




Department of Human Resources

INTER-OFFICE COMMUNICATION

Date: NOVEMBER 15, 2012
To: Marina Dimitrijevic, County Board Chairwoman
FROM: Kerry Mitchell, Director, Department of Human Resources 
SUBJECT: **Classification and rates of pay for positions created in the 2013 Adopted Budget – Phase I**

Subsequent to the adoption of the annual budget, the Department of Human Resources reviews the positions created in the budget and recommends the final classification and rate of pay for those positions. Action is required by the County Board to adopt the recommendations prior to opening the positions for recruitment.

For the 2013 Adopted Budget, the Department will make recommendations in two phases. The first phase, attached here, identifies positions for which classifications and compensation can be readily determined without significant review by the Compensation Division. In most cases, these are position creates in existing title codes. Upon approval by the County Board, County departments may begin the recruitment process to fill the positions.

Phase 2 will be presented in the January/February 2013 Board cycle and will address positions that have not previously been established. Phase 2 positions will require a more thorough evaluation of the duties to be assigned to the new position before a classification and compensation recommendation can be made.

Requested Action

The Department requests that this report, along with the attached position list, resolution and fiscal note, be referred to the Committee on Finance, Personnel and Audit for consideration at the December 2012 meeting.

Cc: C. Kammholz
S. Cady
C. Mueller

NEW BUDGET CREATES FY 2013 – PHASE I

DEPT.	JOB CODE	JOB TITLE	PAY RANGE	NUMBER OF POSITIONS	BARGAINING UNIT STATUS
1040	12910	Certification Analyst	22	1	DC
1040	57322	Contract Specialist	25	2	DC
1140	04962	Employee Development Coordinator	30M	1	NR
1150	05329	FMLA Specialist	25M	1	NR
1152	80106	Contracts Administrator	901E	1	NR
1192	TBD	Director of County Economic Development	901E	1	NR
4300	01541	Payroll Assistant	04P	1	DC
4300	58610	Corrections Officer Lieutenant	23CM	3	NR
4300	80023	ExDir-3 HOC Superintendent	902E	1	NR
4300	80067	Assistant Superintendent	901E	1	NR
5040	32450	Airport Maintenance Worker (RA)	15KZ	3	DC
5040	65492	Network Tech Spec IV Airport	28D	1	DC
5700	00048	Clerical Assistant 2 (Hourly)	04P	1	DC
5700	08605	Principal Architect	38M	1	NR
5700	13620	Facilities Worker 4	16F	1	DC
5700	23800	Electrical Mechanic	5408	1	BT
5700	27280	Heating & Equipment Mechanic	5425	2	BT
5800	TBD	Transportation Grants Development Manager	901E	1	NR
6300	47311	BH House Physician Hourly	42XM	3	NR
7990	02740	Business Systems Project Manager	35M	1	NR
7990	04350	Accountant 4 – NR	25M	1	NR
7990	53355	Rehabilitation Services Supervisor	31M	1	NR
8000	56300	Human Services Worker	16C	2	DC

MILWAUKEE COUNTY FISCAL NOTE FORM

DATE: November 15, 2012

Original Fiscal Note

Substitute Fiscal Note

SUBJECT: A resolution establishing the classification and rates of pay for the first phase of positions created within the 2013 Adopted Budget.

FISCAL EFFECT:

- | | |
|--|--|
| <input checked="" 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 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 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	0	0
	Revenue	0	0
	Net Cost	0	0
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. Classification and rates of pay for positions created within in the annual budget adoption process must be approved by the County Board prior to those positions being filled.

B. There are no 2012 costs or revenues associated with this action. 2013 costs and revenues associated with the created positions are included within the 2013 Adopted Budget.

C. There are no 2012 budgetary impacts associated with this action. Budgetary impacts for 2013 are included within the 2013 Adopted Budget.

D. No additional assumptions or interpretations were used to provide information for this fiscal note.

Department/Prepared By Human Resources/ Ceschin

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.