

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : March 26, 2013

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Craig Kammholz, Fiscal and Budget Administrator, DAS-Fiscal

SUBJECT : Request to abolish 1.0 FTE Graphics Assistant position (Title Code 00019524, pay range 14M) and create 1.0 FTE Aquatics Supervisor position (Title Code TBD, pay range 21M).

REQUEST

The Department of Parks, Recreation, and Culture (Parks) is requesting to abolish 1.0 FTE Graphics Assistant position (Title Code 00019524, pay range 14M) in the marketing division and create 1.0 FTE Aquatics Supervisor position (Title Code TBD, pay range 21M) in the aquatics division.

BACKGROUND/ANALYSIS

The position of Graphics Assistant has been vacant since September 2012. The duties of this position have been absorbed by other positions in the marketing division.

The aquatics division of the Parks Department consists of two full-time positions. The division is led by the Aquatics Manager, who is also responsible for Community Centers, Wilson Recreation, and the Milwaukee County Sports Complex. The Park Maintenance Worker In-Charge is responsible for day-to-day maintenance and operation of aquatic facilities. One position of Aquatic Program Supervisor – Seasonal has worked an average of 34.8 hours per week from 2010 to 2012, with hours spread roughly evenly throughout the year. This position has been responsible for several vital duties including lifeguard recruiting, training, and testing; compliance with state codes; and policy/procedure development. Due to the addition of new aquatic facilities and the year-round need for recruiting and training qualified lifeguards, Parks is requesting creation of a full-time position and a corresponding decrease in seasonal staffing.

The requested actions will eliminate a vacant position whose duties have been absorbed into other positions, create a position to perform critical functions for the aquatics division, and reduce amount of seasonal staffing needed in the aquatics division.

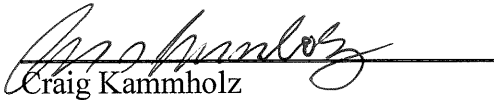
RECOMMENDATION

The Department of Administrative Services, Fiscal Affairs recommends that the request to abolish 1.0 FTE Graphics Assistant and create 1.0 FTE Aquatics Supervisor position be approved.

FISCAL NOTE

Approval of this request will result in a net annual salary, social security, and benefit cost decrease of \$37,375 (a cost increase of \$7,735 due to the difference in salary between the full-time positions, more than offset by seasonal savings of \$45,110). Assuming that the Aquatics Supervisor position is filled at the start of pay period 13 in 2013, the current year fiscal impact is a cost decrease of \$18,688. These figures include salary savings due to an annual reduction of 2080 hours allocated to Aquatics Program Supervisor - Seasonal positions.

Prepared by:
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Craig Kammholz

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
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