

ADOPTED 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	1,149,912	41,028
Services	103,641	271,365	446,615	175,250
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	780,855	72,625
Abatements	(1,386,519)	(840,453)	(1,208,206)	(367,753)
Total Expenditures	\$ 2,225,983	\$ 3,139,184	\$ 3,028,691	\$ (110,493)
Direct Revenue	7,531	4,700	56,200	51,500
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 7,531	\$ 4,700	\$ 56,200	\$ 51,500
Direct Total Tax Levy	2,218,452	3,134,484	2,972,491	(161,993)

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	\$ 2,972,491	\$ (161,993)
Total Property Tax Levy	\$ 2,885,034	\$ 3,134,484	\$ 2,972,491	\$ (161,993)

* 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.

ADOPTED 2009 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES – HUMAN RESOURCES

UNIT NO. 1140

FUND: General - 0001

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	\$ 1,149,912	\$ 41,028
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)	0.1	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.

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.

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

ADOPTED 2009 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES – HUMAN RESOURCES

UNIT NO. 1140

FUND: General - 0001

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 \$175,250, from \$271,365 to \$446,615.
- 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).
- The Division launches an initiative designed to enhance and expedite services to departments. This initiative modifies procedures, redeploys assets and enhances accountability.
 - o Through a procedural change, hiring managers will directly request certifications from Human Resources for any authorized positions for which the requesting department determines funding exists.
 - o HR managers and other HR field staff currently serving in departments may be redeployed centrally or in targeted departments to address exigent matters at the discretion of the Human Resources Director.
- The Human Resources Director will begin a new practice of providing a monthly informational report to the Committee on Personnel detailing the length of time elapsed from receipt of a request for a certification to hire, including days elapsed from request to posting and from application deadline to the creation of a cert list.
- An appropriation of \$150,000 is allocated to provide funds for a Summer Youth Employment Program. The release of these funds is contingent on Milwaukee Public Schools (MPS) providing at least a \$150,000 matching amount. The Economic Development Reserve shall provide \$50,000 toward the County's commitment of \$150,000. The Director of Human Resources shall furnish a report to the County Board on the proposed structure of the Summer Youth Employment Program no later than the May 2009 committee cycle.

ADOPTED 2009 BUDGET

DEPT: DEPARTMENT OF ADMINISTRATIVE SERVICES – HUMAN RESOURCES

UNIT NO. 1140

FUND: General - 0001

- As soon as possible after the final adoption of the 2009 budget, the Department of Administrative Services – Human Resources, Fiscal Affairs and Labor Relations Divisions will jointly report to the Finance and Audit Committee and the Personnel Committee on the following:

1. The number of current county employees who will be laid off in 2009 as a result of adopting the 2009 budget.
2. Contract terms and language regarding preferential hiring of displaced Milwaukee County employees for all proposed services that had formerly been performed by County staff.
3. The resource plan to provide assistance to displaced employees in seeking placement elsewhere in County government, assistance in understanding layoff and recall rights and procedures, and other outplacement services and potential assistance measures deemed appropriate for consideration.

The employee resource plan shall identify the administration staff responsible for the plan's creation, implementation, and reporting to the County Board as well as any additional resources needed for plan components.

- 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."