

COUNTY OF MILWAUKEE
DAS - Department of Human Resources
INTER-OFFICE COMMUNICATION

~Amended~

DATE : May 16, 2011

TO : Committee on Personnel

Candace M. Richards

FROM : Candace M. Richards, Interim Director of Human Resources

SUBJECT : **Informational Report for 5/20/2011
Personnel Committee Meeting**

Attached are a series of informational reports listing various personnel transactions that the Director of Human Resources intends to approve for implementation.

These reports (*reclassifications, advancements within the pay range, reallocations, and revisions to ECP*) are provided in accordance with the provisions of Chapter 17 and may be included on the agenda of the May 20, 2011 Personnel Committee Meeting for informational purposes.

In the event the Personnel Committee takes no action, the transactions noted on the reports will be implemented.

CMR:bdv

Copy: HR Managers

Personnel Committee Meeting Date: May 20, 2011

Reclassification Report

In accordance with the provisions of 17.05 of the Milwaukee County General Ordinances, the Director of Human Resources intends to reclassify the position noted below. The Department of Administration has verified that funds are available within the adopted budget to cover the cost associated with this action.

Requestor	Org	Position	Current Classification (Title)	Current Pay range	Proposed Classification (Title)	Proposed Pay range	Current Year Impact (Top Step)	Annual Year Impact	Reason
Zoo	9500	65814	Network Technical Specialist Zoo	18D	Network Technical Specialist II Zoo	21D	\$4,533	\$7,367	Title Correction
TOTAL							\$4,533	\$7,367	

Personnel Committee Date: May 20, 2011

ADVANCEMENT WITHIN THE PAY RANGE REPORT

In accordance with the provisions of 17.10 of the County General Ordinances, the Director of Human Resources intends to approve the advancement within the pay range for the positions noted below. The Department of Administration has verified that funds are available within the adopted budget to cover the cost associated with these actions.

<u>REQUESTOR</u>	<u>DEPT ORG UNIT</u>	<u>TITLE CODE NO POS</u>	<u>CURRENT CLASSIFICATION</u>	<u>PAY RANGE</u>	<u>CURR YEAR</u>	<u>SUB YEAR</u>	<u>REASON</u>
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Currently, there are no "Advancements Within the Pay Range" to report.

Personnel Committee Date: May 20, 2011

REALLOCATION REPORT

In accordance with the provisions of 17.055 of the County General Ordinances, the Director of Human Resources intends to reallocate the positions noted below. The Department of Administration has verified that funds are available within the adopted budget to cover the cost associated with these actions. Fiscal note only reflects costs of wages and social security.

<u>DEPT</u>	<u>DEPT</u> <u>ORG</u>	<u>TITLE</u> <u>CODE</u>	<u>AUTH</u> <u>POS</u>	<u>FILLED</u> <u>POS</u>	<u>CURRENT CLASSIFICATION</u>	<u>CURRENT</u> <u>PAY RANGE</u>	<u>RECOMMENDED</u> <u>PAY RANGE</u>	<u>CURR</u> <u>YEAR</u>	<u>SUB YEAR</u>	<u>MAX YEAR</u>	<u>REASON</u>
			5	5	Asst Chief of Airport & Firefighter		29FM	94,025.00	159,691.00		

See Attached Fiscal Note

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: 5/2/11

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Reallocate five (5) non-represented Assistant Chief of Airport Rescue & Firefighting positions (title code 064290) from pay range 27M to a new pay range, 29FM

FISCAL EFFECT:

- | | |
|---|--|
| <input 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 checked="" 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 checked="" 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	94,025	159,691
	Revenue	94,025	159,691
	Net Cost	0	0
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost	0	0

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. The Department of Transportation & Public Works, Airport Division (Airport) is requesting to reallocate five FTE positions of Assistant Chief of Airport Rescue & Firefighting from pay range 27M to a new pay range, 29FM. The Airport is making this request because of the unique schedule required of the position (24 hour shifts) and due to salary compression

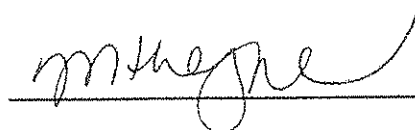
B. The anticipated direct cost for the remainder of 2011 of this request is \$94,025, assuming a base annual salary increase of \$22,995, plus social security and active pension costs, pro-rated over the final 15.5 pay periods of the year.

C. These positions are budgeted within the Airport Division, which is an enterprise fund that is fully offset by outside revenues, including charges to signatory airlines. The full cost of the positions will be absorbed within the existing personal services budget and there is no budgetary or tax levy impact.

D. The figures above are based on an increase in base salary, plus social security and pension, for five positions prorated over the remaining 15.5 pay periods of the year.

Department/Prepared By DAS-Fiscal, Josh Fudge

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.

**REVISIONS TO ECP REPORT
Personnel Committee Meeting
May 20, 2011**

Currently, there are no "Revisions to ECP" to report.