

COUNTY EXECUTIVE'S 2008 BUDGET**DEPT:** DEPARTMENT OF ADMINISTRATIVE SERVICES – HUMAN RESOURCES**UNIT NO.** 1140**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Chapters 63.01 to 63.09, 63.11 and 63.13 to 63.17 of the Wisconsin Statutes and Chapter 79 of the Milwaukee County General Ordinances, this department recruits and examines candidates for all positions in the Classified Service of Milwaukee County; certifies eligibility; investigates

requests for changes in classification, increases in pay and changes in personnel practices and procedures; processes unemployment compensation claims; administers the coordination and implementation of the County's affirmative action plan.

BUDGET SUMMARY				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Personal Services (w/o EFB)	\$ 2,423,203	\$ 2,111,292	\$ 1,856,868	\$ (254,424)
Employee Fringe Benefits (EFB)	1,399,279	1,306,714	1,126,254	(180,460)
Services	73,327	370,750	271,365	(99,385)
Commodities	22,105	25,800	32,290	6,490
Other Charges	0	0	2,000	2,000
Debt & Depreciation	0	0	0	0
Capital Outlay	8,701	0	0	0
Capital Contra	0	0	0	0
County Service Charges	959,739	910,630	713,564	(197,066)
Abatements	(1,393,174)	(1,391,618)	(840,453)	551,165
Total Expenditures	\$ 3,493,180	\$ 3,333,568	\$ 3,161,888	\$ (171,680)
Direct Revenue	983,908	4,200	4,700	500
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 983,908	\$ 4,200	\$ 4,700	\$ 500
Direct Total Tax Levy	2,509,272	3,329,368	3,157,188	(172,180)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2006 Actual	2007 Budget	2008 Budget	2007/2008Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	414,144	412,103	0	(412,103)
Tech Support & Infrastructure	138,127	123,663	0	(123,663)
Distribution Services	5,661	17,236	0	(17,236)
Telecommunications	10,806	8,226	0	(8,226)
Record Center	960	530	0	(530)
Radio	0	0	0	0
Computer Charges	38,183	26,945	0	(26,945)
Applications Charges	132,751	67,902	0	(67,902)
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	12,133	13,675	0	(13,675)
Total Charges	\$ 752,765	\$ 670,280	\$ 0	\$ (670,280)
Direct Property Tax Levy	\$ 2,509,272	\$ 3,329,368	\$ 3,157,188	\$ (172,180)
Total Property Tax Levy	\$ 3,262,037	\$ 3,999,648	\$ 3,157,188	\$ (842,460)

* In 2006 and 2007, these costs were included in other charging departmental and non-departmental budgets. They were reflected here to show the "total" amount of tax levy support for this Department. In 2008, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2006 Actual	2007 Budget	2008 Budget	2007/2008 Change
Personal Services (w/o EFB)	\$ 2,423,203	\$ 2,111,292	\$ 1,856,868	\$ (254,424)
Employee Fringe Benefits (EFB)	\$ 1,399,279	\$ 1,306,714	\$ 1,126,254	\$ (180,460)
Position Equivalent (Funded)*	48.4	36.9	31.0	(5.9)
% of Gross Wages Funded	95.5	99.0	98.0	(1.0)
Overtime (Dollars)**	\$ 5,424	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.1	0.0	0.0	0.0

* For 2006 Actuals, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Social Security & Fringe)
Clerical Spec (HR) NR	Create	1/1.0	Director's Office	\$ 44,205
Clerical Asst. 2 NR	Unfund	1/1.0	Director's Office	(33,488)
Admin Spec Human Res. NR	Unfund	1/1.0	Director's Office	(42,199)
Human Resource Analyst 3	Abolish	1/1.0	Director's Office	0*
Human Resource Specialist	Create	1/1.0	Director's Office	54,608
Employment Relations Coord**	Abolish	1/1.0	Director's Office	(60,658)
Fiscal and Mgmt Analyst 2	Abolish	1/1.0	Director's Office	(50,214)
ExDir 2 Deputy Dir HR	Abolish	1/1.0	Director's Office	(108,388)
Employment Relations Manager	Fund	1/1.0	Director's Office	57,431
			TOTAL	\$ (138,703)

* These positions were unfunded in 2007, so the abolishment in 2008 does not have a net fiscal effect.

** Abolish upon vacancy

MISSION

The Department of Administrative Services – Human Resources (DHR) will provide Milwaukee County government with an equitable and effective system for the recruitment, classification, compensation, development and retention of a talented, skilled and culturally diversified workforce. DHR will create eligibility lists in a timely manner and develop training for County employees. At all times, DHR will assure strict adherence to Federal, State and County laws, regulations and policies related to human resources.

OBJECTIVES

- DHR will develop and engage in a dynamic, comprehensive recruitment initiative to attract the most qualified and capable applicants to contribute to Milwaukee County's diversified workforce.

- DHR will fully utilize the new Ceridian Recruitment System (CRS) with the anticipated benefits being: online recruitment capability, accelerated application and selection processes, as well as implementation of the self-service function by employees.
- DHR will actively manage countywide FMLA compliance issues and accountability in conjunction with the various Departments.

DEPARTMENT DESCRIPTION

DHR is comprised of two operating sections: the Director's Office and Recruitment, Assessment and Staffing.

