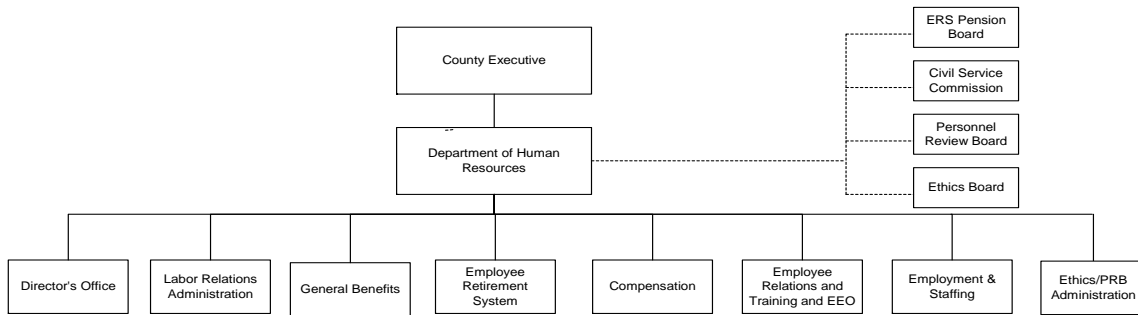


# HUMAN RESOURCES (1140)



## MISSION

The Department of 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 eligible lists in a timely manner for vacant positions, administer the FMLA for County employees, and administer training and development programs as required by county ordinance. 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. The Labor Relations section will negotiate and administer responsible and cost-effective collective bargaining agreements for Milwaukee County and its bargaining units. The General Benefits section manages the benefits program that provides health and pension benefits to active Milwaukee County employees and retirees. The Ethics Board will assure the confidence of the general public in the integrity of Milwaukee County government. The board assures all Milwaukee County employees, office holders, candidates for public office and citizens serving on boards and commissions of Milwaukee County are complying with Ethics Code requirements as outlined in Chapter 9 of the Milwaukee County General ordinances. The Milwaukee County Personnel Review Board ensures that administrative decisions related to discipline of employees in the classified civil service and grievances by employees in the classified civil Service who are not subject to a bargaining agreement are made in a fair and impartial manner.

## Budget Summary

|                     | 2012             | 2011/2012<br>Change |
|---------------------|------------------|---------------------|
| <b>Expenditures</b> | <b>5,398,142</b> | <b>(82,969)</b>     |
| <b>Revenue</b>      | <b>1,112,896</b> | <b>(754,864)</b>    |
| <b>Levy</b>         | <b>4,285,246</b> | <b>671,895</b>      |
| <b>FTE's</b>        | <b>58.1</b>      | <b>17.5</b>         |

## Major Programmatic Changes

- Consolidate Labor Relations, General Benefits, Employee Retirement, administration of Ethics and Personnel Review Board within the Department of Human Resources.
- Fully staff the Compensation and Employment & Staffing Units to ensure the maintenance of Milwaukee County's employment and classification systems.
- Reinstigate responsible supervision training for all supervisory and managerial staff as mandated by county ordinance.
- Centralize human resource field staff.
- Continue negotiation of successor agreements with all County labor unions.
- Ongoing ethics training and education.
- Complete implementation of PRB automated workflow mechanisms to enhance efficiency and allow minimized staffing.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General - 0001

