

**-COUNTY OF MILWAUKEE-  
INTEROFFICE COMMUNICATION**

DATE : January 10, 2012

TO : Supervisor Lee Holloway, Chairman, Board of Supervisors

FROM : Pamela Bryant, Interim Fiscal and Budget Administrator, Department of  
Administrative Services

SUBJECT : Request to Abolish 1.0 FTE Park Maintenance Worker 3 and Create 1.0 FTE  
Construction Technician

**REQUEST**

The Department of Parks, Recreation and Culture has requested the abolishment of 1.0 FTE Park Maintenance Worker 3 and the creation of 1.0 FTE Construction Technician.

**BACKGROUND/ANALYSIS**

The Parks Department currently has one position of Park Maintenance Worker 3. That position is located in the skilled trades division of the Parks Department and is currently vacant. The existing job description for a Park Maintenance Worker 3 does not accurately reflect the duties required of the position. The position needs to have a number of certifications that were not required of a Park Maintenance Worker 3, such as forklift certification, scaffolding erection certification, as well as having experience in marine construction. Due to the increase in the minimum skill set the new position of Construction Technician will be created at a higher pay range than the Park Maintenance Worker 3 position. The Park Maintenance Worker 3 position is in pay grade 18 with a salary range of \$39,062 - \$44,658. The new position of Construction Technician is in pay grade 21 with a salary range of \$42,936 - \$49,563.

**FISCAL NOTE**

This abolish/create request will result in a net annual salary, social security and benefit cost of \$4,787<sup>1</sup>. In 2012, assuming that the employee starts in pay period 6, the cost would amount to \$3,867. The Parks Department will absorb the increased cost within their 2012 salary budget.

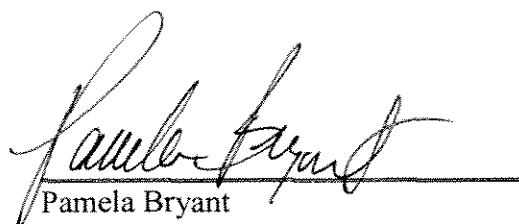
**RECOMMENDATION**

The Department of Administrative Services, Fiscal Affairs (DAS) recommends that abolishment of 1.0 FTE Park Maintenance Worker 3 and the creation of 1.0 FTE Construction Technician be approved.

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<sup>1</sup> This was calculated using the 2012 benefit rate. The salaries of the new positions were calculated based on the assumption that either position would be filled at step 1 of the pay grade.

Prepared by:  
Sarah Jankowski

A handwritten signature in black ink, appearing to read "Pamela Bryant", is written over a solid horizontal line.

Pamela Bryant

Interim Fiscal and Budget Administrator, Department of Administrative Services

Pc: Chris Abele, County Executive  
Kerry Mitchell, Interim 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

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 1/10/12

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to Abolish 1.0 FTE Park Maintenance Worker 3 and create 1.0 FTE Construction Technician.

**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<br>(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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	3,867	4,787
	Revenue	0	0
	Net Cost	3,867	4,787
<b>Capital Improvement Budget</b>	Expenditure		
	Revenue		
	Net Cost		

## DESCRIPTION OF FISCAL EFFECT

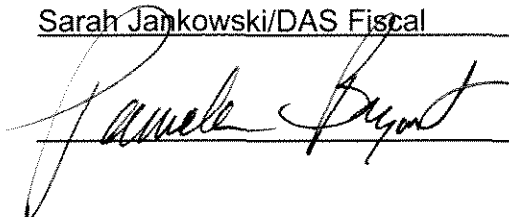
In the space below, you must provide the following information. Attach additional pages if necessary.

- 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. <sup>1</sup> 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 Parks Department is requesting the abolishment of 1.0 FTE Park Maintenance Worker 3 and the creation of 1.0 FTE Construction Technician.
- B. The proposed action would result in an increased cost in salary, social security and benefits of approximately \$3,867 in 2012 and an annual increased cost of \$4,787.
- C. The calculation assumed that the new position would be filled at Step 1. The Parks Department is able to absorb the additional cost within their salary budget for 2012.
- D. The fiscal impact was calculated based on using step 1 for salaries for both positions and using the benefit rate included in the 2012 Budget. The cost estimated was based on an assumption that the new position would be filled by pay period 6 of 2012. The 2013 full year savings assumes the same salary and benefit rate as 2012.

Department/Prepared By Sarah Jankowski/DAS Fiscal

Authorized Signature



Did DAS-Fiscal Staff Review?



Yes



No

<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.

1 From the Committee on, Reporting on:

2

3

File No.

4

5 (ITEM NO. ) A resolution requesting the abolishment of 1.0 Park Maintenance Worker 3  
6 and the creation of 1.0 FTE Construction Technician in the Department of Parks,  
7 Recreation and Culture effective February 2, 2012:

8

9

**A RESOLUTION**

10

11 WHEREAS, the Department of Parks, Recreation and Culture requests the  
12 abolishment of 1.0 Park Maintenance Worker 3 and the creation of 1.0 FTE Construction  
13 Technician; and

14

15 WHEREAS, the Park Maintenance Worker 3 position works in the Skilled Trades  
16 Division of the Parks Department and needs multiple certifications, a CDL and other  
17 relevant experience to be able to perform the job duties; and

18

19 WHEREAS, the Park Maintenance Worker 3 position is currently vacant; and

20

21 WHEREAS, the existing job description for the Park Maintenance Worker 3 does not  
22 accurately reflect the minimum qualifications needed for this position; and

23

24 WHEREAS, the Department of Administrative Services, Fiscal Affairs recommends  
25 that the following request effective February 2, 2012 be approved: abolish 1.0 FTE vacant  
26 Park Maintenance Worker 3 (TC 40420, PR 18) and create 1.0 FTE Construction  
27 Technician (TC TBD, PR 21); and

28

29 BE IT RESOLVED, that the following position actions are approved, for the  
30 Department of Parks, Recreation and Culture effective February 2, 2012.

31

<u>Action</u>	<u>Title</u>	<u>No. of Positions</u>	<u>Pay Range</u>
32 Abolish	Park Maintenance Worker 3	1.0	18
34 Create	Construction Technician	1.0	21