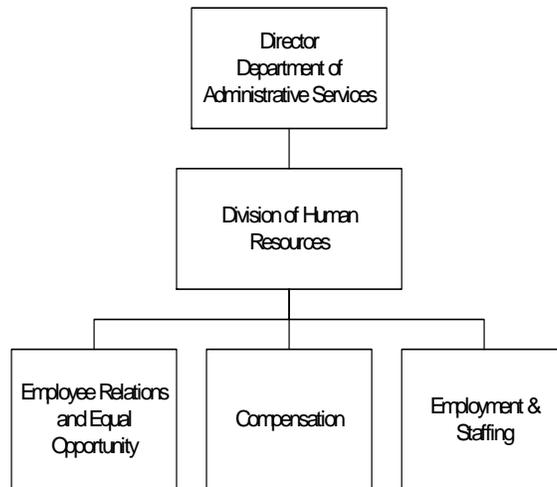


DAS-HUMAN RESOURCES (1140)



MISSION

The Department of Administrative Services – Human Resources (DHR) division 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 and affirmative action.

Budget Summary

	2010	2009/2010 Change
Expenditures	2,244,035	(784,656)
Revenue	6,200	(50,000)
Levy	2,237,835	(734,656)
FTE's	13.5	(17.1)

Major Programmatic Changes

- All Human Resource field staff positions that were previously budgeted in HR have now been transferred to the budgets of the departments they were placed in while in the field.

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 Ceridian Recruitment System (CRS) to include the benefits online recruitment capability, accelerated application and selection processes, applicant tracking, and the employee self-service function.
- DHR will actively manage Countywide FMLA compliance issues and accountability in conjunction with the various departments.

DEPARTMENTAL PROGRAM DESCRIPTION

The **Director's Office** administers human resources programs, assigns projects, assists County departments in identifying resources for training and staff development, prepares the Affirmative Action report, receives employee

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complaints related to Title VII, 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), including CRS, 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 Office of Employee Relations and Equal Opportunity is responsible for the mandated filing of EE04 and EE01 reports for affirmative action. Additionally this office conducts the mandated training of responsible supervision classes and other training that has broad application to all County workplaces as diversity, sexual harassment etc. This office serves as the receiver of any Title VII claims or complaints. The County diversity committees are coordinated through this office.

The **Compensation Unit** studies requests for salary reallocations, changes in compensation policies and practices, and estimates the fiscal impact of these actions. This unit 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 compensation related policies as the Federal Labor Standards Act (FLSA).

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, applicant tracking and reports.

2010 BUDGET

Approach and Priorities

- Shift department focus to managing County-wide human resource policies, ensuring compliance, and training.
- Maintain current service levels.

Programmatic Impacts

- In previous years, the Human Resources Manager, Coordinator, and Human Resources Management Assistant field positions were crosscharged to departments as a means of funding the services of these field positions. In 2010, these positions have been removed from DAS-HR and placed in the individual department budgets. To provide greater accountability, these positions will be managed by the customer departments.

Budget Highlights

Wage and Benefit Modifications

(\$150,738)

This budget includes an expenditure reduction of \$150,738 based on the changes described in the non-departmental account for wage and benefit modifications (org-1972).

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HR Field Staff **(\$110,921)**

In 2009 and in previous years, DAS- Human Resources had 14 staff located in other departments, in which the departments were crosscharged for these positions. Field positions consisted of HR Managers, HR Coordinators, and HR Management Assistants (see table below). Some of these positions were funded by the departments and some were paid for by HR, but all reported to the HR Director. In 2010, these positions have been removed from HR's budget and transferred to the departments in which field staff was located in order to improve responsiveness to departmental human resource activities while increasing the focus of DAS Human Resources on managing county-wide human resource policies and ensuring compliance. Departmental human resource staff will continue to follow the policies and procedures established by DAS Human Resources and participate in professional development activities in order to ensure standard and consistent practices. However, customer departments will manage these staff, including evaluation, hiring and termination. This is a technical change and has no levy impact.

Org	Org Name	Position Title	FTE
DHHS			
8231	Department of Health and Human Services	Human Res Mgr-DSS	1.00
8231	Department of Health and Human Services	Management Assist	1.00
6300	Behavioral Health Division	Management Assist	1.00
6300	Behavioral Health Division	HR Coordinator (MHD)	1.00
Aging			
7912	Department on Aging	HR Coordinator Aging	1.00
Child Support			
2432	Department of Child Support	HR Coordinator (CS)	1.00
Zoo			
9559	Zoological Department	HR Coordinator Zoo	1.00
9559	Zoological Department	Management Assist	1.00
DTPW			
5801	DTPW-Director's Office	HR Coordinator-TPW	1.00
5801	DTPW-Director's Office	Management Assist	1.00
Sheriff			
4311	House of Correction	HR Coordinator- HOC	1.00
4002	Sheriff	Human Res Mgr-	1.00
4002	Sheriff	Management Assist	1.00
Parks			
9000	Parks	HR Coordinator-Parks	1.00

Consistent with increasing HR's focus on managing county-wide HR policies and ensuring compliance, 1.0 FTE HR Compliance Manager has been created to ensure departmental compliance with HR policies and procedures. The total cost of this position with salary and active fringe benefits is \$118,101. The creation of this position is offset by savings of unfunding 1.0 FTE Administrative Assistant (NR), 1.0 FTE Administrative Specialist HR (NR), and 1.0 FTE HR Analyst 3, for a total savings of \$229,022.

Consistent with the transfer of HR field staff, 1.0 FTE HR Parks Manager is to be abolished upon vacancy, and 1.0 FTE HR Parks Coordinator has been created in the Department of Parks, Recreation, and Culture.