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### 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 actively administer the countywide FMLA application process in conjunction with user departments.
- DHR will develop and administer a countywide supervisory development and training program.
- Develop and implement strategies to reduce the cost of health care provided to employees and retirees while maintaining high quality of care.
- Continue to work with members of the Milwaukee County Employee Health Care Workgroup in identifying alternatives for cost-effective delivery of employee health care.
- Continued refinement of the V3 Pension System, Ceridian Benefits System, and associated processes will result in cost savings through greater efficiencies in system utilization, better financial controls, and increased automated processing. This will enable available staff to spend more time with clients providing pension counseling and assisting with ongoing benefits questions.
- Serve the Pension Board by efficiently administering pension benefits and provide proper management of services provided through the Employee Retirement System (ERS).
- Improve communication with active employees and retirees providing information regarding County benefit plans to encourage participants to be more efficient and effective consumers of healthcare.
- Promote voluntary compliance with the requirements of the Ethics Code, pursuant to Chapter 9 of County Ordinances, through improved communication and through annual mandatory ethics training and through ongoing ethics training and education.
- Improve operational efficiency and maintain or improve service levels through successful software and/or hardware installations and shared resources.
- Complete regular audits of financial disclosure forms in support of compliance with the Milwaukee County Ethics Code.
- Review procedures and policies on grievances; make necessary adjustments to ensure proper and timely grievance handling.
- Continue to negotiate successor agreements to the existing labor contracts.
- Continue to review all known/existing collateral agreements. Check them for relevance and incorporate into labor agreements when applicable.
- Improve operations by expanded use of technology, such as implementation of workflow tracking, enhanced electronic case data and statistical tracking; and online PRB training modules.
- Investigate, identify and recommend cost-effective means to fulfill civil service rules review duties identified in Chapter 33.

### 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.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General - 0001

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**Employee Relations and Training & 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).

**Employment and Staffing** 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.

**Employee Retirement Services (ERS)** operates two retirement plans: ERS for regular County employees and OBRA for irregular part-time employees. The ERS operation provides customer services to employees that include individual retirement interviews, benefit calculations, eligibility determination, payment generation, community resources information and support services referrals. ERS transitions County employees into retirement status and provides ongoing support for over 7,300 retirees. ERS, at the direction of the pension board, manages an investment portfolio of approximately \$1.7 billion and disburses annual pension payments of approximately \$150 million.

**General Benefits** provides administration, enrollment, and ongoing employee support for all non-pension benefit plans including, but not limited to, active and retiree medical and life insurance, dental, supplemental disability, and wellness. General Benefits provides customer service support to over 20,000 active employees, retirees, and covered dependents. General Benefits is also responsible for benefit plan design, monitoring and forecasting plan costs, managing relationships with plan vendors, and reviewing, soliciting, and awarding benefit plan contracts.

**Personnel Review Board/Personnel Review Board Administration** consists of the Executive Secretary and staff allotting a percentage of their time to staff and manage the Office of the Ethics and Personnel Review Boards.

**Labor Relations** negotiates and administers all collective bargaining agreements, establishes labor relations training programs for supervisory staff and conducts all procedures ordered by the Wisconsin Employment Relations Commission, U.S. Department of Labor, or the Wisconsin Department of Workforce Development. All matters relating to labor relations introduced to the County Board are referred to DLR for recommendation. In addition, DLR may, under the direction of the County Board Personnel Committee, carry out those procedural responsibilities delegated to that committee by Chapter 80 of the Milwaukee County General Ordinances, annually review the wages, hours and conditions of employment of all employees not represented for purposes of collective bargaining, and submit recommendations to the County Board of Supervisors each year for the following year.

# COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General - 0001

## 2012 BUDGET

### *Approach and Priorities*

- Increase service levels to user departments.
- Fully staff and maintain the Compensation and Employment & Staffing Units.
- Develop and maintain countywide supervisory training program.
- Coordinate more efficient use of county resources.

### *Programmatic Impacts*

- The Compensation and Employment & Staffing Units will be fully staffed, allowing DHR to respond in timely manner to requests from departments regarding filling vacancies, changes in compensation, job analyses and comparison studies.
- Reinststitute responsible supervision training for all supervisory and managerial staff as mandated by county ordinance.
- Consolidate Labor Relations, General Benefits, Employee Retirement, Ethics and Personnel Review Board functions within the Department of Human Resources.
- Centralize Human Resource field staff.
- The Personnel Review Board Executive Secretary and staff allot a percentage of their time to staff and manage the Office of the Ethics Board.
- Increases in the administrative activities of the Ethics Board, resulting largely from its ongoing efforts to fulfill the spirit of education duties identified in Chapter 9.10, M.C.G.O, are expected to increase the workload of the PRB staff and the research and administrative responsibilities of the PRB Executive Secretary.

### *Budget Highlights*

#### **Human Resources**

##### ***Human Resources Consolidation***

**\$111,788**

In 2012, the following departments are consolidated within the Department of Human Resources: Labor Relations, Employee Benefits, and the Administrative Staff of Ethics and the Personnel Review Board. As a result of this consolidation, 1.0 FTE Deputy Director HR is created for a salary and fringe benefits cost of \$111,788. This consolidation is expected to improve efficiencies within these functional areas.

