

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: September 10, 2021

TO: Marcelia Nicholson, County Board Chair

FROM: Joseph Lamers, Director, DAS-PSB

SUBJECT: Request to Abolish 1.0 FTE Food Service Operator (09) and Create 1.0 FTE Concession In-Charge (18Z) in Milwaukee County Parks

Milwaukee County Parks, requesting to abolish the 1.0 FTE Food Service Operator (09) and Create 1.0 FTE Concession In-Charge (18Z).

Background

The 2021 adopted budget included three (3.0) FTE Food Service Operator Positions and one (1) FTE Concessions In-Charge. One of the primary duties of the Food Service Operator is to handle the food preparation duties at South Shore Terrace.

Intense competition for qualified hospitality staff has resulted in this position being vacated multiple times throughout 2021 causing service disruption and endangering revenue. Milwaukee County Parks wishes to abolish one (1) FTE food service operator and create one (1) FTE Concessions In-Charge to better align the pay for food preparation duties at South Shore Terrace within the job market.

The creation of an additional Concessions In-Charge would prevent service disruption to maintain a consistent stream of revenue to Milwaukee County Parks. Milwaukee County Parks is a non-mandated service and provides services based on being able to obtain more than 50% of the budget through direct revenues.

This position create supports the strategic plan in area 3A-Enhance the County's fiscal health and sustainability

Expected Fiscal Effect

Funding for the position through the remainder of 2021 is available. An unfunded position was requested in the 2022 budget. The difference between the top step of the Food Service Operator and the Concessions In-charge is approximately \$12,000 and will need to be recouped from the 2022 seasonal budget.

The Department of Administrative Services – Performance, Strategy, and Budget recommends abolishing the 1.0 FTE Food Service Operator (09) and Create 1.0 FTE Concession In-Charge (18Z) in Milwaukee County Parks.

There is no tax levy impact to this request.

JOSEPH LAMERS

Joseph Lamers, Director, Office of Performance, Strategy, and Budget