Worker and creating a position of Carpenter Supervisor, all within the Department of Administrative Services – Facilities Maintenance Division (5702).

Approved by:


Gary Waszak
Interim Director, Facilities Maintenance

Attachments: Proposed Position Description
Fiscal Note

cc: Chris Abele, County Executive
Amber Moreen, Chief of Staff, County Executive's Office
Craig Kammholz, Fiscal and Budget Administrator
James Martin, Fiscal and Management Analyst
Gary Waszak, Facilities Coordinator
Kerry Mitchell, Director of Human Resources
Steve Cady, Fiscal and Budget Analyst
Carol Mueller, Committee Clerk, Finance and Audit
Jodi Mapp, Committee Clerk, Personnel
Sean Moore, HR Coordinator

CHAIRMAN
COUNTY BOARD

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(ITEM NO.) From the Department of Administrative Services, requesting authorization to abolish one position of Asbestos Worker and create one position of Carpenter Supervisor, by recommending adoption of the following:

A RESOLUTION

WHEREAS, the Department of Administrative Services – Facilities Management Division has identified a need for a position to oversee personnel and inspections related to the Noise Management Program (NMP) at General Mitchell International Airport; and

WHEREAS, the NMP includes modifications to houses in the vicinity of the airport and is in need of oversight of the carpenters performing these modifications, as well as inspections of the structures; and

WHEREAS, until recently, a Mechanical Services Manager had been supervising the carpenters and performing home inspections while maintaining full-time duties at the County Grounds; and

WHEREAS, due to the retirement of the Mechanical Services Manager, a need has arisen for a position to perform duties related to the NMP on a permanent basis; and

WHEREAS, creation of an additional position will allow the Mechanical Services Manager to focus on the County Grounds; and

WHEREAS, since the Asbestos Worker position was vacated in March of 2011, it has been determined that the work can be performed with T&M (time and materials) contractors at a lower overall cost than having a full-time worker performing these duties; and

WHEREAS, the savings associated with abolishing the Asbestos Worker position and reimbursements from the Federal Aviation Administration for implementation of the NMP would be used to offset the remaining costs of the new position of Carpenter Supervisor; now, therefore,

BE IT RESOLVED, that the Milwaukee County Board of Supervisors does approve the abolishment of one position of Asbestos Worker and creation of one position of Carpenter Supervisor for personnel oversight and inspections related to the implementation of the Noise Management Program at General Mitchell International Airport.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 1, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Abolishment of the Asbestos Worker position and creation of a Carpenter Supervisor position that will oversee personnel and inspections related to the Noise Management Program (NMP) at General Mitchell International Airport.

FISCAL EFFECT:

- | | |
|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input checked="" type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input checked="" type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> 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	3,146	0
	Revenue	3,146	0
	Net Cost	0	0
Capital Improvement Budget	Expenditure	0	0
	Revenue	0	0
	Net Cost	0	0

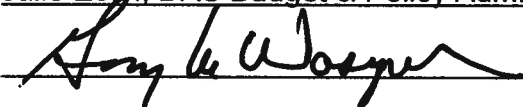
DESCRIPTION OF FISCAL EFFECT

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. ¹ 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.

The position of Asbestos Worker has been vacant for several months. The work performed by this position can also be performed with time and materials contractors but at a lower cost to the county. Therefore, this position will be abolished and the savings used to partially offset the costs of creating a Carpenter Supervisor position to oversee personnel and perform inspections related to implementation of the Noise Management Program at General Mitchell International Airport. The remainder of the additional position costs will be reimbursed by the Federal Aviation Administration for the Noise Management Program.

Department/Prepared By Julie Esch, DAS Budget & Policy Administrator

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No


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 COUNTY BOARD
 CHAIRMAN

¹ 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.

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : April 27, 2012

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors
Supervisor Willie Johnson, Chairman, Finance & Audit Committee
Supervisor David Cullen, Chairman, Personnel Committee

FROM :  Craig Kammholz, Fiscal and Budget Administrator, DAS-Fiscal

SUBJECT : Request to Abolish 1.0 FTE Asbestos Worker position (Title Code 00022800, pay range 5407) and create 1.0 FTE Carpenter Supervisor position (Title Code 00020700, pay range 5403).

REQUEST

The Department of Administrative Services is requesting to abolish 1.0 FTE Asbestos Worker position (Title Code 00022800, pay range 5407) and create 1.0 FTE Carpenter Supervisor position (Title Code 00020700, pay range 5403) in the Facilities Management division.

BACKGROUND/ANALYSIS

The position of Asbestos Worker has been vacant since the incumbent retired on March 1, 2011. The duties of the position can be performed by T&M (time and materials) contractors at a lower total cost than the Asbestos Worker position.

The Department of Administrative Services – Facilities Management Division has identified a need for a position to oversee personnel and inspections related to the Noise Management Program at General Mitchell International Airport. A Mechanical Services Manager had been temporarily supervising carpenters and performing home inspections while maintaining other full-time duties. Due to the March 3, 2012 retirement of the Mechanical Services Manager, a need has arisen for a position to perform these duties on a permanent basis. The department is requesting the creation of 1.0 FTE Carpenter Supervisor position. This position will be responsible for the following: Increasing productivity through close coordination of work effort and streamlining of communication between management and the workforce.

The requested action will eliminate a vacant position whose duties can be performed by a contractor at a lower cost and create a position to perform critical functions.

