

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