

COUNTY OF MILWAUKEE  
DAS - Department of Human Resources  
INTER-OFFICE COMMUNICATION

**DATE** : April 1, 2010

**To** : Committee on Personnel

**FROM** : Karen R. Jackson, Ph.D., Director of Human Resources 

**SUBJECT** : **Informational Report for 4/16/2010  
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 April 16, 2010 Personnel Committee Meeting for informational purposes.

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

KRJ:bdv

Copy: HR Managers

Personnel Committee Meeting Date: April 16 , 2010

### 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 (Top Step)	Annual Year Impact	Reason
BHD	6300	56900	Psychiatric Social Worker	24	Psychiatric Social Worker (CSP)	24	\$0	\$0	Changes in Duties
<b>TOTAL</b>							<hr/>	<hr/>	
							\$0	\$0	

Personnel Committee Date: April 16, 2010

**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.

<u>REQUESTOR</u>	<u>DEPT ORG UNIT</u>	<u>TITLE CODE NO POS</u>	<u>CURRENT CLASSIFICATION AND PAY RANGE</u>	<u>CURR YEAR</u>	<u>SUB YEAR</u>	<u>REASON</u>
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**Currently, there is no "Advancement Within the Pay Range" to report.**

Personnel Committee Date: April 16, 2010

**REALLOCATION REPORT**

In accordance with the provisions of 17.055 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 to cover the cost associated with these actions. Fiscal note only reflects costs of wages and social security.

<u>DEPT</u>	<u>DEPT</u> <u>ORG</u>	<u>TITLE</u> <u>CODE</u>	<u>AUTH</u> <u>POS</u>	<u>FILLED</u> <u>POS</u>	<u>CURRENT CLASSIFICATION</u>	<u>CURRENT</u> <u>PAY RANGE</u>	<u>RECOMMENDED</u> <u>PAY RANGE</u>	<u>CURR</u> <u>YEAR</u>	<u>SUB YEAR</u>	<u>MAX YEAR</u>	<u>REASON</u>
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**No Reallocations this Period**

**REVISIONS TO ECP REPORT  
Personnel Committee Meeting  
April 16, 2010**

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

COUNTY OF MILWAUKEE  
DAS - Department of Human Resources  
INTER-OFFICE COMMUNICATION

DATE : April 1, 2010

To : Committee on Personnel

FROM : Karen R. Jackson, Ph.D., Director of Human Resources 

SUBJECT : **Informational Reports 4/16/2010  
For Personnel Committee Meeting**

Attached is an informational report listing *appointments at an advanced step of the pay range*, which the Director of Human Resources intends to approve for implementation.

These reports are provided in accordance with the provisions of Chapter 17 of the County General Ordinances and may be included on the agenda of the April 16, 2010 Personnel Committee Meeting for informational purposes