Cost Sharing of Positions Between Departments **\$0**
 Human Resources will continue to share a Senior Executive Assistant with DAS- Employee Benefits and a Labor Relations Analyst with DAS-Labor Relations. In 2009, the costs for these positions were funded through a crosscharge to the departments. In 2010, the crosscharge has been eliminated and .50 FTE of this position has been budgeted within each department to reflect this staffing arrangement. This is a technical change and has no levy impact.

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Reduction in Professional Services **(\$279,715)**

The department has reduced professional service expenditures by a total of \$279,715. Professional Services Non-recurring expenditures, totaling \$150,000, for the Summer Youth Employment Program are eliminated. This was a one-time expense related to the MPS summer youth program.

Professional Services Recurring expenditures are reduced by \$129,715 from \$174,175 in 2009 to \$45,000 in 2010. This reduction is due to a decrease in several consulting contracts (i.e. HR Consulting, FLSA, and the Medical Review Officer (MRO) contract for drug testing); test scoring services, and the elimination of temporary compensation help.

Discontinuation of the Human Resource Internship Program **(\$36,858)**

The internship program in DHR, which was started in 2007, will be discontinued in 2010, for savings of salary and social security in the amount of \$36,858. As a result of the elimination of this program, 1.35 FTE Human Resources Intern is unfunded.

Reduction in Advertising **(\$20,000)**

Advertising expenditures decrease by \$20,000 from \$40,000 in 2009 to \$20,000 in 2010, to reflect actual expenditures needed for recruitment in 2010.

Reduction in Contract for Personal Services **(\$25,000)**

The Contract for Personal Services expenditures totaling \$25,000 is eliminated. This reduction is due to the elimination of additional temporary help.

Reduction in Revenue **(\$50,000)**

Revenue is reduced by a total of \$50,000. This reduction is due to one-time revenue related to the MPS summer youth program, which is eliminated in 2010.

Reduction in Force Planning **(\$0)**

The Division of Human Resources will approach layoffs in the 2010 budget based on the experiences in 2009 with dietary services. The division will make every effort to place laid off employees in vacant County positions and provide one-on-one counseling for all at-risk employees. The Recommended Budget includes an appropriation of \$250,000 in the Fringe budget (Org 1950) to fund job training for laid-off employees. This training will be coordinated by DHR and other appropriate training agencies. The training will be targeted towards skills and occupations required to fill existing County vacancies, such as Certified Nursing Assistants or Correction Officers. Secondly, the training will target skills and occupations that are in demand regionally.

Capital Investments

- The department has no capital projects in 2010.

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BUDGET SUMMARY				
Account Summary	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Personal Services (w/o EFB)	\$ 1,708,076	\$ 1,827,454	\$ 776,255	\$ (1,051,199)
Employee Fringe Benefits (EFB)	935,307	1,149,912	631,076	(518,836)
Services	307,883	446,615	104,250	(342,365)
Commodities	22,549	32,061	31,400	(661)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	389	0	0	0
Capital Contra	0	0	0	0
County Service Charges	693,232	780,855	701,054	(79,801)
Abatements	(840,452)	(1,208,206)	0	1,208,206
Total Expenditures	\$ 2,826,984	\$ 3,028,691	\$ 2,244,035	\$ (784,656)
Direct Revenue	7,298	56,200	6,200	(50,000)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 7,298	\$ 56,200	\$ 6,200	\$ (50,000)
Direct Total Tax Levy	2,819,686	2,972,491	2,237,835	(734,656)

PERSONNEL SUMMARY				
	2008 Actual	2009 Budget	2010 Budget	2009/2010 Change
Position Equivalent (Funded)*	31.0	30.6	13.5	(17.1)
% of Gross Wages Funded	98.0	97.5	97.3	(0.2)
Overtime (Dollars)	\$ 12,998	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.2	0.0	0.0	0.0

* For 2008 Actuals, the Position Equivalent is the budgeted amount.

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PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
HR Intern	87710	Unfund	(1)	(1.35)	DHR	\$ (34,246)
Administrative Asst (NR)	00040	Unfund	(1)	(1.00)	DHR	(42,960)
Admin Spec HR NR	00072	Unfund	(1)	(1.00)	DHR	(43,258)
HR Analyst 2	05765	Abolish	(1)	(1.00)	DHR	(56,118)
HR Mgr Parks*	76550	Abolish	(1)	(1.00)	DHR	(88,118)
Management Asst (HR)	00019	Transfer-out	(5)	(5.00)	DHR	(213,050)
Human Resources Coord-TPW	05735	Transfer-out	(1)	(1.00)	DHR	(67,156)
Human Resource Mgr- DSS	76610	Transfer-out	(1)	(1.00)	DHR	86,052
Human Res Coord-Zoo	05750	Transfer-out	(1)	(1.00)	DHR	(70,326)
Human Res Coord (MHD)	06980	Transfer-out	(1)	(1.00)	DHR	(70,326)
Human Res Coord (CSE)	65830	Transfer-out	(1)	(1.00)	DHR	(70,326)
Human Res Coord - Sheriff	65840	Transfer-out	(1)	(1.00)	DHR	(70,326)
Human Res Coord - Aging	65850	Transfer-out	(1)	(1.00)	DHR	(64,910)
Human Resources Mgr	76635	Transfer-out	(1)	(1.00)	DHR	(81,728)
Human Resources Mgr-Compliance**	Z0018	Create	1	0.92	DHR	81,333
Sr Exec Assistant DHR/EB	04199	Transfer-Out	(1)	(0.50)	DHR	(24,388)
Labor Relations Analyst	08575	Transfer-In	1	0.50	DHR	34,494
					TOTAL	\$ (795,357)

*Abolish upon vacancy

**Created as of February 1, 2010.

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."