The **Director's Office** administers human resource programs, assigns projects, and coordinates the

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work of the HR coordinators and managers located in various departments throughout Milwaukee County; assists County departments in identifying resources for training and staff development; submits the annual departmental budget; presents all department recommendations to the Civil Service Commission and the Personnel Committee of the County Board; serves as staff to the Personnel Committee; analyzes and reports on legislation affecting the human resource function in Milwaukee County; directs the implementation of the automated Human Resources Information System (HRIS); and provides analysis, recommendations, and implementation of new approaches to human resource/human capital administration. The Director of Human Resources serves as secretary of the Civil Service Commission. The Director's Office also studies requests for salary reallocations and changes in compensation policies and practices and estimates the fiscal impact of these actions. The department also maintains the classification system, performs job analyses, maintains salary provisions mandated by labor contracts or County Ordinances, implements provisions of the Executive Compensation Plan, and prepares recommendations to County Ordinances reflecting various personnel actions.

The **Recruitment, Assessment and Staffing** section develops, administers, and monitors employee selection processes for all positions in the Milwaukee County Classified Service and, upon request, for positions in the unclassified service. This effort includes the assessment of job specifications and minimum qualifications; the development and administration of applicant examinations; and the certification of qualified candidates to department heads and appointing authorities. Implicit in this activity is the responsibility of administering employee selection and related procedures in compliance with prevailing Milwaukee County, State, Federal and Civil Service rules and parameters. In addition, this section is responsible for activities supporting the recruiting of employees within the Milwaukee County Classified Service, as well as the maintenance of appropriate records and reports.

BUDGET HIGHLIGHTS

- The 2008 Budget includes a recruitment initiative to assist departments in filling critical vacancies. The DHR budget includes the creation of a Recruitment Specialist position and increased advertising funds to supplement recruitment funds already available in DHR and

departments. Initially, recruitment resources will be primarily devoted to recruitment and staffing of critical health care and public safety vacancies to provide adequate staffing and less reliance on overtime in the Behavioral Health Division, House of Correction and the Jail. The recruitment specialist will perform community outreach and develop targeted recruitment strategies to maximize interest in and applications for Milwaukee County jobs. In addition, the recruitment specialist will work with departments to identify barriers in the hiring process and develop recommendations for streamlined hiring and more use of internet-based recruitment and application processing.

- The 2008 Budget includes centralized resources in DHR to better manage the use of overtime in County government and oversee the implementation of the Family Medical Leave Act (FMLA) to ensure consistent application throughout the County. DHR will take a leadership role in this initiative via the creation of a Human Resources Specialist and funding for specialized consulting and medical services related to FMLA eligibility issues in DHR. The new Human Resources Specialist will focus on analyzing the use of FMLA and overtime within departments and will work with departments to develop and implement strategies to curb such usage.
- The 2008 Budget reflects a reorganization that resulted from changes made in 2007. In 2008, HRIS implementation will increase DHR's capacity for processing personnel data, and this change is incorporated into the DHR reorganization plan. In addition, the reorganization plan builds capacity within DHR by emphasizing training and cross-training of staff, succession planning, and the transfer of critical knowledge of human resource processes from managers to their staff.
- Personal Services expenditures without fringe benefits decrease \$254,424, from \$2,111,292 to \$1,856,868. A portion of this decrease is attributable to the transfer of 3.95 FTE to Employee Benefits, a new division of the Department of Administrative Services that was created in 2007 to manage the fringe benefit program, including health care and retirement benefits.

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- Total FTE decrease by 5.9, from 36.9 to 31.0. In addition to the 3.95 FTE that were transferred to DAS - Employee Benefits, three positions are abolished (all costs include salary, social security and the active portion of fringe benefits): 1.0 FTE Fiscal and Management Analyst 2 (\$74,195), 1.0 FTE Human Resources Analyst 3 (\$0 because it was unfunded in 2007) and 1.0 FTE Executive Director 2 Deputy Director HR (\$143,672).
- An Employment Relations Coordinator will be abolished upon vacancy and a Human Resources Specialist will be created to lead an initiative on recruitment for a savings of \$7,226. A second Human Resources Specialist will be dedicated to monitoring and analyzing the use of Family Medical Leave (FMLA) and overtime countywide. This position will also be responsible for centralized approval of FMLA.
- One Clerical Specialist (HR) NR position is created at a salary, social security and active fringe benefit cost of \$67,018.
- The position of Employment Relations Manager, which was unfunded in 2007, is funded in 2008 at a salary, social security and active fringe benefit cost of \$82,814.
- There are two unfunded positions in the DHR, an Administrative Specialist HR and a Clerical Assistant 2 NR, for a salary, social security and active fringe benefit savings of \$118,814.
- Expenditures for Services decrease \$99,385, from \$370,750 to \$271,365. A large part of the decrease relates to a compensation study that was funded in 2007 but not funded in 2008. However, additional consulting expenditures are budgeted to support the Division's efforts to monitor FMLA and overtime in 2008. The Division's budget for advertising of county job openings is also increased by \$25,000.
- County Service Charges are decreased by \$197,066, from \$910,630 to \$713,564, primarily because a crosscharge from Corporation Counsel of \$150,000 was transferred to DAS - Employee Benefits in 2007.
- DHR's budget includes an abatement of \$840,453, which offsets the cost of DHR Services and eight positions that are deployed in various County departments. DAS-Fiscal will undertake a review of these cross charges in 2008 to determine the appropriate alignment of expenses.
- The Internship program in DHR, which was started in 2007, will be continued in 2008.
- Departments have the authority to fill unfunded positions provided they do not incur a salary deficit.
- ECP positions are not provided step increases or performance awards in 2008 as allowed in County Ordinance Section 17.265 (3).
- The abatement of Countywide crosscharges is discontinued in 2008. The tax levy previously held in the servicing department is redistributed to the recipient departments in an amount corresponding to the crosscharges. This results in a tax levy redistribution equal to the change in abatements. Due primarily to this change in methodology, direct tax levy for this department decreased \$172,180. The actual change in tax levy for this department from 2007 is a decrease of \$842,460.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."