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

KRJ:bdv

Attachment

**Appointments At An Advance Step Of The Pay Range  
Personnel Committee Report**

**April 16, 2010**

REQUESTOR	ORG UNIT	PREVIOUS CLASSIFICATION	CURRENT CLASSIFICATION	PREVIOUS PAY GRADE	CURRENT PAY GRADE	SALARY RANGE ANNUALIZED	STEPS IN PR	APPT STEP	REQUESTED STEP AMOUNT	REQUESTED STEP AMOUNT ANNUALIZED	PREVIOUS SALARY	DIFFERENCE IN ANNUAL PAY	CURRENT YEAR FISCAL IMPACT	JUSTIFICATION
BHD	6404	No Previous Classification	RN 2-MH	N/A	18N	\$52,728.00 - \$68,764.80	9	4	\$29,7776	\$61,937.41	N/A	N/A	\$6,018.00	TRG/EXP*
BHD	6363	RN1^	RN 1^	16N^	16N^	\$47,049.60 - \$63,356.80	10	8	\$29,7473	\$30,937.19^	\$20,446.40^	\$10,490.79	\$5,010.00	Previous Hire
BHD	6363	No Previous Classification	RN 1^	N/A	16N^	\$47,049.60 - \$63,356.80	10	7	\$29,1296	\$30,294.78^	N/A	N/A	\$4,558.00	TRG/EXP*
BHD	6363	No Previous Classification	RN 1^	N/A	16N^	\$47,049.60 - \$63,356.80	10	8	\$29,7473	\$30,937.19^	N/A	N/A	\$5,010.00	TRG/EXP*
BHD	6373	Food Service Worker 1	Nursing Assistant 1 MH^	03Z	05D^	\$23,597.18 - \$31,883.28	10	8	\$14,5726	\$15,155.50^	\$29,603.60	(\$14,448.10)	\$2,363.00	Return from Layoff
BHD	6373	No Previous Classification	House Physician 2 HR	N/A	42XM	\$129,227.28 - \$158,853.76	7	4	\$68,8831	\$143,276.85	N/A	N/A	\$9,889.00	TRG/EXP*
BHD	6443	No Previous Classification	Staff Psychiatrist HR	N/A	44XM	\$142,183.18 - \$174,779.70	7	7	\$84,0287	\$174,779.70	N/A	N/A	\$22,944.00	TRG/EXP*
BHD	6373	Music Therapist	Rehabilitation Coordinator	22NT	31M	\$59,044.96 - \$70,307.95	5	4	\$32,4597	\$67,516.18	\$53,660.88	\$13,855.30	\$5,963.00	Same Dept Promotion
BHD	6672	No Previous Classification	EMS Instructor	N/A	18N	\$52,728.00 - \$68,764.80	9	5	\$31,1344	\$64,759.55	N/A	N/A	\$8,005.00	TRG/EXP*
Sheriff	4000	Deputy Sheriff 1	Deputy Sheriff Lieutenant	17BZ	30M	\$56,530.86 - \$67,516.18	5	5	\$32,4597	\$67,516.18	\$59,966.40	\$7,549.78	\$3,960.00	Promotion
Sheriff	4000	Deputy Sheriff LT	Sheriff's Department Captain	30M	915E	\$59,560.38 - \$77,428.83	8	8	\$37,2254	\$77,428.83	\$67,516.18	\$9,912.65	\$6,289.00	Promotion
CSE	2430	Capital Finance Plan Anal 3	Manager - Family Support	33JM	916E	\$67,059.62 - \$87,177.79	8	4	\$37,0762	\$77,118.50	\$59,044.96	\$18,073.54	\$7,080.00	Transfer
Parks	9010	No Previous Classification	Human Resources Coordinator	N/A	30M	\$56,530.86 - \$67,516.18	5	3	\$29,7546	\$61,889.57	N/A	N/A	\$3,772.00	TRG/EXP*

\*FISCAL IMPACT= (Step employee hired at - Step 1) \* Pay Periods Remaining in Year \* 1.0765

\*TRG/EXP Denotes Training and Experience, ^Denotes person worked or works PT, (20) hours per week in previous position or current position.

In accordance with the provisions of 17.09(3) of the County General Ordinances, the Director of Human Resources must file an informational report with all County Board Supervisors relative to all new appointments at an advanced step of the pay range.

COUNTY OF MILWAUKEE  
DAS - Department of Human Resources  
INTER-OFFICE COMMUNICATION

DATE : April 1, 2010

To : Committee on Personnel

FROM : Karen R. Jackson, Ph.D., Director of Human Resources 

SUBJECT : **Informational Reports 4/16/2010  
For Personnel Committee Meeting**

Attached are a series of informational reports relative to *dual employment*, *temporary appointment*, and *emergency appointment*. Reports reflect updates through the end of pay period 1. Also included is an informational report relative to *temporary assignments to a higher classification*, which is updated through March 22, 2010.

These reports are provided in accordance with the provisions of Chapter 17 of the County General Ordinances.

KRJ:bdv

Attachment

**Dual Employment Report  
Personnel Committee Meeting  
April 16, 2010**

<b>Organizational Unit</b>	<b>Name</b>	<b>Current Classification</b>	<b>Current Pay Range</b>	<b>Dual Employment</b>	<b>Dual Employment Pay Range</b>
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Currently, there is no Dual Employment to report.

