

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : June 17, 2013

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Interim Fiscal and Budget Administrator, DAS-Fiscal

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 TBD, pay grade 32A,) in the Architecture, Engineering, & Environmental Services section (A/E).

BACKGROUND/ANALYSIS

The A/E section of DAS-FM includes an Architectural Services unit. This unit consists of six full-time positions (under the direction of the Principal Architect) and provides architectural services related to planning and design for County capital projects.

Historically, A/E has supplemented this unit with temporary (non-County staff) architects, which allows A/E the flexibility to reduce or increase this specific staff based on the volume of capital projects available. This temporary staff has not been reduced as the volume of capital projects has remained relatively consistent. Over the past five years, this temporary staff has been comprised of the same three individuals that worked on a variety of capital projects.

Recently, two of the three positions became vacant as one retired and the other was hired by A/E as a Cost Estimator. Given the relative stability of the County's capital projects program, A/E staff believes that the work-load of the two (vacant) temporary staff can be absorbed by the creation of a full-time Architect position. In addition, A/E staff has indicated that the position would allow the unit to better manage project work-load from consistent planning, design and construction management.

A/E staff has indicated that this position will be charged out 100% to capital projects.

RECOMMENDATION

The Department of Administrative Services, Fiscal Affairs recommends that the request to create 1.0 FTE Architect position be approved.

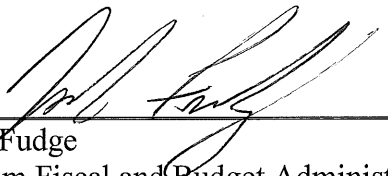
FISCAL NOTE

Assuming that the position is filled at the start of pay period 18 in 2013 at step 10 of the pay grade, the current year fiscal impact is a cost increase of \$31,275. These costs are offset by anticipated revenue of approximately \$64,800 (generated by the position

working on capital projects).¹ The 2014 estimated annual cost of this request is \$90,400 (including salary, social security, and benefits costs). The annual position cost is offset by anticipated revenue of approximately \$187,100 (generated by the position working on capital projects).

Prepared by:

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278-4162



Josh Fudge
Interim 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

¹ AE&ES staff assume an overhead rate multiplier (of 3.0) in order to recover indirect costs related to the position. The overhead rate multiplier is applied to the position's salary rate in order to determine the amount of revenue that the position can charge to capital projects.