
CHRIS ABELE, MILWAUKEE COUNTY EXECUTIVE
SUE BLACK, DIRECTOR OF PARKS, RECREATION AND CULTURE

Date: May 4, 2012

To: Chairwoman Marina Dimitrijevic, Milwaukee County Board of Supervisors

From: Sue Black, Director, Department of Parks, Recreation and Culture

Subject: **Request to Abolish Upon Vacancy, 4.90 FTE Park Worker 1 Seasonal (Title Code 40640) (5110); 45.69 FTE Park Worker 2 Seasonal (Title Code 40630) (5109); 142.45 FTE Park Worker 3 Seasonal (Title Code 40620) (5108); 2.35 FTE Park Maintenance Worker 1 and 2 Seasonal (Title Code 40340, 40350) (11P, 13P) and Create 134.16 FTE Park Worker 5 Seasonal (Title Code _____) (____) with the Authority to Underfill this Position with Park Worker 1, 2, 3 and 4 Seasonal(s)**

POLICY

The Department of Parks, Recreation and Culture (DPRC) respectfully requests the creation of 134.16 FTE Park Worker 5 Seasonal (PW5-Seasonal) with the ability to underfill that position with PW4-Seasonal, PW3-Seasonal, PW2-Seasonal, and PW1-Seasonal; and to create three (3) pay steps for each classification. To accomplish this, DPRC is also requesting the abolishment of 195.39 various FTE positions.

BACKGROUND

In 2007 the Milwaukee County Zoo (Zoo) received approval to create three (3) pay steps within its six (6) Zoo Worker Seasonal classifications. Recognizing the efficiencies created by the Zoo's staffing model, DPRC's proposal, like the Zoo's, provides for more seasonal work hours, reduces the cost of new seasonal workers, and improves staffing flexibility for managers.

In 2011 DPRC employed approximately 464 PW-Seasonal(s), consisting of 7 Park Maintenance Worker (PMW) 2 Seasonal(s), 255 PW3-Seasonal(s), 79 PW2-Seasonal(s) and 130 PW1-Seasonal(s). PMW2-Seasonals' responsibilities include operating vehicles and park equipment, preparing baseball fields, and monitoring cash reports and time sheets. PW1, 2, and 3 Seasonals' are responsible for cleaning facilities, performing grounds maintenance, and collecting and disposing garbage using service vehicles among other things. Each position has one (1) pay step. It should be noted that for seasonal positions the number of available slots for each classification is dependent upon the number of FTE hours available, not the number of FTE positions. Therefore, the 464 PW-Seasonal(s) employed in 2011 were based upon the then current 195.39 various FTE seasonal positions.

DPRC is now requesting the abolishment of those positions and the creation of a PW-5 Seasonal with the authority to underfill with PW1, 2, 3 and 4 Seasonal classifications – like the Zoo. By taking this action, DPRC will be able to expand the duties and responsibilities of its PW-Seasonals. For example, PW4 and 5 Seasonal(s) will be able to collect fees, operate and maintain small power equipment, and train, mentor, and instruct other seasonal staff – tasks not currently performed by PW1, 2 or 3 Seasonal(s). Not only would these new duties provide improved staffing flexibility for managers, but it would create a career ladder for DPRC’s seasonal workers. DPRC is also requesting that it be authorized to create three (3) pay steps for each PW-Seasonal classification, as shown in Table A below. New PW-Seasonals would begin at pay Step 1. Returning PW-Seasonals would begin at Step 2. In addition, PW-Seasonals would be eligible for a performance-based increase to the next step after 500 hours of service.

Any savings will first be evaluated by DPRC and used to balance the budget. It is projected that additional seasonal hours will be realized due to the flexibility created by this pay structure and therefore the ability of the DPRC to hire new staff at a lower pay rate and have returning staff eligible for a pay rate increase to start at a lower rate than allowed by the current structure.

The performance-based increases will also assist the department in employee recognition and retention efforts.

Table A

Current			
	Park Worker I	Park Worker II	Park Worker III
Pay Step	\$7.25	\$8.93	\$10.71

Proposed					
	Park Worker I	Park Worker II	Park Worker III	Park Worker IV	Park Worker V
Pay Step 1	\$7.25	\$8.00	\$9.75	\$16.75	\$18.22
Pay Step 2	\$7.50	\$8.50	\$10.25	\$17.26	\$18.78
Pay Step 3	\$7.75	\$8.93	\$10.71	\$17.75	\$19.23

RECOMMENDATION

The Parks Director respectfully requests the ability to create a Park Worker 5 Seasonal with the ability to underfill that position with Park Worker 1 – 4 Seasonals and to create incremental steps within each Park Worker classification. DPRC projects that the efficiencies created would provide for additional seasonal work hours.

Prepared by: Lori Brown, Human Resources Coordinator, DPRC

Recommended by:

Approved by:

 Laura Schloesser, Chief of Administration
 and External Affairs

 Sue Black, Parks Director

Cc: County Executive Chris Abele
 Amber Moreen, Chief of Staff, County Executive’s Office

Kelly Bablitch, Chief of Staff, County Board
Supv. Dave Cullen, Chair, Personnel Committee; Vice-Chair, Finance and Audit
Committee
Supv. Willie Johnson, Jr., Vice-Chair, Personnel Committee; Chair, Finance and Audit
Committee
Steve Cady, Fiscal and Budget Analyst, County Board
Jodi Mapp, Personnel Committee Clerk
Carol Mueller, Finance and Audit Committee Clerk
Vince Masterson, Fiscal Mgt. Analyst, Admin & Fiscal Affairs/DAS

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: May 4, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Request to Abolish 195.39 Various FTE Positions and Create 134.16 FTE Park Worker 5 Seasonal(s) with the Authority to Underfill the new Position with Park Worker 1, 2, 3, and 4 Seasonal(s); and create three (3) pay steps for each Park Worker Seasonal classification.

FISCAL EFFECT:

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

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	\$0	\$0
	Revenue		
	Net Cost	\$0	\$0
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. Create 134.16 FTE Park Worker 5 Seasonal with the authority to underfill the position with Park Worker 1, 2, 3, and 4 Seasonal(s). And create three (3) pay steps for each Park Worker Seasonal classification. Abolish the 195.39 various FTE positions that comprise the current seasonal position structure.
 - B. New Park Worker Seasonal (s) would begin at pay Step 1. Returning PW-Seasonal(s) would begin at Step 2. PW-Seasonal(s) would be eligible for a performance-based increase after 500 hours of service. A turnover rate of 1/3 is assumed. Based on these assumptions it is estimated DPRC's proposal would provide additional seasonal work hours.
 - B. There is no fiscal impact associated with this change.
 - D. The analysis assumes this is for the entire year or 2080 hours.

Department/Prepared By Sheree Marlow/Budget Manager/DPRC

Authorized Signature _____

Did DAS-Fiscal Staff Review? Yes No

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.