

-COUNTY OF MILWAUKEE-
INTEROFFICE COMMUNICATION

DATE : June 17, 2013

TO : Supervisor Marina Dimitrijevic, Chairwoman, Board of Supervisors

FROM : Josh Fudge, Interim Fiscal and Budget Administrator, DAS-Fiscal

SUBJECT : Request to create 1.0 FTE Human Res Coord Airport position (Title Code TBD, pay range 30M).

REQUEST

The Department of Human Resources requests to create 1.0 FTE Human Resources Coordinator Airport position (Title Code TBD, pay range 30M, \$58,532 to \$69,906) in the Director's Office Division.

BACKGROUND/ANALYSIS

The Director's Office division of Human Resources consists of several positions of Human Resources field staff that are assigned to County departments at the discretion of the Human Resources Director. Human Resources Coordinator positions are responsible for addressing employee needs, advising departmental managers on performance and conduct issues, and providing training opportunities to both managers and employees.

One Human Resources Coordinator position is responsible for the Department of Transportation (DOT) and the Department of Administrative Services (DAS). In the past years, the number of employees and personnel matters at DOT-Airport has grown steadily. The Director of Human Resources indicates that the increased workload requires additional staff capacity.

The position will solely provide services directly to the Airport Division of DOT. In accordance with the lease agreement between the DOT-Airport and the airlines, all costs supporting Airport operations are to be covered by operating revenues. The resolution also authorizes the Department of Administrative Services to process an administrative fund transfer to increase DOT-Airport revenue and create a crosscharge between Human Resources and DOT-Airport to ensure there is no tax levy impact to this request. The fund transfer will only be processed once the position is filled.

RECOMMENDATION


The Department of Administrative Services, Fiscal Affairs recommends that the request to create 1.0 FTE Human Resources Coordinator Airport position be approved.

FISCAL NOTE

Assuming that the position is filled at the start of pay period 20 in 2013 at step 1 of the pay range, the current year fiscal impact is a cost increase of \$19,776. The 2014

estimate costs of this request is \$85,698 (including salary, social security, and benefits costs). The cost increase is fully offset by increased revenue in DOT-Airport.

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Interim Fiscal and Budget Administrator

cc: Chris Abele, County Executive
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