**Temporary Appointment Report  
Personnel Committee Meeting  
April 16, 2010**

Requestor	Dept	Last Name	First Name	Title Code	Title Description	Emp Class	Status	# of Hours in Payroll Period	Temporary Appt Date	Temporary Appt Type
Airport - Maintenance - General	5051	Campbell	Howard	32450	Airport Maintenance Wkr	F	A	80	1/4/2010	TA
		Jackson	Fred	32450	Airport Maintenance Wkr	F	A	80	1/18/2010	TA

Total Employees = 2

Grand Total of Employees: 2

Emergency Appointment Report  
 Personnel Committee Meeting  
 April 16, 2010

Requestor	Dept	Last Name	First Name	Title Description	Employee Class	Status	Emergency Appt Date	Pay Range
Sheriff's Office	4316	Williams	Robert	Correction Officer 1 Stationary Engineer	F	A	3/1/2010	16Z
Sheriff's Office		Gallett	Brian	Correction Officer 1 Stationary Engineer	F	A	3/22/2010	16Z

Total Employees = 2

DTPW	5083	Karnes	David	Managing Engineer - Traffic Design & Const	F	A	3/1/2010	32A
DTPW	5702	Cotton	Robert	Facilities Wrkr 4 - In Charge	F	A	12/13/2009	19

Total Employees = 2

Veteran Services	1021	Duff	James	Veteran Services Officer	F	A	10/22/2009	913E
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Total Employees = 1

Election Commission	3010	Brener	Marlene	Election Clerk	H	A	4/7/2010	01M
		Christiansen	Marleen	Election Clerk	H	A	4/7/2010	01M
		Davison	Helen	Election Clerk	H	A	4/7/2010	01M
		Dempsey	Charlene	Election Clerk	H	A	4/7/2010	01M
		Frattura	Margaret	Election Clerk	H	A	4/7/2010	01M
		Hollander	Norma	Election Clerk	H	A	4/7/2010	01M
		Mirr	Faye	Election Clerk	H	A	4/7/2010	01M
		Pomush	Janet	Election Clerk	H	A	4/7/2010	01M
		Zunker	Marilyn	Election Clerk	H	A	4/7/2010	01M

Total Employees = 9

Grand Total of Employees: 14

**Temporary Assignment to a Higher Classification (TAHC) Report  
Personnel Committee Meeting  
April 16, 2010**

<u>Dept</u>	<u>First Name</u>	<u>Last Name</u>	<u>Current Job Title</u>	<u>Pay Range</u>	<u>Start Date</u>	<u>Ext.</u>	<u>End Date</u>	<u>New Job Title</u>	<u>Pay Range</u>
DAS - IMSD	Babu	Thomas	Network Technical Specialist III	24D	2/22/2010		4/23/2010	Project Coordinator - Technical	35M
DAS - ERS	Dale	Yerkes	Fiscal Officer Assistant	29M	2/1/2010	*	4/30/2010	Fiscal Officer - ERS	32M
DTPW	David	Schaning	Asst. Dir. Facilities Management	54	2/10/2010	*	5/11/2010	Exec. Director Facilities Management	902E
DAS - DHR	Vernice	Strapp-Pitts	Executive Assistant Child Support	06PM	2/1/2010		5/1/2010	Human Resources Specialist FML	25M
CSE	Cheryl	Berry	Clerical Assistant 1	03P	2/1/2010		5/1/2010	Executive Assistant Child Support	06PM
IMSD	James	Martin	Fiscal and Budget Manager	33M	2/8/2010		5/8/2010	IT Director - Governance	902E
CSE	Michelle	Wagner	Paralegal-Specialist CSE	22	2/16/2010		5/16/2010	Child Support Supervisor	24M
Corp Counsel	Timothy	Schoewe	Deputy Corp Counsel	37AM	2/8/2010		5/2/2010	Executive Dir. 3-Corporation Counsel	903E
DTPW	Jack	Takerian	Director Facilities Management	902E	4/3/2010	*	until filled	Director of Trans & Public Works	903E
DHHS	Lisa	Marks	Ex Dir 3 Child Support Enforcement	903E	4/9/2010	*	7/8/2010	Ex Dir 3 Director of Human Services	903E
CSE	Janet	Nelson	Legal Counsel Child Supp 2	34EM	4/9/2010	*	7/8/2010	Ex Dir 3 Child Support Enforcement	903E
DHHS	Jennifer	Savasta	Office Support Assistant	02P	3/16/2010		6/14/2010	Administrative Assistant - NR	06PM

\*Pursuant to M.C.G.O. 17.085(1), (2), or (7), the TAHC has been extended by the Director of DHR. The County Board of Supervisors and the County Executive must approve the second extension to a *vacant unclassified* position through adoption of a Resolution.

