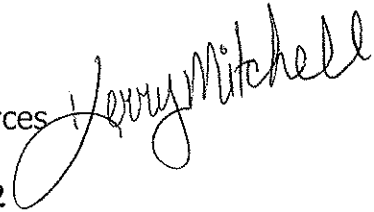


COUNTY OF MILWAUKEE
Department of Human Resources
INTER-OFFICE COMMUNICATION

DATE : March 9, 2012
To : Committee on Personnel
FROM : Kerry J. Mitchell, Director of Human Resources
SUBJECT : **Informational Report for 03/09/2012**
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 March 9, 2012 Personnel Committee Meeting for informational purposes.

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

KJM:rly

Copy: HR Managers

Personnel Committee Meeting Date: March 9, 2012

Amended 03-06-2012

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 Salary & Active Pension & Social Security	Reason
DAS	1182	80088	ExDir1Deputy Controller	902E	ExDir1Deputy Comptroller	902E	\$0	\$0	1	\$37.20	\$77,376.00	\$95,632.00	Retitle
									2	\$46.16	\$96,012.00		
									3	\$55.12	\$114,649.00		
DHR	1135	TBD	Labor Relations Manager	902E	Labor Relations Director	902E	\$0	\$0	1	\$37.20	\$77,376.00	\$95,632.00	Retitle
									2	\$46.16	\$96,012.00		
									3	\$55.12	\$114,649.00		
Family Care	7990	45110	Nursing Program Coordinator	29MN	Nursing Program Coordinator Family Care	29MN	\$0	\$0	1	\$30.91	\$64,295.71	\$79,450.00	Retitle
									2	\$32.26	\$67,091.02		
									3	\$33.60	\$69,886.54		
									4	\$34.94	\$72,681.55		
									5	\$36.29	\$75,476.75		
									6	\$37.63	\$78,272.27		
									7	\$39.13	\$81,400.18		
									8	\$40.70	\$84,643.43		
BHD	6300	56722	Info & Outreach Coordinator	23	Community Relations Coordinator	33M	\$16,442	\$22,500	1	\$31.72	\$65,974.48	\$81,525.00	Change in Duties
									2	\$33.11	\$68,873.38		
									3	\$34.48	\$71,721.10		
									4	\$36.14	\$75,175.98		
									5	\$37.80	\$78,631.90		
Courts	2000	79050	Fiscal Operations Manager Courts	916E	Fiscal Operations Administrator Courts	38M	\$4,469	\$5,668	1	\$39.44	\$82,032.08	\$115,559	Change in Duties
									2	\$41.10	\$85,490.08		
									3	\$42.76	\$88,948.70		
									4	\$44.96	\$93,517.01		
									5	\$47.72	\$99,264.67		
Total							\$20,911	\$28,168					

MILWAUKEE COUNTY FISCAL NOTE FORM

3/7/12
Rec'd
9:30 a.m.

DATE: 2/16/12

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: Reclassify 1.0 FTE Fiscal Operations Manager Courts

FISCAL EFFECT:

- No Direct County Fiscal Impact
 - Existing Staff Time Required
- Increase Operating Expenditures
(If checked, check one of two boxes below)
 - Absorbed Within Agency's Budget
 - Not Absorbed Within Agency's Budget
- Decrease Operating Expenditures
- Increase Operating Revenues
- Decrease Operating Revenues
- Increase Capital Expenditures
- Decrease Capital Expenditures
- Increase Capital Revenues
- Decrease Capital Revenues
- Use of contingent funds

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	4,469	5,668
	Revenue	0	0
	Net Cost	4,469	5,668
Capital Improvement Budget	Expenditure		
	Revenue		
	Net Cost		

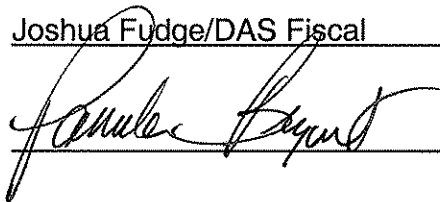
DESCRIPTION OF FISCAL EFFECT

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. The Combined Courts Operations is requesting to reclassify 1.0 FTE position Fiscal Operations Manager Courts (Title Code 79050) as a Fiscal Operations Administrator – Courts with a new title code.
- B. The estimated impact in 2012 for 21 pay periods is \$4,469. This includes \$3,879 in salary and social security costs, and \$590 in active pension costs at 15.92 percent of salary. The annualized cost is \$5,668.

Department/Prepared By Joshua Fudge/DAS Fiscal

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.

