

COUNTY EXECUTIVE'S 2009 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; and administers the coordination and implementation of the County's affirmative action plan.

BUDGET SUMMARY				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 1,770,218	\$ 1,856,868	\$ 1,827,454	\$ (29,414)
Employee Fringe Benefits (EFB)	978,752	1,108,884	1,199,614	90,730
Services	103,641	271,365	296,750	25,385
Commodities	19,497	32,290	32,061	(229)
Other Charges	(261)	2,000	0	(2,000)
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	740,655	708,230	741,276	33,046
Abatements	(1,386,519)	(840,453)	(1,208,206)	(367,753)
Total Expenditures	\$ 2,225,983	\$ 3,139,184	\$ 2,888,949	\$ (250,235)
Direct Revenue	7,531	4,700	6,200	1,500
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 7,531	\$ 4,700	\$ 6,200	\$ 1,500
Direct Total Tax Levy	2,218,452	3,134,484	2,882,749	(251,735)

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Central Service Allocation	\$ 0	\$ 0	\$ 0	\$ 0
Courthouse Space Rental	388,716	0	0	0
Tech Support & Infrastructure	144,974	0	0	0
Distribution Services	4,820	0	0	0
Telecommunications	10,939	0	0	0
Record Center	642	0	0	0
Radio	0	0	0	0
Computer Charges	19,473	0	0	0
Applications Charges	86,168	0	0	0
Apps Charges - Network	0	0	0	0
Apps Charges - Mainframe	0	0	0	0
HRIS Allocation	10,850	0	0	0
Total Charges	\$ 666,582	\$ 0	\$ 0	\$ 0
Direct Property Tax Levy	\$ 2,218,452	\$ 3,134,484	\$ 2,882,749	\$ (251,735)
Total Property Tax Levy	\$ 2,885,034	\$ 3,134,484	\$ 2,882,749	\$ (251,735)

* In 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 and 2009, these costs are budgeted within the receiving department to show the tax levy cost in the department.

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PERSONNEL SUMMARY				
	2007 Actual	2008 Budget	2009 Budget	2008/2009 Change
Personal Services (w/o EFB)	\$ 1,770,218	\$ 1,856,868	\$ 1,827,454	\$ (29,414)
Employee Fringe Benefits (EFB)	\$ 978,752	\$ 1,108,884	\$ 1,199,614	\$ 90,730
Position Equivalent (Funded)*	36.9	31.0	30.6	(0.4)
% of Gross Wages Funded	99.0	98.0	97.5	(0.5)
Overtime (Dollars)**	\$ 3,564	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0.0

* For 2007 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)
None				
			TOTAL	\$ 0

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.

- DHR will actively manage countywide Family Medical Leave Act (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 the Employment and Staffing Section.

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

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.

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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 **Employment 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

- Personal Services expenditures without fringe benefits decreased \$29,414 from \$1,856,868 to \$1,827,454.
- The Services budget increased \$25,385, from \$271,365 to \$296,750.
- The division of Human Resource's budget includes an abatement of \$1,208,206, an increase of \$367,753 over the 2008 abatement of \$840,453, due in part to an HR Assistant being crosscharged 100% to DTPW Director's Office. This abatement offsets the cost of DHR Services and eleven positions that are deployed in various County departments.

- A Human Resources Specialist was created in 2008 to lead a recruitment initiative. This position will be funded in the 2009 budget. An allocation of \$25,000 is included in the 2009 budget for advertising related to minority recruiting.
- A second Human Resources Specialist was created in 2008 dedicated to monitoring and analyzing the use of FMLA and overtime countywide. This position will also be responsible for centralized approval of FMLA. This position will be funded in the 2009 budget.
- The Internship program in DHR, which was started in 2007, will be continued in 2009.
- In 2009, \$40,000 is being appropriated for a consultant contract to review compliance with federal law in regards to the Fair Labor Standards Act (FLSA).
- As a result of the 2009 reorganization of the Fleet Management Division, vehicle-owning and leasing departments no longer pay for vehicles and equipment through rental rates (crosscharged from Fleet), but are allocated a maintenance appropriation to pay for vehicle maintenance and repairs provided by the County's maintenance provider. Departments are now responsible for vehicle repair and replacement decisions in consultation with the Fleet Division. This restructuring results in a decrease in crosscharges from Fleet Management of \$338. The Division is allocated \$135 for maintenance and repairs of its vehicles and equipment for 2009. The 2009 maintenance appropriation is less than the 2008 crosscharge amount as overhead is no longer allocated to departments but budgeted centrally as part of the contract costs.

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- 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."