


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

**DATE** : June 21, 2012

**TO** : Committee on Finance, Personnel & Audit

**FROM** : Kerry J. Mitchell, Director of Human Resources 

**SUBJECT** : **Informational Report for 06/21/2012**  
**Finance, Personnel & Audit 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 June 21, 2012 Finance, Personnel & Audit Committee Meeting for informational purposes.

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

KJM:rly

Copy: HR Managers

Finance, Personnel &amp; Audit Committee Meeting Date: June 21, 2012

## 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	Annual Year	Rate Steps	Pay Grade Rates	Annual Salary	Total Annual Salary & Active Pension & Social Security	Reason
CDBP	1040	129100	Joint Certification Program Analyst	22	Certification Analyst	22	\$0	\$0		<del>\$21.46</del>	<del>\$44,649.07</del>	\$0	Retitle
									2	\$22.34	\$46,471.36		
									3	\$23.06	\$47,984.56		
									4	\$23.82	\$49,563.28		
									5	\$24.73	\$51,440.69		
CDBP	1040	76940	Joint Certification Program Administrator	915E	Certification & Compliance Administrator	915E	\$0	\$0	1	\$29.21	\$60,757.63	\$0.00	Retitle
									2	\$30.67	\$63,795.26		
									3	\$32.13	\$66,833.94		
									4	\$33.59	\$69,871.15		
									5	\$35.05	\$72,909.41		
									6	\$36.14	\$75,188.67		
									7	\$37.24	\$77,466.48		
									8	\$37.97	\$78,985.30		
BHD*	6300	14410	Housekeeper 1 NR*	11M	Safety and Training Specialist Hospital	25	\$7,344	\$17,358	1	\$23.74	\$49,391.68	\$74,469	Change in duties
									2	\$24.61	\$51,206.58		
									3	\$25.49	\$53,021.70		
									4	\$26.64	\$55,421.39		
									5	\$27.80	\$57,826.70		
Retirement	1140	04885	Pension Information Specialist	28M	Retirement Information System Specialist	28M	\$0	\$0	1	\$26.12	\$54,340.42	\$0.00	Retitle
									2	\$26.46	\$55,047.20		
									3	\$27.72	\$57,667.38		
									4	\$28.95	\$60,232.02		
									5	\$30.35	\$63,133.62		
**Zoo	9500	96900	Heating and Ventilating Mechanic 1	15	Heating and Ventilating Mechanic 2	16	\$1,439	\$2,879	1	\$17.75	\$36,927.49	\$133,024	Change in duties
									2	\$18.22	\$37,908.42		
									3	\$18.78	\$39,068.64		
									4	\$19.31	\$40,172.70		
									5	\$19.87	\$41,335.85		

\* The cost of this reclassification is entirely offset at the department level through an unfunding of a portion of a vacant Human Service Worker position.

\*\* 2 positions

Finance, Personnel & Audit Committee Meeting Date: June 21, 2012

### 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	Annual Year Impact	Rate Steps	Pay Grade Rates	Annual Salary	Total Annual Salary & Active Pension & Social Security	Reason
District Attorney	4500	84140	Accountant 3-EX	21	Accountant IV NR	25M	\$410	\$789	1	\$23.28	\$48,427.81	\$75,468	Change in duties
									2	\$24.13	\$50,207.66		
									3	\$24.99	\$51,987.10		
									4	\$26.12	\$54,340.52		
									5	\$26.46	\$55,457.20		
DHHS	151/800	76260	Budget MGR DSS	915E	ExDir1 Budget & Policy Administrator	901E	\$5,155	\$12,186	min	\$29.21	\$60,756.80	\$108,864	Change in duties
									mid	\$35.98	\$74,838.50		
									max	\$42.76	\$88,940.80		
Child Support	2430	08850	Child Support Program Coordinator	27M	Community Programs & Grants Manager	901E	\$12,838	\$24,726	min	\$29.21	\$60,756.80	\$106,118	Change in duties
									mid	\$35.98	\$74,838.50		
									max	\$42.76	\$88,940.80		
<b>TOTAL</b>							<b>\$27,186</b>	<b>\$57,938</b>					

RECLASSIFICATION DAS FISCAL FORM

Department: Behavioral Health Division

Date of Reclass Request: April 30, 2012

Date of anticipated position action: June 28, 2012


Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	6300	6532	00014410	Housekeeper 1 NR	11M	05	1	1.00	16.93	1,354	104	739	11	24,162	57,111
2	6300	6443	00056630	**Human Service Worker MH	16C	01	1	0.32	16.01	1,281	98	728	11	7,415	17,526
													SUBTOTAL:	31,577	74,637
RECLASS POSITION(S)*:															
1	6300	6532	TBD	Safety and Training Specialist Hospital	25	01	1	1.00	23,746	1,900	145	819	11	31,506	74,469
													SUBTOTAL:	31,506	74,469
													TOTAL COST:	(71)	(168)

\* Pension Fixed Rate for 2012 = 14.75% of salary and Health Care fixed rate for 2012 = \$539 per pay period.

