

**RESOLUTION  
ROCK COUNTY BOARD OF SUPERVISORS**

Josh Smith  
INITIATED BY



Randy Terronez  
DRAFTED BY

General Services Committee  
SUBMITTED BY

May 10, 2016  
DATE DRAFTED

**TRANSFERRING CENTRAL DUPLICATING AND MAIL FUNCTIONS  
AND STAFF FROM THE FACILITIES MANAGEMENT DEPARTMENT  
TO THE FINANCE DEPARTMENT AND AMENDING THE 2016 BUDGET**

1 WHEREAS, the General Services Department was renamed the Facilities Management  
2 Department per Resolution 16-3B-517 in order to reflect an increased focus on facilities  
3 management; and,  
4

5 WHEREAS, transferring the central duplicating and mail operations from the Facilities  
6 Management Department to the Finance Department are logical next steps towards the focus of the  
7 Facilities Management Department on its role of managing facilities.  
8

9 NOW, THEREFORE, BE IT RESOLVED, that the Rock County Board of Supervisors duly  
10 assembled this 26<sup>th</sup> day of MAY, 2016 does hereby approve the transfer of the  
11 central duplicating and mail operation functions from the Facilities Management Department to the  
12 Finance Department effective June 6, 2016.  
13

14 BE IT FURTHER RESOLVED, that 1.0 FTE Administrative Assistant and 0.4 FTE Printing  
15 Services Coordinator be transferred from the Facilities Management Department to the Finance  
16 Department.  
17

18 BE IT FINALLY RESOLVED, that the Facilities Management Department and Finance  
19 Department 2016 budgets be amended as follows:  
20

<u>ACCOUNT/ DESCRIPTION</u>	<u>BUDGET AT 5/1/16</u>	<u>AMOUNT OF INCREASE</u>	<u>AMENDED BUDGET</u>
<b><u>Source of Funds:</u></b>			
18-1810-0000-61100	723,143	(49,805)	673,338
26 Wages			
18-1810-0000-61400	56,314	(3,810)	52,504
28 FICA			
18-1810-0000-61510	47,727	(2,301)	45,426
30 Retirement			
18-1810-0000-61610	216,912	(12,768)	204,144
32 Health Insurance			
18-1810-0000-61620	4,967	(647)	4,320
34 Dental Insurance			
18-1810-0000-61630	516	(16)	500
36 Life Insurance			
18-1810-0000-62210	5,000	(250)	4,750
38 Telephone			
18-1810-0000-62400	88,892	(38,040)	50,852
40 Repair & Maint Services			
18-1810-0000-63100	3,000	(1,000)	2,000
42 Office Supplies			
18-1810-0000-63104	25,000	(25,000)	-0-
44 Printing and Duplicating			
05-1560-0000-68000	-0-	(40,555)	(40,555)
46 Cost Allocations			

16-5B-038

**Transferring Central Duplicating and Mail Functions and Staff from the Facilities  
Management Department to the Finance Department and Amending the 2016 Budget**

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47	<b>ACCOUNT</b>	<b>BUDGET AT</b>	<b>AMOUNT OF</b>	<b>AMENDED</b>
48	<b><u>DESCRIPTION</u></b>	<b><u>1/1/16</u></b>	<b><u>INCREASE</u></b>	<b><u>BUDGET</u></b>
49				
50	<b><u>Use of Funds:</u></b>			
51	<b><u>Mailroom:</u></b>			
52	05-1500-0000-61100	604,422	34,863	639,285
53	Wages			
54	05-1500-0000-61400	47,041	2,667	49,708
55	FICA			
56	05-1500-0000-61510	40,322	2,301	42,623
57	Retirement			
58	05-1500-0000-61610	174,468	12,768	187,236
59	Health Insurance			
60	05-1500-0000-61620	5,614	647	6,261
61	Dental Insurance			
62	05-1500-0000-61630	396	16	412
63	Life Insurance			
64	05-1500-0000-62210	1,900	175	2,075
65	Telephone			
66	05-1500-0000-65331	-0-	8,350	8,350
67	Equipment Lease			
68	05-1500-0000-63109	-0-	1,000	1,000
69	Other Supplies & Expenses			
70				
71	<b><u>Central Duplicating:</u></b>			
72	05-1560-0000-61100	-0-	14,942	14,942
73	Wages			
74	05-1560-0000-61400	-0-	1,143	1,143
75	FICA			
76	05-1560-0000-62210	-0-	75	75
77	Telephone			
78	05-1560-0000-62400	-0-	24,000	24,000
79	Repair & Maint Services			
80	05-1560-0000-62420	-0-	8,000	8,000
81	Machine & Equip R&M			
82	05-1560-0000-62424	-0-	3,245	3,245
83	Office Equip R&M			
84	05-1560-0000-63104	-0-	60,000	60,000
85	Printing & Duplicating			

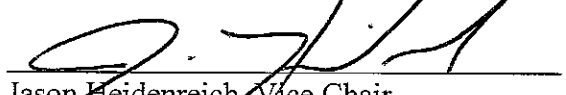
Transferring Central Duplicating and Mail Functions and Staff from the Facilities Management Department to the Finance Department and Amending the 2016 Budget

