

Additional Compensation Costs
Steps vs Ranges

Milwaukee County

Employees Below Market Minimum under Proposed Pay Ranges - Fiscal Impact on Departments

				A	B	C
				Cost of Market Adj. Using Proposed New Pay Range	Cost Market Adj. using Current Pay Grade Steps	Additional Cost Based on Step Method Adjustment
High Org	High Org Name	Low Org	Low Org Name			
1011	COUNTY EXECUTIVE-GEN'L OFFICE	1011	COUNTY EXECUTIVE	\$ 10,390	\$ 10,390	\$ -
1140	HUMAN RESOURCES	1144	EMPLOYMENT & STAFFING	946	1,127	180
1151	DEPT ADMIN SVCS FISCAL AFFAIRS	5702	MAINTENANCE OPERATIONS	18,568	21,496	2,928
1151	DEPT ADMIN SVCS FISCAL AFFAIRS	5741	ENVIRONMENTAL & ENERGY	6,643	6,689	46
1151	DEPT ADMIN SVCS FISCAL AFFAIRS	5757	COGGS MAIL PURCH STOCK MGT	1,233	1,915	682
2000	COMBINED COURT RELATED OPER	2821	FAMILY DIVISION-COURTS	1,290	1,939	648
2000	COMBINED COURT RELATED OPER	2822	FAMILY DIV-CRT COMMSRS	1,290	1,939	648
2000	COMBINED COURT RELATED OPER	2831	FELONY-COURTS	35,246	41,082	5,835
2000	COMBINED COURT RELATED OPER	2834	MISDEMEANOR/TRAF-COURTS	24,601	27,842	3,242
2000	COMBINED COURT RELATED OPER	2841	CIVIL DIV-COURTS	33,471	39,306	5,835
2000	COMBINED COURT RELATED OPER	2861	CHILDRENS DIV-COURTS	14,760	16,705	1,945
2000	COMBINED COURT RELATED OPER	2863	CHILDRENS DIV-CLK OF COURTS	4,920	5,568	648
2430	DEPT OF CHILD SUPPORT	2432	ADMINISTRATION	6,350	36,321	29,970
4000	SHERIFF	4038	CRIMINAL JUSTICE FACILITY	174,123	252,728	78,606
4000	SHERIFF	4077	TRAINING	1,523	2,164	641
4300	HOUSE OF CORRECTION	4311	HOC ADMINISTRATION	1,778	1,778	-
4300	HOUSE OF CORRECTION	4371	HOC CANINE UNIT	9,138	12,984	3,846
4300	HOUSE OF CORRECTION	4372	ACC DORMITORIES	185,524	265,015	79,491
4300	HOUSE OF CORRECTION	4377	HUBER/EM	12,183	17,312	5,128
4500	DISTRICT ATTORNEY	4501	DISTRICT ATTY - GENERAL	258,567	267,945	9,378
5040	AIRPORT, GMIA, TIMMERMAN	5042	TIMMERMAN FIELD	4,334	5,500	1,167
5040	AIRPORT, GMIA, TIMMERMAN	5051	GMIA - MTCE - GENERAL	61,560	101,788	40,228
7900	DEPARTMENT ON AGING	7911	Director's Office	5,514	5,514	-
7900	DEPARTMENT ON AGING	7912	Fiscal/Support Serv.	11,741	11,741	-
7900	DEPARTMENT ON AGING	7961	RCA-ADMINISTRATION	1,778	1,778	-
7900	DEPARTMENT ON AGING	7962	INFORMATION & OUTREACH	2,534	4,526	1,991
7900	DEPARTMENT ON AGING	7964	ELIGIBILITY SCREENING	6,878	8,869	1,991
7900	DEPARTMENT ON AGING	7972	ELDER ABUSE	10,317	13,304	2,987
7900	DEPARTMENT ON AGING	7973	PROTECTIVE SERVICES	153	1,149	996
7990	DEPARTMENT OF FAMILY CARE	7991	CMO ADMINISTRATION	10,079	11,292	1,213
8000	DEPT HEALTH AND HUMAN SVCS	8361	RESOURCE CENTER	13,796	19,770	5,974
8000	DEPT HEALTH AND HUMAN SVCS	8364	RESOURCE CENTER--DBS	16,107	16,107	-
8000	DEPT HEALTH AND HUMAN SVCS	8384	DD FAMILY SUPPORT	6,160	7,156	996
8000	DEPT HEALTH AND HUMAN SVCS	8387	CHILDREN'S LTS	4,698	6,690	1,991
8000	DEPT HEALTH AND HUMAN SVCS	8524	HOME/HOME REPAIR	266	1,748	1,482
8000	DEPT HEALTH AND HUMAN SVCS	8525	HOUSING CHOICE VOUCHER PROG	1,523	2,164	641
8000	DEPT HEALTH AND HUMAN SVCS	8911	DELINQUENCY SERVICES ADMIN	704	957	253
8000	DEPT HEALTH AND HUMAN SVCS	8921	DETENTION CENTER	15,229	21,640	6,411
8000	DEPT HEALTH AND HUMAN SVCS	8941	PROBATION SUPERVISION	13,681	16,668	2,987
9000	PARKS DEPARTMENT	9010	PARKS - ADMINISTRATION	4,505	4,505	-
9000	PARKS DEPARTMENT	9125	NORTH REGION ADMINISTRATION	10,830	11,178	348
9000	PARKS DEPARTMENT	9136	CENTRAL OPERATIONS	17,910	18,375	464
9000	PARKS DEPARTMENT	9155	SOUTH REGION ADMINISTRATION	4,920	5,036	116
9000	PARKS DEPARTMENT	9176	HORTICULTURAL OPERATIONS	27,457	33,929	6,472
9000	PARKS DEPARTMENT	9420	FORESTRY AND PARKWAYS	6,403	17,419	11,015
9500	ZOOLOGICAL DEPARTMENT	9512	ANIMAL HEALTH	858	858	-
9500	ZOOLOGICAL DEPARTMENT	9514	HERITAGE FARM	3,225	3,272	47
Totals				\$ 1,065,706	\$ 1,385,177	\$ 319,471

- A Cost to raise active employees to minimum market pay rates, utilizing new pay ranges proposed by Human Resources. Compensation study determined market rates for employees, and certain employees are below market minimums based on current rate of pay using Pay Grades.
- B Cost to raise active employees to minimum market rates utilizing current Pay Grade step system. Pay Grade is broken into steps, thus requiring movement to a step rate that is higher than minimum market rates.
- B Difference between moving people to minimum market pay rates using current Pay Grade Step system and the proposed Pay Ranges. Higher cost for current Pay Grade Step System due to requirement to move to next higher step, instead of moving to specific market pay rate.

*** Costs based on Employee Data 10/01/2015