



Office of the Comptroller

Milwaukee County

Scott B. Manske • Comptroller

DATE: May 12, 2015

TO: Chairman Theodore Lipscomb, Sr., Chairman Willie Johnson, Jr., Vice Chairman Jason Haas and members of the Committee on Finance, Personnel and Audit

RE: Finance, Personnel and Audit Referral – March 19, 2015

At the March 19, 2015 meeting of the Committee on Finance, Personnel and Audit, it was requested that the Department of Human Resources and Office of the Comptroller develop a comprehensive report outlining any and all employee raises since January 1, 2014, due to advancement in the pay range, reclassification or promotion. This report is to include all Milwaukee County employees, including Behavioral Health Division employees, so that policy makes can be made aware of compensation changes.

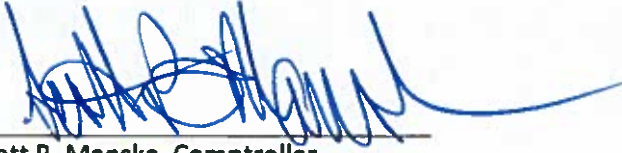
The Office of the Comptroller and the Department of Human Resources (DHR) reviewed all compensation entries in the Human Resource Payroll Web (HPW) system. An initial review of the data revealed that although the HPW system's raw data accurately represented compensation changes, the data was not accurately categorized. Therefore, Comptroller staff and DHR staff reviewed all compensation entries and made adjustments were necessary so that entries were accurately categorized.

The data is summarized on Table 1 below. (For a description of categories, please see Table 2.) This data represents all compensation entries for employees with regularly scheduled hours. Employees such as interns, hourly, and seasonal are not included in the data set.

Between January 1, 2014 and April 2, 2015, the County increased expenditures by \$5.8 million due to various compensation changes as follows:

Compensation Type	Expenditure Increase (in Millions)
Cost of living adjustments – all employees	\$3.1
Promotions	\$1.7
Reclassifications	\$0.4
Advancements within the Pay Grade	\$0.2
Reallocations	\$0.1
Miscellaneous	\$0.3
Total	\$5.8

These expenditure increases were offset by other compensation changes that resulted in expenditure decreases of \$0.2 million. The total expenditure change in this time period due to all compensation changes was a \$5.6 million increase.



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Table 1 Category Descriptions		
1	Cost of Living Adj Budgeted	A non-represented employee received a general increase.
2	Promotion	An employee voluntarily moved into a different position within the same pay grade or higher.
3	Cost of Living Adj Union	An employee in the Attorneys, TEAMCO, Nurses, Machinists or Building and Trades union received a general increase.
4	Reclassified Position	An employee was in a position that was reclassified into a different position; that reclassification resulted in a compensation entry (may not have resulted in a pay increase).
5	SH Union Contract Settle	An employee in the Deputy Sheriffs union received pay increases per the negotiated contract.
6	Advancement in the Pay Grade	An employee was advanced in the pay grade for reasons other than meritorious completion of 2,080 hours per (MGO) 17.10.
7	Reallocation of Pay Range	An employee was in a position that was reallocated to a different pay grade (may not have resulted in a pay increase).
8	FF Union Contract Settle	An employee in the Firefighters union received pay increases per the negotiated contract.
9	Merit Salary Increase	An employee has been advanced in the pay grade due to meritorious completion of 2,080 hours per Milwaukee County General Ordinance (MGO) 17.10.
10	General Increase and WW Change	The employee's scheduled hours changed and the employee also received a cost of living adjustment.
11	Per Union Contract	An employee received a pay increase due to a provision within a union contract or collateral.
12	Change of Work Week/Dept Change	The employee's scheduled hours changed and the employee moved to a different department.
13	Performance Eval Increase	An employee has received an increase based on his/her performance evaluation (this has only occurred in BHD).
14	Elected Official Pay Increase	An elected official received a pay increase.
15	Minimum Wage	An employee received an increase because she/he was in a pay grade/step with a salary less than that required by the MGO 111.02 (e).
16	AB306 Promotion	An employee was moved into a different position within the same pay grade or higher through the AB306 process.
17	See File for Agreement	An employee's compensation was changed due to some type of settlement or other agreement.
18	Rate Step Per Contract	A compensation entry was made for district attorneys (no pay increases resulted).
19	Return from Layoff	An employee was laid off and later returned to work in a different position.
20	Change of Title Only	An employee was in a position that was retitled; there was no salary change.
21	Transfer Due to Layoff	An employee was laid off and later returned to work in a different position.

22	Change of Work Week/Promotion	The employee's scheduled hours changed and the employee voluntarily moved into a different position within the same pay grade or higher.
23	Demotion	An employee was moved into a different position in a lower pay grade.
24	New Job Return to Work Prog	An employee returned to work after a medical leave and due to inability to perform old job duties was placed in a different position.
25	Change in Position	An employee had some change to his/her position.
26	Change of Appt Type	An employee had a change of appointment type; for example, from emergency appointment to regular appointment.
27	Interdept Trans New Dept	An employee changed department and/or job.
28	Return to Former Classification	An employee was promoted and later returned to his/her former job.
29	Intradept Trans Same Dept	An employee changed department and/or job.
30	Change of Work Week	The employee's scheduled hours changed.