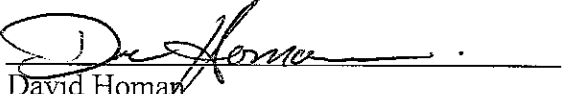
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Respectfully submitted,

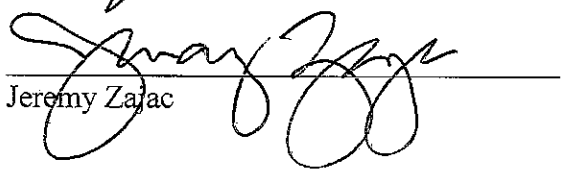
GENERAL SERVICES COMMITTEE

  
Henry Brill, Chair

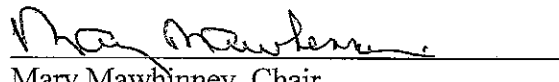
  
Jason Heidenreich, Vice Chair

  
David Homan

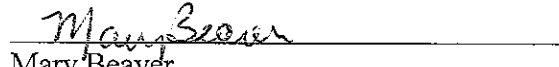
  
Bob Yeomans

  
Jeremy Zajac

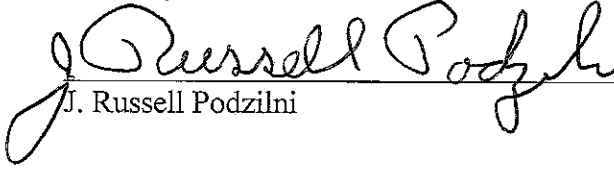
FINANCE COMMITTEE

  
Mary Mawhinney, Chair

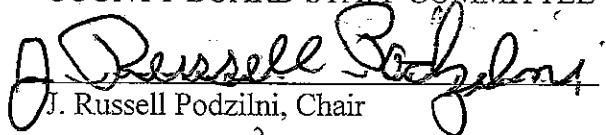
  
Sandra Kraft, Vice Chair


  
Mary Beaver


Absent  
Brent Fox

  
J. Russell Podzilni

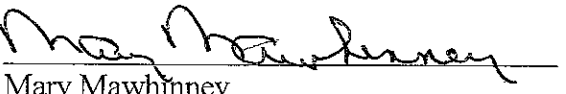
COUNTY BOARD STAFF COMMITTEE

  
J. Russell Podzilni, Chair

  
Sandra Kraft, Vice Chair

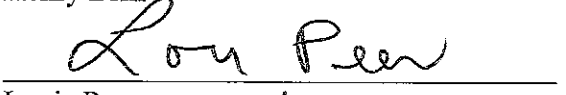
  
Betty Jo Bussie

  
Eva Arnold

  
Mary Mawhinney

  
Alan Sweeney

absent  
Henry Brill

  
Louis Peer

  
Terry Thomas

**Transferring Central Duplicating and Mail Functions and Staff from the Facilities Management Department to the Finance Department and Amending the 2016 Budget**

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FISCAL NOTE:

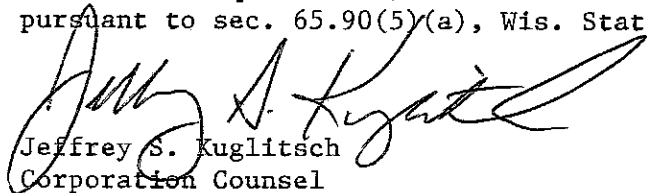
This resolution approves moving the Central Duplicating and Mail functions and staff as well as the applicable budget from the Facilities Management Department to the Finance Department. No fiscal impact to the County's bottom line.



Sherry Oja  
Finance Director

LEGAL NOTE:

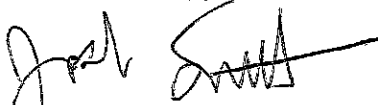
The County Board is authorized to take this action pursuant to §§ 59.01, 59.51 and 59.22(2), Wis. Stats. As an amendment to the adopted 2016 County Budget, this Resolution requires a 2/3 vote of the entire membership of the County Board pursuant to sec. 65.90(5)(a), Wis. Stats.



Jeffrey S. Kuglitsch  
Corporation Counsel

ADMINISTRATIVE NOTE:

Recommended.



Josh Smith  
County Administrator

**Transferring Central Duplicating and Mail Functions and Staff from the Facilities Management Department to the Finance Department and Amending the 2016 Budget**

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**Transfer of Central Duplicating and Mail Functions  
From the Facilities Management Department to the Finance Department  
And Amending the 2016 Budget**

**Executive Summary**

In March, the County Board of Supervisors approved the name change of the General Services Department to the Facilities Management Department and aided the department director recruitment process by making it clearer to potential applicants, the responsibilities of the department.

The March resolution noted that the County's investment in its facilities is significant. The department manages nearly 1.2 million square feet of space valued at about \$285 million. In 2016 the department's budget totaled nearly \$5 million and included 22.6 FTE staff.

This resolution continues the focus of the department on facilities by transferring the functions of central duplicating and mail to the Finance Department. This action would also transfer 1.0 FTE Administrative Assistant and 0.40 FTE Printing Services Coordinator positions.