\*\* To cover the cost of the requested reclassification, .32 FTE Human Service Worker MH is being unfunded.

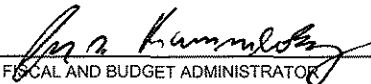
DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS: Yes  
 DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS? Yes

COMMENT/NARRATIVE (optional): Both positions have additional and higher level responsibilities.

  
 FISCAL AND BUDGET ADMINISTRATOR

6/6/12  
 DATE

RECLASS  
DAS FISCAL FORM  
6/5/2012

<b>Reclassification DAS Fiscal Form</b>																
Department:											Zoo					
Date of Reclass Request:											June 1, 2012					
Date of anticipated reclasses:											June 25, 2012					
Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits*	Pay Periods Remaining	2012 total	Annual Total	
RECLASSIFIED POSITION(S)*:																
1	9500	9522	000096910	Heating and Ventilation Mechanic 2	16	5	2	2.0	19.87	1,590	122	847	13	66,512	133,024	
													<b>Sub-Total:</b>	<b>66,512</b>	<b>133,024</b>	
Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits*	Pay Periods Remaining	2012 total	Annual Total	
EXISTING POSITION(S)*:																
1	9500	9522	000096900	Heating and Ventilation Mechanic 1	15	5	2	2.0	19.31	1,545	118	840	13	65,073	130,145	
													<b>Sub-Total:</b>	<b>65,073</b>	<b>130,145</b>	
* Pension Fixed Rate for 2012 = 14.75% of salary																
													<b>TOTAL COST:</b>	<b>1,439</b>	<b>2,879</b>	
DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS:											Yes					
DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS?											Yes					
 _____ FISCAL AND BUDGET ADMINISTRATOR											_____ 6/5/12 DATE					

RECLASS  
DAS FISCAL FORM  
6/4/2012

RECLASSIFICATION DAS FISCAL FORM

Department: District Attorney  
Date of Reclass Request: 4/4/2012  
Date of anticipated reclasses: 6/22/2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	4500	4501	84140	Accountant 3	21	5	1	1.0	23.8285	1,906	146	820	13.5	38,776	74,679
													SUBTOTAL:	38,776	74,679
RECLASS POSITION(S)*:															
1	4500	4501	04340	Accountant IV(NR)	25M	2	1	1.0	24.1383	1,931	148	824	13.5	39,185	75,468
													SUBTOTAL:	39,185	75,468
													<b>TOTAL COST:</b>	<b>410</b>	<b>789</b>

\* Pension Fixed Rate for 2012 = 14.75% of salary


DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS:

YES

DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS?

Yes

COMMENT/NARRATIVE (optional): Both positions have additional and higher level responsibilities.

  
FISCAL AND BUDGET ADMINISTRATOR

6/4/12  
DATE

**RECLASSIFICATION DAS FISCAL FORM**

Department: DHHS

Date of Reclass Request: May 31, 2012

Date of anticipated reclasses: June 28, 2012


Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hry Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	1151	1157	00076260	Budget Mgr DSS	915E		1	1.0	37.97	3,038	232	448	11	40,902	96,678
2														0	0
													SUBTOTAL:	40,902	96,678
RECLASS POSITION(S)*:															
1	1151	1157	TBD	ExDir1 Budget & Policy Administrator	901E		1	1.0	42.76	3,421	262	505	11	46,058	108,864
2														0	0
													SUBTOTAL:	46,058	108,864
													<b>TOTAL COST:</b>	<b>5,155</b>	<b>12,186</b>

\* Pension Fixed Rate for 2012 = 14.75% of salary (No impact on Health Insurance of this action)

DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS: Yes

DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS? Yes

**COMMENT/NARRATIVE (optional):** Based on the first quarter report, the Department of Health and Human Services including the Behavioral Health Division, is projecting a deficit of \$2.9 million. However, the department currently has sufficient funds to cover the fiscal impact of the requested position action and has agreed to meet with DAS to discuss a corrective action plan to mitigate the projected year-end deficit.

