

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

Date: January 6, 2017

To: Theodore Lipscomb, Chair, County Board of Supervisors

From: Steven Kreklow, Director, Office of Performance, Strategy, and Budget

Subject: Request to Create and Fund 12.0 FTE removed via 2017 Budget Amendment 1A045

REQUEST

The Department of Parks, Recreation & Culture requests the following position actions:

- Create 1.0 FTE Receptionist (Title Code 000014)
- Create 2.0 FTE Lifeguard (Title Code TBD)
- Create 2.0 FTE Park Maintenance Worker Assistant (Title Code 040120)
- Create 1.0 FTE Food Service Operator (Title Code TBD)
- Create 1.0 FTE Office Assistant 3 (Title Code 001390)
- Create 1.0 FTE Office Assistant 1 (Title Code 001370)
- Create 1.0 FTE Park Unit Coordinator 2 (Title Code 040220)
- Create 3.0 FTE Park Maintenance Worker (Formerly Park/Hwy Worker) (Title Code 040482)

BACKGROUND/ANALYSIS

The Department of Parks, Recreation and Culture (DPRC) requested the creation of twelve positions in the 2017 budget. The twelve positions are divided into three categories:

- 8.0 FTE are seasonal employees that have been identified by Parks as critical positions which routinely exceed the allowable hours worked to maintain compliance as part-time workers under the Affordable Care Act. As a result, these positions need to be converted to full time status.
- 3.0 FTE are workers that were formerly shared with the Milwaukee County DOT-HWY division. The sharing arrangement was terminated in 2017 adopted budget and Parks has indicated an operational need for these employees year-round.
- 1.0 FTE is the result of an initiative to open a permanent beer garden in the Root River Parkway during the 2017 season. This position is required to manage the new operation and realize revenue approved in the 2017 adopted budget.

FISCAL NOTE

The requested position actions were fully budgeted for in the recommended 2017 budget and subsequently moved to the Appropriation for Contingency account by board amendment 1A045. The funding for the Park Unit Coordinator required to staff the permanent Root River Parkway beer garden is realized through the expected increase in revenues from the new location. A 2017 revenue deficit of \$70,000 will occur should the Park Unit Coordinator position be denied.

RECOMMENDATION

The Department of Administrative Services - Performance, Strategy and Budget recommends that 12.0 FTE Department of Parks, Recreation and Culture positions (1.0 Office Assistant 1, 1.0 Office Assistant 3, 1.0 Receptionist, 2.0 Head Lifeguards, 2.0 Park Maintenance Worker Assistant, 1.0 Food Service Operator, 1.0 Park Unit Coordinator 2, 3.0 Park Maintenance Worker) be approved.



Steven Kreklow

Director, Office of Performance, Strategy, and Budget