##### ***Personnel Changes***

**\$160,552**

The Department is recommending the creation of the following positions: 2.0 FTE Human Resources Analyst 3 (\$167,972), 1.0 FTE HR Compensation Manager (\$109,046), and 1.0 FTE Management Assistant HR (\$57,660) for a salary and fringe benefit cost of \$334,678. This cost is partially offset by abolishing 1.0 FTE HR Manager-Compliance (\$109,046) and 1.0 FTE Admin Specialist (\$65,080) for a savings of \$174,126. This results in a net levy cost of \$160,552.

##### ***Centralization of HR Field Staff***

**(\$0)**

In 2010, Human Resources staff were budgeted and deployed throughout various departments and are now budgeted and allocated centrally within the new Department of Human Resources and crosscharged to their respective field departments. This is a technical change and has no levy impact. The table on the following page reflects the 16.0 FTE of HR Staff that will be transferred into HR:

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Human Resources**

**UNIT NO. 1140**  
**FUND: General - 0001**

| Org                | Org Name                                | Title Code | Pos Desc.                     | FTE  |
|--------------------|-----------------------------------------|------------|-------------------------------|------|
| <b>DHHS</b>        |                                         |            |                               |      |
| 8231               | Department of Health and Human Services | 00076610   | Hum Res Mgr DSS               | 1.00 |
| 8231               | Department of Health and Human Services | 00000019   | Mgmt Asst- HR*                | 1.00 |
| <b>BHD</b>         |                                         |            |                               |      |
| 6300               | Behavioral Health Division              | 00000019   | Mgmt Asst- HR                 | 1.00 |
| 6300               | Behavioral Health Division              | 00006980   | HR Coord MHD                  | 1.00 |
| <b>Family Care</b> |                                         |            |                               |      |
| 7990               | Department of Family Care               | 00065850   | Human Res Coord Aging         | 1.00 |
| <b>CSS</b>         |                                         |            |                               |      |
| 2432               | Department of Child Support Services    | 00065830   | HR Coord CSE                  | 1.00 |
| <b>Zoo</b>         |                                         |            |                               |      |
| 9559               | Zoological Department                   | 00000019   | Mgmt Asst- HR                 | 1.00 |
| 9559               | Zoological Department                   | 00005750   | HR Coord Zoo                  | 1.00 |
| <b>DTPW</b>        |                                         |            |                               |      |
| 5801               | DTPW- Director's Office                 | 00000019   | Mgmt Asst- HR                 | 1.00 |
| 5801               | DTPW- Director's Office                 | 00005735   | HR Coord TPW                  | 1.00 |
| <b>Sheriff</b>     |                                         |            |                               |      |
| 4002               | Sheriff                                 | 00000019   | Mgmt Asst- HR**               | 1.00 |
| 4311               | Sheriff                                 | 00006580   | HR Coord Sheriff              | 1.00 |
| <b>Parks</b>       |                                         |            |                               |      |
| 9020               | Parks Department                        | 00005740   | HR Coord                      | 1.00 |
| 9020               | Parks Department                        | 00040402   | Parks Operations Analyst 2 NR | 1.00 |
| 9020               | Parks Department                        | 00000032   | Clerical Spec HR (nr)         | 1.00 |
| <b>Courts</b>      |                                         |            |                               |      |
| 2811               | Courts                                  | 00076660   | HR Mgr Courts                 | 1.00 |

**Reduction in Professional Services (\$36,000)**

The department has reduced professional service expenditures by a total of \$36,000. 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, and bringing the services in-house.

**ERS/Health Benefits**

**Consolidation of General Benefits and Employee Retirement System \$0**

In his efforts to curtail the rising costs of the County's benefit plans, and in order to provide sound financial oversight over general benefits and the Employee Retirement System, the County Board Chairman, with support of the County Board, vigorously sought to create a new division of employee benefits with additional oversight by the Department of Audit and County Controller. This vision came to fruition in the 2007 Adopted Budget through the creation of the Employee Benefits Division in the Department of Administrative Services. Since the division has been created, it has been successful at limiting year-over-year increases in general healthcare benefits and at finding cost-effective ways to administer the ERS.