**COUNTY OF MILWAUKEE**  
**DAS-Division of Human Resources**  
INTER-OFFICE COMMUNICATION

DATE : April 1, 2010  
TO : Supervisor Patricia Jursik, Chairperson, Personnel Committee  
FROM : Karen R. Jackson, Ph.D., Director of Human Resources, DAS   
SUBJECT : **Update of Layoffs as Result of Adoption of 2010 Budget –  
Informational**

This report and the attached Summary include additional layoffs identified for the 2010 budget.

On Friday, February 26, 2010, 74 employees were given their notices of layoff, effective March 26, 2010. The Division of Labor Relations also issued formal notices to the unions regarding these layoffs. Since the last report, TEAMCO and Machinists & Aerospace Worker layoffs were rescinded by Executive Order, due to contract labor negotiations.

Each employee is offered support and assistance through the layoff placement procedures. Human Resources implements the layoff process and identifies those employees who will be placed in vacant positions, exercise their bumping rights, or placed on layoff recall, in accordance with their union contract. As of April 1, 2010, the current layoffs resulted in the following:

1. Total number laid off: 74
2. Total number placed: 15 (plus 9 pending)
3. Total number retired: 14

KRJ:hmf

Attachment

Cc: County Executive Scott Walker  
Chairman Lee Holloway, County Board of Supervisors  
Cynthia Archer, Director of Administrative Services  
Thomas Nardelli, Chief of Staff, County Executive's Office  
Rick Ceschin, Senior Research Analyst, County Board  
Jodi Mapp, Personnel Committee Clerk

**County of Milwaukee  
Summary of Layoffs - For 2010  
April 1, 2010**

<b>Department</b>	<b>Position</b>	<b>Number</b>	<b>Union</b>
DTPW	Airport Maintenance Worker Assistant	7	DC 48
DTPW	Telephone Clerk	1	DC 48
DTPW	Clerk Messenger	1	DC 48
DTPW	Noise Abatement Specialist	1	DC 48
DTPW	Clerical Specialst A&E	1	DC 48
DTPW	Contract Payment Specialist	1	DC 48
DTPW	Facilities Worker Security	27	DC 48
DTPW	Highway Maintenance Worker TA's	5	DC 48
DTPW	Facilities Worker Fleet	1	DC 48
DTPW	Auto & Equipment Service Technician	1	DC 48
DTPW	Auto & Equipment Service Technician DOT	2	DC 48
	<b>TOTAL:</b>	<b>48</b>	
Parks	Parks Maintenance Worker I	26	DC 48
	<b>TOTAL:</b>	<b>26</b>	
	<b>GRAND TOTAL:</b>	<b>74</b>	

DATE : March 25, 2010

TO : Supervisor Lee Holloway, Chairman, County Board of Supervisors  
Supervisor Elizabeth Coggs, Chair, Committee on Finance & Audit  
Supervisor Patricia Jursik, Chair, Personnel Committee

FROM : Steven Kreklow, Fiscal and Budget Administrator, DAS - Fiscal

SUBJECT : Request to create one position (1.0 FTE) of Emergency Medical Services Supervisor (Informatics) and one position (0.8 FTE) of EMS Instructor (Hourly) and abolish one position (1.0 FTE) of Emergency Medical Services Supervisor and one position (1.0 FTE) EMS Instructor in the Department of Health and Human Services – Behavioral Health Division, Emergency Medical Services area

## **REQUEST**

The Interim Director of the Department of Health and Human Services (DHHS) and the Administrator of the Behavioral Health Division (BHD) request the creation of one Emergency Medical Services Supervisor (Informatics) and one (0.8 FTE) EMS Instructor (Hourly) and the abolishment of one Emergency Medical Services Supervisor and one EMS Instructor in the Emergency Medical Services (EMS) area.

