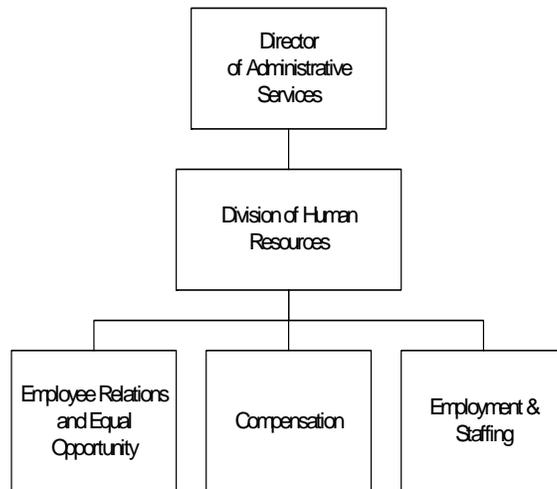


DAS-HUMAN RESOURCES (1140)



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 certify eligibility lists in a timely manner for County employees and administer FMLA. At all times, DHR will assure strict adherence to Civil Service Rules, State, Federal laws and County ordinances, regulations and policies related to human resources and affirmative action.

Budget Summary

	2011	2010/2011 Change
Expenditures	2,188,754	(110,174)
Revenue	6,200	0
Levy	2,182,554	(110,174)
FTE's	14.1	0.6

Major Programmatic Changes

- DHR will be responsible for assuring Department compliance with Civil Service and other personnel related policies.
- Departments will be trained by DHR to receive and review applications through the online application process.

OBJECTIVES

- DHR will continue its comprehensive web-based 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 accelerate the application and selection processes, and to enhance recruitment capability, applicant tracking, and the employee self-service function.
- DHR will transition to a role of compliance and accountability in its management of countywide FMLA and its enforcement of Civil Service Rules pertaining to applicant eligibility, selection and seniority, transfer and layoffs.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: DAS-Human Resources

UNIT NO. 1140
FUND: General - 0001

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 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 such 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 such 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. This section is responsible for activities recruiting employees to the Milwaukee County Classified Service, as well as the maintenance of appropriate records, applicant tracking and reports.

2011 BUDGET

Approach and Priorities

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

Programmatic Impacts

- CRS will be fully implemented, allowing Departments to directly receive and review applications. The Departments have human resources staff assigned who will be responsible for assuring that any review, interview, or selection processes are in compliance with Civil Service rules. DHR will be responsible for the development of related procedures and compliance monitoring. DHR Staff will be available for technical assistance and training as needed.

Budget Highlights

Wage and Benefit Modifications

(\$51,022)

This budget includes an expenditure reduction of \$51,022 based on the changes described in the non-departmental account for wage and benefit modifications (Org-1972).

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: DAS-Human Resources

UNIT NO. 1140
FUND: General - 0001

Personnel Changes

\$70,378

1.0 FTE of Administrative Specialist HR NR is funded in 2011 (salary and active fringe cost of \$70,378). This position is filled and was unfunded in error in the 2010 Adopted Budget.

Reduced Share of Labor Relations Analyst

(\$24,716)

In the 2010 Adopted Budget, the position of Labor Relations Analyst was split between the Department of Labor Relations and DHR. In 2011, 0.25 FTE of this position remains in DHR as the Labor Relations Analyst will continue to provide budget and financial support to DHR and 0.75 FTE will be distributed to Labor Relations.

Abolish Compensation Manager/Create Compensation Analyst

(\$25,954)

The position of Compensation Manager is abolished (salary and active fringe savings of \$114,494) and a Compensation Analyst is created (salary and active fringe cost of \$88,540). An analyst position is better suited to meet the current needs and workload of DHR. The Compensation Analyst will be capable of working on a wider variety of HR tasks.

Reduction in Professional Services

(\$5,250)

The department has reduced professional service expenditures by a total of \$5,250. This reduction is due to a decrease in several consulting contracts (i.e. HR Consulting, FLSA, and the Medical Review Officer contract for drug testing); test scoring services, and the elimination of temporary compensation help.

BUDGET SUMMARY				
Account Summary	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Personal Services (w/o EFB)	\$ 1,711,647	\$ 805,265	\$ 812,188	\$ 6,923
Employee Fringe Benefits (EFB)	1,061,305	647,795	602,743	(45,052)
Services	231,538	104,250	99,000	(5,250)
Commodities	24,736	31,400	28,900	(2,500)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	745,617	710,218	645,923	(64,295)
Abatements	(1,208,206)	0	0	0
Total Expenditures	\$ 2,566,637	\$ 2,298,928	\$ 2,188,754	\$ (110,174)
Direct Revenue	6,180	6,200	6,200	0
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
Total Revenue	\$ 6,180	\$ 6,200	\$ 6,200	\$ 0
Direct Total Tax Levy	2,560,457	2,292,728	2,182,554	(110,174)

PERSONNEL SUMMARY				
	2009 Actual	2010 Budget	2011 Budget	2010/2011 Change
Position Equivalent (Funded)*	30.6	13.5	14.1	0.6
% of Gross Wages Funded	97.5	97.3	95.7	(1.6)
Overtime (Dollars) **	\$ 3,120	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.1	0.0	0.0	0.0

* For 2009 Actuals, the Position Equivalent is the budgeted amount.

** For 2010, budgeted overtime figures do not include reductions described in org 1972. This amount equaled (\$482) in the 2010 Adopted Budget.

COUNTY EXECUTIVE'S 2011 BUDGET

DEPT: DAS-Human Resources

UNIT NO. 1140
FUND: General - 0001

PERSONNEL CHANGES						
Job Title/Classification	Title Code	Action	# of Positions	Total FTE	Division	Cost of Positions (Salary Only)
Labor Relations Analyst	00008575	Transfer-Out	0	(0.25)	DHR	\$ (18,348)
HR Manager Compliance *	76330	Fund	0	0.08	DHR	5,918
Admin Spec HR NR	00000072	Fund	0	1.00	DHR	40,312
HR Manager Compensation	76632	Abolish	(1)	(1.00)	DHR	(73,974)
Compensation Analyst	Z0028	Create	1	1.00	DHR	54,170
					TOTAL	\$ 8,078

* In 2010, this position was funded for 11 months. In 2011, the position is funded for 12 months based on an assumption that the position will be filled by January 1, 2011.

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."