  
 FISCAL AND BUDGET ADMINISTRATOR

6/5/12  
 DATE

RECLASS  
DAS FISCAL FORM  
6/5/2012

**RECLASSIFICATION DAS FISCAL FORM**

Department: Child Support Services  
 Date of Reclass Request: 5/3/2012  
 Date of anticipated reclasses: 6/22/2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	2430	2432	08850	Child Support Program Coordinator	27M	3	1	1.0	26.4650	2,117	162	851	13.5	42,251	81,392
													SUBTOTAL:	42,261	81,392
RECLASS POSITION(S)*:															
1	2430	2432	TBD	Community Program Manager	901E	N/A	1	1.0	36.1770	2,894	221	966	13.5	55,100	106,118
													SUBTOTAL:	55,100	106,118
													TOTAL COST:	12,838	24,726

\* Pension Fixed Rate for 2012 = 14.75% of salary


Less Grant Revenue @ 1/2 6,419

Less 66% Reimb Remainder 2,183

DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS: Yes

DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS? Yes

COMMENT/NARRATIVE (optional): Both positions have additional and higher level responsibilities.

  
 FISCAL AND BUDGET ADMINISTRATOR

6/5/12  
 DATE



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</u> <u>ORG</u> <u>UNIT</u>	<u>TITLE</u> <u>CODE</u> <u>NO POS</u>	<u>CURRENT CLASSIFICATION</u> <u>REQUESTED STEP CHANGE</u>	<u>PAY</u> <u>RANGE</u>	<u>CURR</u> <u>YEAR</u>	<u>SUB</u> <u>YEAR</u>	<u>RATE</u> <u>STEPS</u>	<u>PAYGRADE</u> <u>RATES</u>	<u>REASON</u>
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None to report this cycle

Total: \$0 \$0

Reallocation Report  
 Finance, Personnel & Audit Committee Meeting  
 June 21, 2012

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.

DEPT	DEPT ORG	TITLE CODE	AUT POS	FILLED POS	CURRENT CLASSIFICATION	CURRENT PAY RANGE	STEPS	CURRENT PAY RATE	RECOMMENDED PAY RANGE	STEPS	RECOMMENDED PAY RATE	PAY STEP	CURR YEAR DIFF	SUB YEAR DIFF	REASON
DAS-Facilities	5700	00076760	2	1	Mechanical Services Manager	915E	01	\$ 29,2104	916E	01	\$ 32,8883	07/08	\$ 9,273.00	\$ 24,110.00	RETENTION & RECRUITMENT
							02	\$ 30,6708		02	\$ 34,5328				
							03	\$ 32,1317		03	\$ 36,1770				
							04	\$ 33,5919		04	\$ 37,8215				
							05	\$ 39,4660		05	\$ 39,4660				
							06	\$ 36,1481		06	\$ 40,6994				
							07	\$ 37,2435		07	\$ 41,9326				
							08	\$ 37,9737		08	\$ 42,7549				
PARKS	9000	00076760	1	1	Mechanical Services Manager	915E	01	\$ 29,2104	916E	01	\$ 32,8883	08	\$ 4,681.00	\$ 12,169.00	RETENTION & RECRUITMENT
							02	\$ 30,6708		02	\$ 34,5328				
							03	\$ 32,1317		03	\$ 36,1770				
							04	\$ 33,5919		04	\$ 37,8215				
							05	\$ 39,4660		05	\$ 39,4660				
							06	\$ 36,1481		06	\$ 40,6994				
							07	\$ 37,2435		07	\$ 41,9326				
							08	\$ 37,9737		08	\$ 42,7549				
BHD*	6300	00012700	1	1	Accounts Receivable Supv. - Billing*	23M	01	\$ 22,4252	27M	01	\$ 24,9938	04	\$ 3,744.00	\$ 8,850.00	COMPRESSION
							02	\$ 23,2826		02	\$ 26,1252				
							03	\$ 24,1383		03	\$ 26,4650				
							04	\$ 24,9938		04	\$ 27,7247				
							05	\$ 26,1252		05	\$ 28,9577				
TOTAL			4	3								\$17,698.00	\$45,129.00		

\* The cost of this reallocation is entirely offset at the department level through an unfunding of a portion of a vacant Human Service Worker position.

REALLOCATION  
DAS FISCAL FORM  
6/6/2012

REALLOCATION DAS FISCAL FORM  
Department: DAS Facilities Management  
Date of Reclass Request: Sunday July 8, 2012  
Date of anticipated reclasses: Sunday July 8, 2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total	
																SUBTOTAL:
EXISTING POSITION(S)*:																
1	5700	5702	00076760	Mechanical Services Manager	915E	7	1	1.0	37.24	2,979	228	439	10	36,465	94,810	
	5700	5702	00076760	Mechanical Services Manager	915E	8	1	1.0	37.97	3,038	232	448	10	37,180	96,669	
													SUBTOTAL:		73,646	191,479
RECLASS POSITION(S)*:																
1	5700	5702	00076760	Mechanical Services Manager	916E	7	1	1.0	42.75	3,420	262	504	10	41,861	108,838	
	5700	5702	00076760	Mechanical Services Manager	916E	8	1	1.0	41.93	3,354	257	495	10	41,058	106,750	
													SUBTOTAL:		82,919	215,589
													TOTAL COST:		9,273	24,110

\* Pension Fixed Rate for 2012 = 14.75% of salary (No impact on Health Insurance of this action)

\*\*


DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE REALLOCATION:

Facilities currently has funds available and is projected to have funds available for the remainder of the fiscal year

DOES DAS APPROVE THE ABOVE MENTIONED REALLOCATION?