## **BACKGROUND/ANALYSIS**

The Milwaukee County Department of Health and Human Services-Behavioral Health Division provides care and treatment of developmentally, emotionally and mentally ill adults, children and adolescents, as well as individuals with disorders related to alcohol and substance abuse. In the 2010 Budget, all EMS services were transferred from the County Health Programs (CHP) under the BHD. The EMS Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: Community Support, Education/Training Center, Quality Assurance, Health Information Center, Communication Center, Equipment and Supplies Center, and the American Heart Association (AHA) Community Training Center (CTC). Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

Over the past several years, the EMS program has been migrating to more electronic methods of operation. This includes receiving and disseminating information electronically with area fire departments and hospitals. Data is routinely gathered via electronic and digital methods. EMS stakeholders such as hospitals who are receiving patients treated by EMS crews and agencies are asking EMS to push out more and more data and information via electronic methods. As part of this initiative, EMS is requesting the creation of a new Emergency Medical Services Supervisor (Informatics) and the abolishment of an EMS Supervisor position.

The EMS Supervisor position, which was recently vacated due to retirement, was

previously responsible for the management of the AHA-CTC and quality assurance related to equipment. These responsibilities fit better in the EMS Education Center under the direction of the Education Manager and will be absorbed by existing EMS staff.

The newly created Emergency Medical Services Supervisor (Informatics) position will take on many of the supervisory duties previously assigned to the EMS Supervisor position and will also be responsible for working with IMSD and EMS managers on the development of more electronic pathways for information to be given and received. Future data gathering and dissemination methods such as broadband data, streaming video, and real time transmission of data to area hospitals from the scene of an emergency call will demand that EMS have a focused and organized approach to the management of these data elements. The new position will manage data obtained by EMS providers and data that is submitted to and from the EMS Communication Center to area hospitals. Because this position will also interact with local fire departments, state EMS agencies, and local, state, and national emergency management agencies, this position requires a technically specific skill set. While IMSD manages the processing of data, this position will manage the timely delivery of information from the various emergency management agencies to hospitals and healthcare providers. The Emergency Medical Services Supervisor (Informatics) will require a background in health care due to the nature of the data and to properly understand the interactions between patient care and the manners in which the patient care data is obtained, sent, received and managed within the EMS databases.

In addition to the increased IT focus in the EMS area, the Education Center class demand has grown significantly over the past five years. Area fire departments as well other County departments such as Parks and BHD use EMS to support their staff by offering more first responder classes. This has increased the workload on the existing faculty. The additional requests coupled with on-going difficulty in recruiting for full time instructor positions (it typically takes over 18 months to recruit and hire) have led EMS to look at more flexible staffing options. Therefore, the administration is requesting the abolishment of one vacant EMS Instructor position and the creation of 0.8 FTE of an EMS Instructor (Hourly). This will provide more flexibility, ease recruitment, and help EMS efficiently meet the cyclical nature of the class schedule.

## **FISCAL EFFECT**

The total net savings of this initiative is (\$22,898), including salary (assuming hire at mid-point), social security and active fringe benefits for the remaining 16 pay periods of 2010 (not including 1972 adjustments). A fiscal note is included with this report with additional detail.

## **RECOMMENDATION**

In order to provide the Behavioral Health Division – Emergency Medical Services area with the more flexible and appropriate positions to meet changing data and IT needs and provide

education and training, it is recommended that the request to create one position (1.0 FTE) of Emergency Medical Services Supervisor (Informatics) and one position (0.8 FTE) of EMS Instructor (Hourly) and abolish one (1.0 FTE) position of Emergency Medical Services Supervisor and one position (1.0 FTE) of EMS Instructor be approved effective May 1, 2010.

BHD Analyst: Alexandra M. Kotze  
DAS Analyst: Joe Carey

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Steve Kreklow  
Fiscal and Budget Administrator

CC: Scott Walker, County Executive  
LisaJo Marks, Director, Department of Health and Human Services  
John Chianelli, Administrator, DHHS - Behavioral Health Division  
Dr. Karen R. Jackson, Director of Human Resources  
Thomas Nardelli, Chief of Staff, County Executive's Office  
Alex Kotze, Fiscal & Management Analyst, BHD  
Terrence Cooley, Chief of Staff, County Board  
Stephen Cady, Fiscal and Budget Analyst, County Board  
Jennifer Collins, Research Analyst, County Board  
Delores Hervey, Chief Committee Clerk, County Board

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(ITEM ) Request to Create One Position (1.0 FTE) of Emergency Medical Services Supervisor (Informatics) and One Position (0.8 FTE) of EMS Instructor (Hourly) and Abolish One Position (1.0 FTE) of Emergency Medical Services Supervisor and One Position (1.0 FTE) EMS Instructor in the Department of Health and Human Services – Behavioral Health Division, Emergency Medical Services Area

**A RESOLUTION**

WHEREAS, the Milwaukee County Department of Health and Human Services- Behavioral Health Division provides care and treatment of developmentally, emotionally and mentally ill adults, children and adolescents, as well as individuals with disorders related to alcohol and substance abuse.