RECLASS DAS FISCAL FORM
2/24/2012

RECLASSIFICATION DAS FISCAL FORM
Department: Behavioral Health Division
Date of Reclass Request: February 17, 2012
Date of anticipated reclasses: March 15, 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
1	6300	6312	00066722	Info & Outreach Coordinator	23	1	1	1.0	22.96	1,837	141	292	19	43,133	59,024
2														0	0
RECLASS POSITION(S)*:															
1	6300	6312	TBD	Community Relations Coordinator	33M	1	1	1.0	31.72	2,537	194	404	19	59,576	81,525
2														0	0
SUBTOTAL: 43,133															
SUBTOTAL: 59,576															
SUBTOTAL: 81,525															
TOTAL COST: 16,442															

* Pension Fixed Rate for 2012 = 15.92% 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): Both positions have additional and higher level responsibilities.

Janice Bryant
FISCAL AND BUDGET ADMINISTRATOR

2-24-12
DATE

Personnel Committee Date: March 9, 2012

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.

REQUESTOR	DEPT ORG UNIT	TITLE CODE NO POS	CURRENT CLASSIFICATION REQUESTED STEP CHANGE	PAY RANGE	CURR YEAR	SUB YEAR	RATE STEPS	PAYGRADE RATES	REASON
Clerk of Courts	2000	00082000	Chief Deputy Clerk of Circuit Court from step 6 to step 8	917E	\$4,005	\$5,226	01 02 03 04 05 06 07 08	\$ 37,2072 \$ 39,0677 \$ 40,9276 \$ 42,7880 \$ 44,6485 \$ 46,0441 \$ 47,4390 \$ 48,3693	Retention of Incumbent

Total: \$4,005 \$5,226

March 9, 2012

In accordance with the provisions of 17.085 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 ORG	DEPT ORG	TITLE CODE	AUT POS	FILLED POS	CURRENT CLASSIFICATION	CURRENT PAY RANGE	STEPS	PAY RATE	RECOMMENDED PAY RANGE	STEPS	PAY RATE	PAY STEP	NEW PAY RATE	CURR YEAR DIFF	SUB YEAR DIFF	MAX YEAR DIFF	REASON
5040	5051	00019580	1	none	Airport Maintenance Assistant Superintendent	27M	1	\$ 24,7463	31M	1	\$ 30,4198	NA	NA	\$0	\$14,062	\$14,062	MARKET EQUITY AND SALARY COMPRESSION
5040	5051	00019570	3		Maintenance Supervisor	28M	1	\$ 23,0520	28M	1	\$ 25,6665	STEP 5	\$30,6021	\$9,400	\$11,062	\$11,062	MARKET EQUITY AND SALARY COMPRESSION
5040	5051	00019580	4	4	Assistant Airport Maintenance Supervisor	23M	1	\$ 21,6891	28M	1	\$ 23,6993	STEP 5	\$27,4501	\$20,284	\$26,368**	\$26,368**	MARKET EQUITY AND SALARY COMPRESSION
													\$8,500.00	\$25,104.00	\$25,104.00	TOTALS**	

> Bold denotes the current step and request step for incumbent in the position

* This figure is the difference (\$ 5,071) multiplied by four (4)

** This figure is the difference (\$ 6,592) multiplied by four (4)

REALLOCATION
DAS FISCAL FORM
2/23/2012

REALLOCATION DAS FISCAL FORM

Department: Airport
Date of Reclass Request: February 22, 2012
Date of anticipated reclasses: March 15, 2012

Item	Org Unit	Low Org	Title Code	Position Name	Pay Range	Step	No. of Positions	FTEs	Hourly Rate	Biweekly Salary	Social Security	Fringe Benefits**	Pay Periods Remaining	2012 total	Annual Total
POSITION(S):															
1	5040	5051	00019580	Airport Maint Asst Superinten	27m	3	1	1.0	27.80	2,224	170	354	26	71,453	71,453
2	5040	5051	00019570	Maintenance Supv Airport	25m	5	1	1.0	26.20	2,096	160	334	26	67,341	67,341
3	5040	5051	00019580	Asst Airport Maint Supv	23m	5	4	4.0	24.88	1,990	152	317	26	255,792	255,792
													SUBTOTAL:	138,794	394,586
REALLOCATED POSITION(S):															
1	5040	5051	00019580	Airport Maint Asst Superinten	31m	2	1	1.0	31.88	2,550	195	406	26	81,940	81,940
2	5040	5051	00019570	Maintenance Supv Airport	28m	5	1	1.0	30.5	2,440	187	388	26	78,393	78,393
3	5040	5051	00019560	Asst Airport Maint Supv	26m	5	4	4.0	27.45	2,196	168	350	26	282,214	282,214
													SUBTOTAL:	160,333	442,547
													TOTAL COST:	21,539	47,961

* Pension Fixed Rate for 2012 = 15.92% of salary (No impact on Health Insurance of this action)

DOES THE DEPARTMENT HAVE SUFFICIENT FUNDS FOR THE REALLOCATION: Yes

DOES DAS APPROVE THE ABOVE MENTIONED REALLOCATIONS? Yes

COMMENT/NARRATIVE (optional):

[Signature]
FISCAL AND BUDGET ADMINISTRATOR

2-23-12
DATE

REVISIONS TO ECP REPORT
Personnel Committee Meeting
March 9, 2012

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