Table 2
Summary of Compensation Entries 1/1/2014 - 4/2/2015

Category	Count	Sum of Begin Rate	Sum of End Rate	Change in Rate - Annualized	Sum of Begin Salary	Sum of End Salary	Change in Salary - Annualized
1 Cost Of Living Adj Budgeted	3084	\$ 65,999.38	\$ 71,319.86	\$ 11,066,595.75	\$ 144,028,894.37	\$ 146,027,618.84	\$ 1,998,724.47
2 Promotion	201	\$ 4,012.10	\$ 5,076.62	\$ 2,214,185.31	\$ 8,813,361.02	\$ 10,479,473.65	\$ 1,666,112.62
3 Cost of Living Adj Union	744	\$ 25,099.24	\$ 25,493.79	\$ 820,656.51	\$ 48,823,122.83	\$ 49,434,559.91	\$ 611,437.07
4 Reclassified Position	235	\$ 4,701.02	\$ 5,009.37	\$ 641,372.31	\$ 9,938,786.63	\$ 10,401,103.81	\$ 462,317.17
5 SH Union Contract Settle	693	\$ 21,698.13	\$ 21,882.94	\$ 384,405.84	\$ 45,132,111.04	\$ 45,516,498.07	\$ 384,387.03
6 Advancement in Pay Grade	31	\$ 662.69	\$ 990.15	\$ 681,101.98	\$ 1,838,269.66	\$ 2,041,954.37	\$ 203,684.71
7 Reallocation Of Pay Range	42	\$ 578.13	\$ 1,785.72	\$ 2,511,778.79	\$ 3,598,597.14	\$ 3,714,295.63	\$ 115,698.49
8 FF Union Contract Settle	37	\$ 719.90	\$ 746.15	\$ 54,606.45	\$ 2,101,965.02	\$ 2,178,618.80	\$ 76,653.78
9 Merit Salary Increase	26	\$ 705.67	\$ 737.54	\$ 66,296.67	\$ 1,521,606.75	\$ 1,596,246.98	\$ 74,640.23
10 General Increase and WW change	6	\$ 164.27	\$ 165.82	\$ 3,217.34	\$ 223,933.50	\$ 291,500.88	\$ 67,567.38
11 Per Union Contract	42	\$ 1,263.61	\$ 1,334.25	\$ 146,941.81	\$ 2,735,006.51	\$ 2,775,246.77	\$ 40,240.26
12 Minimum Wage	27	\$ 300.26	\$ 311.72	\$ 23,833.06	\$ 624,538.50	\$ 648,371.50	\$ 23,833.00
13 Change Of Work Week/ Dept Change	1	\$ 18.70	\$ 18.70	\$ -	\$ 19,452.16	\$ 38,904.32	\$ 19,452.16
14 Performance Eval Increase	5	\$ 147.31	\$ 155.98	\$ 18,039.14	\$ 306,408.76	\$ 324,447.89	\$ 18,039.13
15 Elected Official Pay Increase	1	\$ -	\$ 60.10	\$ 125,000.00	\$ 108,012.94	\$ 125,000.00	\$ 16,987.06
16 AB306 From Doyme	5	\$ 170.14	\$ 175.09	\$ 10,276.45	\$ 353,900.77	\$ 364,177.22	\$ 10,276.45
17 See File for Agreement	3	\$ 84.95	\$ 85.41	\$ 952.02	\$ 176,704.53	\$ 177,656.54	\$ 952.01
18 Rate Step Per Contract	5	\$ -	\$ 291.59	\$ 606,507.00	\$ 606,507.00	\$ 606,507.00	\$ -
19 Return From Layoff	2	\$ 42.29	\$ 42.29	\$ -	\$ 87,970.90	\$ 87,970.90	\$ -
20 Change Of Title Only	219	\$ 6,047.77	\$ 6,145.96	\$ 204,231.77	\$ 12,783,587.86	\$ 12,783,587.86	\$ -
21 Transfer Due To Layoff	2	\$ 62.35	\$ 59.97	\$ (4,953.10)	\$ 93,253.06	\$ 90,776.50	\$ (2,476.56)
22 Change of Work Week/ Promotion	1	\$ 12.85	\$ 14.59	\$ 3,607.97	\$ 26,729.87	\$ 22,753.38	\$ (3,976.49)
23 Demotion	3	\$ 56.49	\$ 54.12	\$ (4,930.43)	\$ 117,495.04	\$ 112,564.60	\$ (4,930.44)
24 New Job Return To Work Prog	1	\$ 18.59	\$ 15.41	\$ (6,617.10)	\$ 38,660.75	\$ 32,043.65	\$ (6,617.10)
25 Change in Position	4	\$ 89.12	\$ 84.75	\$ (9,090.01)	\$ 185,367.32	\$ 176,277.30	\$ (9,090.02)
26 Change Of Appt Type	10	\$ 121.71	\$ 226.39	\$ 217,735.65	\$ 417,753.84	\$ 398,218.61	\$ (19,535.23)
27 Interdept Trans New Dept	15	\$ 374.71	\$ 361.67	\$ (27,120.91)	\$ 779,391.28	\$ 752,270.21	\$ (27,121.07)
28 Ret To Former Classif	9	\$ 162.37	\$ 148.61	\$ (28,607.49)	\$ 337,725.04	\$ 309,117.55	\$ (28,607.49)
29 Intradep Trans Same Dept	4	\$ 95.30	\$ 79.31	\$ (33,246.51)	\$ 179,835.55	\$ 146,589.04	\$ (33,246.51)
30 Change of Work Week	53	\$ 1,384.44	\$ 1,413.21	\$ 59,858.03	\$ 2,202,683.88	\$ 2,114,304.41	\$ (88,379.47)
Grand Total	5511	\$ 134,793.48	\$ 144,287.05	\$ 19,746,634.29	\$ 288,201,633.55	\$ 293,768,656.19	\$ 5,567,022.64