As the County continues to evolve its human resource practices, it is critical that areas of focus within human resources, such as compensation, hiring, performance management, organization development, safety, wellness, benefits, employee motivation, communication, administration, and training, be consolidated within one, cohesive department - the new Department of Human Resources, which will report directly the County Executive. The reorganization of the Employee Benefits Division within the new department is done with the original vision still at the forefront, but with newly added objectives of creating a strategic and comprehensive approach to managing people and the workplace culture and environment. The Department of Audit and Controller will still provide ongoing audits and fiscal support, while the Health Benefits Manager and Employee Retirement System Manager continuing to provide a focused approach on benefits and the ERS.

## COUNTY EXECUTIVE'S 2012 BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General - 0001

**Dependent Eligibility Audit** **\$0**  
DAS – Employee Benefits will conduct dependent eligibility audit to verify that enrolled dependents satisfy the County's criteria for coverage. All potential savings from this program will be reflected in organization 1950 - Non-Departmental Fringe Benefits through avoided health care claims experience.

**Reduced Reimbursement from the ERS for Administrative Costs** **\$250,000**  
Milwaukee County has been borrowing from the ERS for the cost of administrative expenses. The County pays these costs back at a rate of 8 percent interest over a ten year period. Since 2000, the County has incurred approximately \$5.8 million in interest costs and still owes principal on amounts borrowed in 2002. In order to minimize unnecessary interest costs, the County will begin funding the ERS administrative costs with tax levy. However, the County will phase in the tax levy payment over a four to five year period. Various position actions coincide with this action to reduce the overall administrative costs associated with the administration of the ERS.

**Staffing Reorganization** **(\$452,818)**  
Based on a review of staffing needs, the 2012 Budget continues the reorganization of management roles and responsibilities within General Benefits and ERS. In General Benefits, the following positions are abolished: 1.0 FTE Dir of Employee Benefits (\$136,512), 1.0 FTE Admin Specialist EE Benefits (\$61,564), 1.0 FTE Health Care Benefits Coord (\$87,242) and 1.0 FTE Employee Benefits Manager (\$94,874) is created. In ERS, the following positions are abolished: 2.0 FTE Clerical Asst 2 NR (\$103,248), 1.0 FTE Admin Spec – Human Res (\$65,074) and 1.0 FTE Retirement System Coordinator (\$94,052). In total, this reorganization will result in a savings of \$452,818.

**Increase Professional Services** **\$20,000**  
Due to the lean staff model resulting from the staff reorganization, additional funds of \$10,000 were budgeted in professional services to allow for temporary staff to maintain current levels of service during peak activity periods. An additional \$10,000 was allocated to professional services to accommodate programming changes to the active and retiree benefits systems resulting from potential legislative or County policy changes.

**Sick Leave Payout Expense** **(\$66,118)**  
Reduce sick leave payout by \$66,118.

**Reduce Overtime Expense** **(\$16,240)**  
Overtime expense is reduced by \$16,240 due to the inclusion of temporary staff support in Professional Services.

**ERS / V3 Co-Development** **\$0**  
ERS will implement and refine a co-development process aimed at reducing ongoing reprogramming and maintenance fees incurred under the Vitech pension system. Due to revenue offsets in ERS, savings from this effort are realized in the annual ERS funding request.

### **Ethics/Personnel Review Board Administration**

**Increase Sundry Services** **\$7,538**  
Sundry Services expenditures are decreased by \$7,538.

**Personnel Changes** **(\$24,674)**  
In 2012, the administrative staff from Ethics/Personnel Review Board which consist of 1.0 FTE PRB Secretary, 1.0 FTE Administrative Assistant NR, and 1.0 FTE Administrative Intern, will be budgeted within the Human Resources Department. The Administrative Intern will be unfunded and an unpaid internship is created for savings of \$24,674.

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Human Resources**

**UNIT NO. 1140**  
**FUND: General - 0001**

**Shared Services with Labor Relations (\$54,364)**

In 2012, the Labor Relations Analyst will work with the Personnel Review Board on grievances. In addition, 1.0 FTE Clerical Specialist is created for a salary and benefits cost of \$54,364. This position will be shared between Ethics/PRB and Labor Relations.