WHEREAS, all EMS services were transferred under the BHD in the 2010 Adopted budget.

WHEREAS, the EMS Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: Community Support, Education/Training Center, Quality Assurance, Health Information Center, Communication Center, Equipment and Supplies Center, and the American Heart Association (AHA) Community Training Center (CTC). Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

WHEREAS, over the past several years, the EMS program has been migrating to more electronic methods of operation, which includes receiving and disseminating information electronically with area fire departments and hospitals. EMS stakeholders such as hospitals who are receiving patients treated by EMS crews and agencies are asking EMS to push out more and more data and information via electronic methods.

WHEREAS, the EMS Supervisor position, which was recently vacated due to retirement, was previously responsible for the management of the AHA-CTC and quality assurance related to equipment is abolished, with these being absorbed within current EMS staff.

WHEREAS, a newly created Emergency Medical Services Supervisor (Informatics) Manager position will take on many of the supervisory duties previously assigned to the EMS Supervisor position and will also be responsible for working with IMSD and EMS managers on the development of more electronic pathways for information to be given and received.

WHEREAS, future data gathering and dissemination methods such as broadband data, streaming video, and real time transmission of data to area hospitals from the scene of an emergency call will demand that EMS have a focused and organized approach to the management of these data elements.

45 WHEREAS, the Emergency Medical Services Supervisor (Informatics) will require a  
46 background in health care due to the nature of the data and to properly understand the  
47 interactions between patient care and the manners in which the patient care data is obtained, sent,  
48 received and managed within the EMS databases.

49  
50 WHEREAS, the Education Center class demand has exploded over the past five years.  
51 Area fire departments as well other County departments such as Parks and BHD use EMS to  
52 support their staff by offering more first responder classes.

53  
54 WHEREAS, the additional requests coupled with on-going difficulty in recruiting for full  
55 time instructor positions (it typically takes over 18 months to recruit and hire) have led EMS to  
56 look at more flexible staffing options.

57  
58 WHEREAS, BHD is requesting the abolishment of one vacant EMS Instructor position  
59 and the creation of 0.8 FTE of an EMS Instructor (Hourly) to provide more flexibility, ease  
60 recruitment, and help EMS efficiently meet the cyclical nature of the class schedule.

61  
62 WHEREAS, the Department of Administrative Services, Fiscal Affairs, recommends the  
63 request to create one position (1.0 FTE) of Emergency Medical Services Supervisor  
64 (Informatics) and one position (0.8 FTE) of EMS Instructor (Hourly) and abolish one (1.0 FTE)  
65 position of Emergency Medical Services Supervisor and one position (1.0 FTE) of EMS  
66 Instructor in the Department of Health and Human Services – Behavioral Health Division, be  
67 approved; NOW THEREFORE,

68 BE IT RESOLVED, that the following position actions be approved, for the Department  
69 of Health and Human Services – Behavioral Health Division effective May 1, 2010:

		No. of	Pay
<u>Action</u>	<u>Title</u>	<u>Positions</u>	<u>Range</u>
71 Create	Emergency Medical Services Supervisor (Informatics)	1.0	28M
72 Create	EMS Instructor (Hourly)	0.8	18N
73 Abolish	EMS Supervisor	1.0	25M
74 Abolish	EMS Instructor	1.0	18N

**MILWAUKEE COUNTY FISCAL NOTE FORM**

**DATE:** 3/2/10

Original Fiscal Note

Substitute Fiscal Note

**SUBJECT:** Request to Create One Position of Informatics Manager and One Position (0.8 FTE) of EMS Instructor (Hourly) and Abolish One Position of Emergency Medical Services Supervisor and One Position EMS Instructor in the Department of Health and Human Services – Behavioral Health Division, Emergency Medical Services Area

**FISCAL EFFECT:**

- |  |  |
|--|--|
| <input 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<br>(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 checked="" 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.*

	<b>Expenditure or Revenue Category</b>	<b>Current Year</b>	<b>Subsequent Year</b>
<b>Operating Budget</b>	Expenditure	-22,898	-37,210
	Revenue		
	Net Cost	-22,898	-37,210
<b>Capital Improvement Budget</b>	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.<sup>1</sup> 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. Creation of one Informatics Manager and one (0.8 FTE) EMS Instructor (Hourly) and the abolishment of one Emergency Medical Services Supervisor and one EMS Instructor in the Emergency Medical Services (EMS) area.

