



Department of Human Resources

INTER-OFFICE COMMUNICATION

Date: JANUARY 14, 2013
To: Marina Dimitrijevic, County Board Chairwoman
FROM: Kerry Mitchell, Director, Department of Human Resources *Kerry Mitchell*
SUBJECT: **Classification and rates of pay for positions created in the 2013 Adopted Budget – Phase II**

Subsequent to the adoption of the annual budget, the Department of Human Resources reviews the positions created in the budget and recommends the final classification and rate of pay for those positions. Action is required by the County Board to adopt the recommendations prior to opening the positions for recruitment.

For the 2013 Adopted Budget, the Department is making recommendations in two phases. The first phase, which addressed existing title codes, was approved by the Board in December 2012 (File No. 12-960).

Phase II is submitted here for Board consideration and is reflected in the attached position list, resolution, and fiscal note. This phase addresses positions that have not previously been established and/or those positions that required a more thorough evaluation of the duties to be assigned prior to making recommendations on classification and compensation.

Upon approval by the County Board, County departments may begin the recruitment process to fill the positions.

Requested Action

The Department requests that this report, along with the attached position list, resolution and fiscal note, be referred to the Committee on Finance, Personnel and Audit for consideration at the January 31, 2013 meeting.

Cc: C. Kammholz
S. Cady
C. Mueller

NEW BUDGET CREATES FY 2013 – PHASE II

DEPT.	JOB CODE	JOB TITLE	PAY RANGE	NO. OF POSITIONS	BARGAINING UNIT STATUS
1140	TBD	Wellness Coordinator	29M	1	NR
1140	TBD	Senior Employment Relations Specialist	29M	1	NR
1140	TBD	Senior Pension Analyst	32M	1	NR
1160	TBD	Business Solutions Manager	38M	1	NR
4000	4605	Accounting Manager	32M	1	NR
5700	85580	Engineering Intern	05M	5	NR
5700	TBD	Construction Cost Estimator	28A	1	TC
5700	TBD	Managing Engineer Environment	34A	1	TC
6300	TBD	Health Prevention Coordinator	31	1	DC
6300	58035	Quality Assurance Specialist	16C	1	DC
6300	TBD	Psychology Postdoc Fellow	21	2	DC
6300	TBD	Pharmacy Services Director	916A	1	NR
6300	TBD	Volunteer Coordinator – Hourly	15	1	DC
7990	TBD	Medicare Coordinator	31M	1	NR
7990	TBD	Nutritional Program Coordinator	30	1	DC
8000	55330	Quality Assurance Technician	15	1	DC
8000	TBD	Community Intervention Specialist	24	1	DC
9500	TBD	Program/Audience Evaluation Specialist	17M	1	NR
9500	TBD	Vehicle Mechanical Operator/Engineer/Welder	15Z	1	DC

1 **A RESOLUTION**

2 WHEREAS, the Compensation Division of the Department of Human Resources
3 (DHR) has reviewed the recommended position creations contained in the 2013 Adopted
4 County Budget relative to classification and rate of compensation; and

5 WHEREAS, the Director, DHR, submitted Phase I of the Department's
6 recommendations relative to classification and rate of compensation for existing title
7 codes in December 2012, which was approved by the County Board on December 20,
8 2012 (File No. 12-960); and,

9 WHEREAS, in a report dated January 14, 2013 (copy attached), the Director of
10 DHR has submitted the recommendations relative to classification and rate of
11 compensation for new title codes; and,

12 WHEREAS, the creation of positions in the 2013 Adopted Budget require action
13 by the Committee on Finance, Personnel and Audit to establish the classification and rate
14 of compensation for those positions; now, therefore,

15 BE IT RESOLVED, that the Director of Human Resources is authorized and
16 directed to implement the classifications and rates of compensation (as attached and
17 contained in a report from the Director of Human Resources dated January 14, 2013) for
18 positions recommended for creation in the 2013 Adopted Budget.

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: January 14, 2013

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution establishing the classification and rates of pay for the first phase of positions created within the 2013 Adopted Budget -- PHASE II.

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" 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 type="checkbox"/> Increase Operating Expenditures
(If checked, check one of two boxes below) | <input type="checkbox"/> Increase Capital Revenues |
| <input 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.

	Expenditure or Revenue Category	Current Year	Subsequent Year
Operating Budget	Expenditure	0	0
	Revenue	0	0
	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. Classification and rates of pay for positions created within in the annual budget adoption process must be approved by the County Board prior to those positions being filled.

B. There are no 2012 costs or revenues associated with this action. 2013 costs and revenues associated with the created positions are included within the 2013 Adopted Budget.

C. There are no 2012 budgetary impacts associated with this action. Budgetary impacts for 2013 are included within the 2013 Adopted Budget.

D. No additional assumptions or interpretations were used to provide information for this fiscal note.

Department/Prepared By Human Resources/ Ceschin

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.