**Employee Relations & Equal Opportunity**

**Ethics Education and Training Development Services \$20,000**

The Budget includes funding for the ongoing development, implementation, and delivery of an ongoing, multifaceted ethics training and education system, including annual mandatory ethics training administered in conjunction with other education and training modules. The mandatory ethics training module is administered through a flexible subscription service costing approximately \$3.00 per employee or less. The Ethics Board will seek to partner with other departments who might want to utilize the subscription service to meet other training needs, which will allow the County to significantly maximize the cost of the subscription service. The cost of the subscription service is included in the standard budget services request.

**Personnel Changes \$87,242**

In addition, the department is creating 1.0 FTE Employee Development Coordinator for a salary and fringe benefit cost of \$87,242. This position will assist the Employee Relations and training section with developing and conducting county-wide training on various subjects, including Ethics and Supervision.

**Labor Relations**

**Personnel Changes \$14,612**

Unfund 1.0 FTE Labor Relations Director (\$111,788) and create 1.0 Labor Relations Manager (\$126,400) for a total increase of \$14,612.

| <b>BUDGET SUMMARY</b>          |                     |                     |                     |                         |
|--------------------------------|---------------------|---------------------|---------------------|-------------------------|
| <b>Account Summary</b>         | <b>2010 Actual</b>  | <b>2011 Budget</b>  | <b>2012 Budget</b>  | <b>2011/2012 Change</b> |
| Personal Services (w/o EFB)    | \$ 2,103,346        | \$ 2,479,716        | \$ 3,560,211        | \$ 1,080,495            |
| Employee Fringe Benefits (EFB) | 1,647,624           | 1,747,772           | 2,144,620           | 396,848                 |
| Services                       | 181,879             | 303,973             | 287,138             | (16,835)                |
| Commodities                    | 39,072              | 45,700              | 49,300              | 3,600                   |
| Other Charges                  | 0                   | 0                   | 0                   | 0                       |
| Debt & Depreciation            | 0                   | 0                   | 0                   | 0                       |
| Capital Outlay                 | 10,133              | 0                   | 0                   | 0                       |
| Capital Contra                 | 0                   | 0                   | 0                   | 0                       |
| County Service Charges         | 841,230             | 903,950             | 783,016             | (120,934)               |
| Abatements                     | 0                   | 0                   | (1,426,143)         | (1,426,143)             |
| <b>Total Expenditures</b>      | <b>\$ 4,823,284</b> | <b>\$ 5,481,111</b> | <b>\$ 5,398,142</b> | <b>\$ (82,969)</b>      |
| Direct Revenue                 | 1,312,615           | 1,867,760           | 1,112,896           | (754,864)               |
| State & Federal Revenue        | 0                   | 0                   | 0                   | 0                       |
| Indirect Revenue               | 0                   | 0                   | 0                   | 0                       |
| <b>Total Revenue</b>           | <b>\$ 1,312,615</b> | <b>\$ 1,867,760</b> | <b>\$ 1,112,896</b> | <b>\$ (754,864)</b>     |
| <b>Direct Total Tax Levy</b>   | <b>3,510,669</b>    | <b>3,613,351</b>    | <b>4,285,246</b>    | <b>671,895</b>          |

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Human Resources**

**UNIT NO. 1140**  
**FUND: General - 0001**

| <b>PERSONNEL SUMMARY</b>                 |                    |                    |                    |                         |
|------------------------------------------|--------------------|--------------------|--------------------|-------------------------|
|                                          | <b>2010 Actual</b> | <b>2011 Budget</b> | <b>2012 Budget</b> | <b>2011/2012 Change</b> |
| <b>Position Equivalent (Funded)*</b>     | <b>13.5</b>        | <b>40.6</b>        | <b>58.1</b>        | <b>17.5</b>             |
| <b>% of Gross Wages Funded</b>           | <b>97.3</b>        | <b>95.7</b>        | <b>99.0</b>        | <b>3.3</b>              |
| <b>Overtime (Dollars)</b>                | <b>\$ 1,130</b>    | <b>\$ 0</b>        | <b>\$ 0</b>        | <b>\$ 0</b>             |
| <b>Overtime (Equivalent to Position)</b> | <b>0.0</b>         | <b>0.3</b>         | <b>0.0</b>         | <b>(0.3)</b>            |