B. The Department of Health and Human Services – Behavioral Health Division (DHHS-BHD) recommends that one position of Informatics Manager be created in Pay Range 28M at step 3 (mid-point) of the pay range. Total cost of this position for the remaining 16 pay periods of 2010 is \$52,977.

The Department of Health and Human Services – Behavioral Health Division (DHHS-BHD) recommends that one position (0.8 FTE) of EMS Instructor (Hourly) be created in Pay Range 18N at step 5 (mid-point) of the pay range. Total cost of this position for the remaining 16 pay periods of 2010 is \$33,897.

The Department of Health and Human Services – Behavioral Health Division (DHHS-BHD) also recommends that one vacant position of EMS Supervisor be abolished in Pay Range 25M at step 5 of the pay range. Total savings associated with the abolishment of this position for the remaining 16 pay periods of 2010 is (\$50,959).

The Department of Health and Human Services – Behavioral Health Division (DHHS-BHD) also recommends that one vacant position of EMS Instructor be abolished in Pay Range 18N at step 5 (mid-point) of the pay range. Total savings associated with the abolishment of this position for the remaining 16 pay periods of 2010 is (\$58,813).

C. Total savings for the remaining 16 pay periods of 2010 related to the above mentioned position actions is (\$22,898) and for 2011 is (\$37,210).

D. All dollar figures noted in this Fiscal Note include the costs of salary, social security, and active fringe benefits (2010 flat rate of \$13,926 plus 20% of salary per position). Also, the 2010 figures above assume 16 pay periods

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<sup>1</sup> 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.

beginning May 1, 2010. No wage increase is included for 2010 or 2011. No change in the fringe benefit rate is assumed. The changes included in Org. 1972 are not considered in this analysis.

Department/Prepared By Alexandra M. Kotze

Authorized Signature 

Did DAS-Fiscal Staff Review?       Yes       No

**COUNTY OF MILWAUKEE**  
**DAS – Division of Human Resources**  
INTER-OFFICE COMMUNICATION

DATE: April 1, 2010

TO: Committee on Personnel

FROM: Karen R. Jackson, Ph.D., Director of Human Resources 

SUBJECT: **Creation Recommended by Finance Committee**

A review of the duties to be assigned to the new position requested by the Behavioral Health Division has resulted in the following recommendation:

<b>Org. Unit</b>	<b>Title Code</b>	<b>No. Of Positions</b>	<b>Recommended Title</b>	<b>Pay Range</b>	<b>Min/Max of Pay Range</b>
6300	TBD	1	Emergency Medical Services Supervisor (Informatics)	28M	\$53,269-\$61,889

**COUNTY OF MILWAUKEE**  
**DAS – Division of Human Resources**  
INTER-OFFICE COMMUNICATION

DATE: April 9, 2010

TO: Committee on Personnel

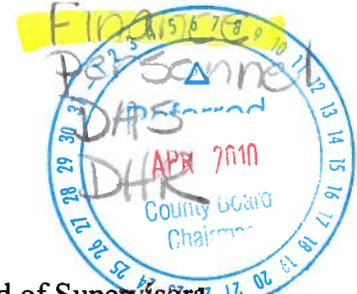
FROM: Karen R. Jackson, Ph.D., Director of Human Resources 

SUBJECT: **Creation Recommended by Finance Committee**

A review of the duties to be assigned to the new position requested by the Behavioral Health Division has resulted in the following recommendation:

<b>Org. Unit</b>	<b>Title Code</b>	<b>No. Of Positions</b>	<b>Recommended Title</b>	<b>Pay Range</b>	<b>Min/Max of Pay Range</b>
6300	TBD	1	Emergency Medical Services Instructor Hourly (0.8FTE)	18N	\$52,728 - \$68,764