Yes

COMMENT/NARRATIVE (optional): Based on the first quarter report, the DAS - Facilities Management is projecting a break-even for year-end 2012. Per Milwaukee County Ordinance Chapter 17.055(2), after adoption of the annual budget, no department appropriation shall be increased because of a reallocation review unless a fund transfer is approved by the County Board, subject to County Executive review. The Director of Human Resources shall have the responsibility and the authority to reallocate any position(s) to an existing or new pay range providing that the department of administration has certified that sufficient funds are available within the existing appropriation of the department within which the classification(s) is being reallocated.

  
FISCAL AND BUDGET ADMINISTRATOR

6/6/12  
DATE

REALLOCATION  
DAS FISCAL FORM  
6/6/2012

REALLOCATION DAS FISCAL FORM

Department: Parks

Date of Reclasp Request: Sunday July 8, 2012

Date of anticipated reclasses: Sunday July 8, 2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	9000	9430	00076760	Mechanical Services Manager	915E	8	1	1.0	37.97	3,038	232	448	10	37,180	96,669
													SUBTOTAL:	37,180	96,669
RECLASS POSITION(S)*:															
1	9000	9430	00076760	Mechanical Services Manager	916E	8	1	1.0	42.75	3,420	262	504	10	41,861	108,838
													SUBTOTAL:	41,861	108,838
													TOTAL COST:	4,681	12,169

\* Pension Fixed Rate for 2012 = 14.75% of salary (No impact on Health Insurance of this action)

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DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE REALLOCATION:

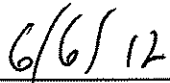
Parks currently has funds available but is not projected to have funds available for the remainder of the fiscal year

DOES DAS APPROVE THE ABOVE MENTIONED REALLOCATION?

No

COMMENT/NARRATIVE (optional): Based on the first quarter report, the Department of Parks, Recreation and Culture is projecting a deficit of \$1.9 million for year-end 2012. Approval of this reallocation would therefore further increase the deficit in the Department of Parks, Recreation and Culture. Per Milwaukee County Ordinance Chapter 17.055(2), after adoption of the annual budget, **no department appropriation shall be increased because of a reallocation review unless a fund transfer is approved by the County Board, subject to County Executive review**. The Director of Human Resources shall have the responsibility and the authority to reallocate any position(s) to an existing or new pay range **providing that the department of administration has certified that sufficient funds are available within the existing appropriation of the department within which the classification(s) is being reallocated**.

  
FISCAL AND BUDGET ADMINISTRATOR

  
DATE

**REALLOCATION DAS FISCAL FORM**

Department: Behavioral Health Division

Date of Reallocation Request: April 30, 2012

Date of anticipated position action: June 28, 2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hrly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
EXISTING POSITION(S)*:															
1	6300	6554	00012700	Accounts Receivable Supv- Billing	23M	04	1	1.00	24.25	1,940	148	825	11	32,048	75,749
3	6300	6443	00056630	**Human Service Worker MH	16C	01	1	0.18	16.01	1,281	98	728	11	4,171	9,858
													SUBTOTAL:	36,219	85,607
RECLASS POSITION(S)*:															
1	6300	6554	00012700	Accounts Receivable Supv- Billing	27M	04	1	1.00	27.72	2,218	170	866	11	35,792	84,599
													SUBTOTAL:	35,792	84,599
													<b>TOTAL COST:</b>		


\* Pension Fixed Rate for 2012 = 14.75% of salary and Health Care fixed rate for 2012 = \$539 per pay period.


\*\* To cover the cost of the requested reclassification, .18 FTE Human Service Worker MH is being unfunded.

DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE RECLASS: Yes

DOES DAS APPROVE THE ABOVE MENTIONED RECLASSIFICATIONS? Yes

COMMENT/NARRATIVE (optional): Both positions have additional and higher level responsibilities.

  
 FISCAL AND BUDGET ADMINISTRATOR

  
 DATE

IONS

**REVISIONS TO ECP REPORT**  
**Finance, Personnel & Audit Committee Meeting**  
**June 21, 2012**

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