\* For 2010 Actuals, the Position Equivalent is the budgeted amount.

| Job Title/Classification      | Title Code | Action       | Personnel Changes |             | Section         | Cost of Positions (Salary Only) |
|-------------------------------|------------|--------------|-------------------|-------------|-----------------|---------------------------------|
|                               |            |              | # of Positions    | Total FTE   |                 |                                 |
| Employee Development Coord    | Z0065      | Create       | <u>1</u>          | <u>1.00</u> | Empl Relations  | \$ 58,104                       |
| Total Employee Relations      |            |              | 1                 | 1.00        |                 | \$ 58,104                       |
| <b><u>Compensation</u></b>    |            |              |                   |             |                 |                                 |
| Mgmt Asst - HR                | 00000019   | Create       | <u>1</u>          | <u>1.00</u> | Compensation    | \$ 34,168                       |
| Total Compensation            |            |              | 1                 | 1.00        |                 | \$ 34,168                       |
| <b><u>ERS</u></b>             |            |              |                   |             |                 |                                 |
| Clerical Asst 2 NR            | 00000017   | Abolish      | (2)               | (2.00)      | ERS             | \$ (58,546)                     |
| Admin Spec - Human Res NR     | 00000072   | Abolish      | (1)               | (1.00)      | ERS             | \$ (43,350)                     |
| Retirement System Coordinator | 00012255   | Abolish      | (1)               | (1.00)      | ERS             | \$ (63,610)                     |
| Clerical Spec HR              | 00000032   | Transfer In  | 2                 | 2.00        | ERS             | \$ 74,497                       |
| Admin Spec - Retirement       | 00000096   | Transfer In  | 5                 | 5.00        | ERS             | \$ 207,122                      |
| Fiscal Officer - ERS          | 00004700   | Transfer In  | 1                 | 1.00        | ERS             | \$ 64,819                       |
| Fiscal Officer Asst           | 00004705   | Transfer In  | 1                 | 1.00        | ERS             | \$ 55,466                       |
| Pension Info Systems Spec     | 00004885   | Transfer In  | 1                 | 1.00        | ERS             | \$ 54,752                       |
| ERS Coordinator               | 00005661   | Transfer In  | 1                 | 1.00        | ERS             | \$ 63,610                       |
| Exdir1 - Retirement Sys Mgr   | 00080074   | Transfer In  | 1                 | 1.00        | ERS             | \$ 89,598                       |
| Sr Exec Asst DHR              | 00004199   | Transfer Out | (1)               | (0.25)      | ERS             | \$ (11,026)                     |
| Total ERS                     |            |              | 7                 | 7.75        |                 | \$ 433,332                      |
| <b><u>Health Benefits</u></b> |            |              |                   |             |                 |                                 |
| Dir of Employee Benefits      | 00089075   | Abolish      | (1)               | (1.00)      | Health Benefits | \$ (97,976)                     |
| Admin Specialist EE Benefits  | 00000085   | Abolish      | (1)               | (1.00)      | Health Benefits | \$ (37,324)                     |
| Health Care Benefits Coord    | 00004894   | Abolish      | (1)               | (1.00)      | Health Benefits | \$ (58,104)                     |
| Employee Benefits Manager     | Z0060      | Create       | 1                 | 1.00        | Health Benefits | \$ 96,446                       |
| Business Manager              | 00002746   | Transfer In  | 1                 | 1.00        | Health Benefits | \$ 67,352                       |
| Human Res Analyst 2           | 00005760   | Transfer In  | 2                 | 2.00        | Health Benefits | \$ 92,678                       |
| Fin Analyst Employee BE       | 00009415   | Transfer In  | 1                 | 1.00        | Health Benefits | \$ 91,213                       |
| Sr Exec Asst DHR              | 00004199   | Transfer Out | (1)               | (0.25)      | Health Benefits | \$ (11,026)                     |
| Total Health Benefits         |            |              | 1                 | 1.75        |                 | \$ 143,259                      |