**COUNTY OF MILWAUKEE**  
INTEROFFICE COMMUNICATION



DATE : February 23, 2010

TO : Supervisor Lee Holloway, Chairman, Milwaukee County Board of Supervisors

FILE NO. 10-156

FROM : Lisa Marks, Interim Director, Department of Health and Human Services  
John Chianelli, Administrator, Behavioral Health Division

SUBJECT : Request to Create One Position of Informatics Manager and One Position (0.8 FTE) of EMS Instructor (Hourly) and Abolish One Position of Emergency Medical Services Supervisor and One Position EMS Instructor in the Department of Health and Human Services – Behavioral Health Division, Emergency Medical Services Area

**REQUEST**

The Interim Director of the Department of Health and Human Services (DHHS) and the Administrator of the Behavioral Health Division (BHD) request the creation of one Informatics Manager and one (0.8 FTE) EMS Instructor (Hourly) and the abolishment of one Emergency Medical Services Supervisor and one EMS Instructor in the Emergency Medical Services (EMS) area.

**BACKGROUND/ANALYSIS**

The Milwaukee County Department of Health and Human Services-Behavioral Health Division provides care and treatment of developmentally, emotionally and mentally ill adults, children and adolescents, as well as individuals with disorders related to alcohol and substance abuse. In the 2010 Budget, all EMS services were transferred under the BHD. The EMS Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: Community Support, Education/Training Center, Quality Assurance, Health Information Center, Communication Center, Equipment and Supplies Center, and the American Heart Association (AHA) Community Training Center (CTC). Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

Over the past several years, the EMS program has been migrating to more electronic methods of operation. This includes receiving and disseminating information electronically with area fire departments and hospitals. Data is routinely gathered via electronic and digital methods. EMS stakeholders such as hospitals who are receiving patients treated by EMS crews and agencies are asking EMS to push out more and more data and information via electronic methods. As part of this initiative, EMS is requesting the creation of a new Informatics Manager and the abolishment of an EMS Supervisor position.

The EMS Supervisor position, which was recently vacated due to retirement, was previously responsible for the management of the AHA-CTC. This responsibility better fits in the EMS Education Center under the direction of the Education Manager. In addition, the

position also handled a lot of quality assurance work related to equipment. This is also being absorbed within current EMS staff. The newly created Informatics Manager position will take on many of the supervisory duties previously assigned to the EMS Supervisor position and will also be responsible for working with IMSD and EMS managers on the development of more electronic pathways for information to be given and received. Future data gathering and dissemination methods such as broadband data, streaming video, real time transmission of data to area hospitals from the scene of an emergency call will demand that EMS have a focused and organized approach to the management of these data elements. The position of Informatics Manager will require a background in health care due to the nature of the data and to properly understand the interactions between patient care and the manners in which the patient care data is obtained, sent, received and managed within the EMS databases.

In addition to the increased IT focus in the EMS area, the Education Center class demand has exploded over the past five years. Area fire departments as well other County departments such as Parks and BHD use EMS to support their staff by offering more first responder classes. This has increased the workload on the existing faculty. The additional requests coupled with on-going difficulty in recruiting for full time instructor positions (it typically takes over 18 months to recruit and hire) have lead EMS to look at more flexible staffing options. Therefore, the administration is requesting the abolishment of one vacant EMS Instructor position and the creation of 0.8 FTE of an EMS Instructor (Hourly). This will provide more flexibility, ease recruitment and to help EMS better meet the cyclical nature of the class schedule.

### **FISCAL EFFECT**

The total net savings of this initiative is (\$22,898), including salary (at mid-point), social security and active fringe benefits for the remaining 16 pay periods of 2010 (not including 1972 adjustments). A fiscal note is included with this report with additional detail.

### **RECOMMENDATION**

In order to provide the Behavioral Health Division – Emergency Medical Services area with the more flexible and appropriate positions to meet changing data and IT needs and provide education and training, it is recommended that the request to create one position of Informatics Manager and one position (0.8 FTE) of EMS Instructor (Hourly) and abolish one position of Emergency Medical Services Supervisor and one position of EMS Instructor be approved effective May 1, 2010.

Staff Analyst: Alexandra M. Kotze



Lisa Marks  
Interim Director, Health and Human Services

Attachment

pc: Joe Carey, Fiscal and Management Analyst, Department of Administrative Services