RECOMMENDATION

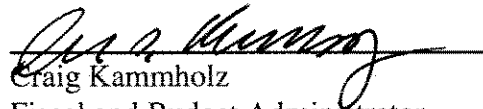
To provide oversight of the Noise Management Program at General Mitchell International Airport and to more efficiently provide services, the Department of Administrative Services, Fiscal Affairs recommends that the request to abolish 1.0 FTE Asbestos Worker and create 1.0 FTE Carpenter Supervisor position be approved, effective May 24, 2012

FISCAL NOTE

Approval of this abolish/create request will result in a net annual salary, social security and benefit cost increase of \$8,528. Assuming that the Carpenter Supervisor position is filled at the start of pay period 18 in 2012, the current year fiscal impact is \$2,624.

There is no fiscal impact for the T&M contractor that is replacing the abolished position as sufficient funds are included in the 2012 Facilities Management budget for major maintenance expenditures.

Prepared by:
Daniel Laurila
278-4274


Craig Kammholz
Fiscal and Budget Administrator

cc: Chris Abele, County Executive
Kerry Mitchell, Director of Human Resources
Amber Moreen, Chief of Staff, County Executive's Office
Terrence Cooley, Chief of Staff, County Board
Steve Cady, County Board Fiscal and Budget Analyst
Pat Farley, Director, Department of Administrative Services

1 From the Committee on, Reporting on:

2

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File No.

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5 (ITEM NO.) A resolution requesting to abolish 1.0 FTE Asbestos Worker position (Title
6 Code 00022800, Pay Range 5407) and create 1.0 FTE Carpenter Supervisor position
7 (Title Code 00020700, Pay Range 5403) effective May 24, 2012:

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A RESOLUTION

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11 WHEREAS, the Department of Fiscal Affairs, Facilities Maintenance division
12 requests the abolition of 1.0 FTE Asbestos Worker position and the creation of 1.0 FTE
13 Carpenter Supervisor position, effective May 24, 2012; and

14

15 WHEREAS, staff has determined that duties previously performed by the
16 currently vacant position of Asbestos Worker may more effectively and efficiently be
17 performed by a Time and Materials contractor; and

18

19 WHEREAS, funds for the Time and Materials contractor described above are
20 included in the 2012 Department of Administrative Services, Facilities Maintenance
21 division budget for major maintenance expenditures; and

22

23 WHEREAS, the primary responsibility of the Carpenter Supervisor position would
24 be to increase productivity through coordination of work effort and streamlining
25 communication between management and the work force in the Noise Management
26 Program at General Mitchell International Airport; and

27

28 WHEREAS, the requested position actions are necessary to ensure that the
29 Noise Management Program has proper staffing and supervision to ensure the quality
30 of improvements on dwellings in the vicinity of General Mitchell International Airport;
31 and

32

33 WHEREAS, the Department of Administrative Services, Fiscal Affairs
34 recommends that the following request effective May 24, 2012, be approved: abolish
35 1.0 FTE Asbestos Worker (Title Code 00022800, Pay Range 5407) and create 1.0 FTE
36 Carpenter Supervisor position (Title Code 00020700, Pay Range 5403); and

37

38 BE IT RESOLVED, that the following position actions are approved, for the
39 Department of Administrative Services, Facilities Management Division effective May
40 24, 2012

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<u>Action</u>	<u>Title</u>	<u>No. of Positions</u>	<u>Pay Range</u>
42 Abolish	Asbestos Worker	1	5407
43 Create	Carpenter Supervisor	1	5403

44

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 4/27/12

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to abolish 1.0 FTE Asbestos Worker (Title Code 00022800, pay range 5407) and create 1.0 FTE Carpenter Supervisor position (Title Code 00020700, pay range 5403)

FISCAL EFFECT:

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|---|--|
| <input type="checkbox"/> No Direct County Fiscal Impact | <input type="checkbox"/> Increase Capital Expenditures |
| <input type="checkbox"/> Existing Staff Time Required | <input type="checkbox"/> Decrease Capital Expenditures |
| <input checked="" type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input checked="" type="checkbox"/> Absorbed Within Agency's Budget | <input type="checkbox"/> Decrease Capital Revenues |
| <input type="checkbox"/> Not Absorbed Within Agency's Budget | |
| <input type="checkbox"/> Decrease Operating Expenditures | <input type="checkbox"/> Use of contingent funds |
| <input type="checkbox"/> Increase Operating Revenues | |
| <input type="checkbox"/> 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	2,624	8,528
	Revenue	0	0
	Net Cost	2,624	8,528
Capital Improvement Budget	Expenditure		
	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. ¹ 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. Approval of this request would abolish 1.0 FTE Asbestos Worker position and create 1.0 FTE Carpenter Supervisor position to work on the Noise Management Program (NMP) at General Mitchell International Airport.

B. Due to the difference in pay range between the abolished and created positions, a current year expenditure increase of \$2,624 is anticipated, including salary and fringe benefits. The anticipated subsequent year cost is \$8,528

C. The increase in salary will be absorbed in the DAS - Facilities budget. Funds for the contractor that will perform the services of the abolished position are included in the department's 2012 budget for major maintenance expenditures.

D. The current year cost mentioned above will be achieved assuming the Carpenter Supervisor position is filled for 8 pay periods. Fringe amounts used to calculate full position costs are 14.75% Active Pension, 7.65% Social Security, and \$539 per pay period health care. It is also assumed the salary and benefit rates for the subsequent year remain the same as the current year.

¹ 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.

Department/Prepared By Daniel Laurila

Authorized Signature 

Did DAS-Fiscal Staff Review? Yes No