**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Human Resources**

**UNIT NO. 1140**  
**FUND: General - 0001**

| <b>Personnel Changes</b>                |            |             |                |           |                 |                                 |
|-----------------------------------------|------------|-------------|----------------|-----------|-----------------|---------------------------------|
| Job Title/Classification                | Title Code | Action      | # of Positions | Total FTE | Section         | Cost of Positions (Salary Only) |
| <b><u>Human Resources</u></b>           |            |             |                |           |                 |                                 |
| Admin Spec HR NR                        | 00000072   | Abolish     | (1)            | (1.00)    | HR              | \$ (40,162)                     |
| HR Manager Compliance                   | 00076330   | Abolish     | (1)            | (1.00)    | HR              | \$ (75,740)                     |
| Management Asst HR                      | 00000019   | Create      | 1              | 1.00      | HR              | \$ 34,168                       |
| ExDir2 Deputy Dir HR                    | Z0063      | Create      | 1              | 1.00      | HR              | \$ 77,974                       |
| Human resources Analyst 3               | 00005765   | Create      | 2              | 2.00      | HR              | \$ 110,932                      |
| HR Manager Compensation                 | 00076632   | Create      | 1              | 1.00      | HR              | \$ 75,740                       |
| Sr Exec Asst DHR                        | 00004199   | Transfer-In | 1              | 0.50      | HR              | \$ 22,052                       |
| Hum Res Mgr DSS                         | 00076610   | Transfer-In | 1              | 1.00      | HR              | \$ 85,288                       |
| Mgmnt Asst-HR                           | 00000019   | Transfer-In | 1              | 1.00      | HR              | \$ 37,366                       |
| Mgmnt Asst-HR                           | 00000019   | Transfer-In | 1              | 1.00      | HR              | \$ 43,818                       |
| HR Coord MHD                            | 00006980   | Transfer-In | 1              | 1.00      | HR              | \$ 69,390                       |
| Human res Coord Aging                   | 00065850   | Transfer-In | 1              | 1.00      | HR              | \$ 67,254                       |
| HR Coord CSE                            | 00065830   | Transfer-In | 1              | 1.00      | HR              | \$ 69,390                       |
| Mgmnt Asst - HR                         | 00000019   | Transfer-In | 1              | 1.00      | HR              | \$ 43,818                       |
| HR Coord Zoo                            | 00005750   | Transfer-In | 1              | 1.00      | HR              | \$ 101,188                      |
| Mgmt Asst - HR                          | 00000019   | Transfer-In | 1              | 1.00      | HR              | \$ 39,174                       |
| HR Coord TPW                            | 00005735   | Transfer-In | 1              | 1.00      | HR              | \$ 69,390                       |
| Mgmt Asst - HR                          | 00000019   | Transfer-In | 1              | 1.00      | HR              | \$ 43,400                       |
| HR Coord Sheriff                        | 00006580   | Transfer-In | 1              | 1.00      | HR              | \$ 69,390                       |
| HR Coord                                | 00005740   | Transfer-In | 1              | 1.00      | HR              | \$ 58,104                       |
| Parks Operations Analyst 2 NR           | 00040402   | Transfer-In | 1              | 1.00      | HR              | \$ 50,818                       |
| Clerical Spec HR                        | 00000032   | Transfer-In | 1              | 1.00      | HR              | \$ 31,563                       |
| HR Mgr Courts                           | 00076660   | Transfer-In | 1              | 1.00      | HR              | \$ 65,314                       |
| Total HR                                |            |             | 20             | 19.50     |                 | \$ 1,149,629                    |
| <b><u>Labor Relations</u></b>           |            |             |                |           |                 |                                 |
| Director-Labor Relations                | 00080008   | Abolish     | (1)            | (1.00)    | Labor Relations | \$ (77,974)                     |
| Labor Relations Manager                 | Z0061      | Create      | 1              | 1.00      | Labor Relations | \$ 90,284                       |
| Clerical Spec HR                        | 00000032   | Transfer In | 1              | 0.50      | Labor Relations | \$ 15,752                       |
| Labor Relations Spec 3                  | 00008570   | Transfer In | 1              | 1.00      | Labor Relations | \$ 69,390                       |
| Labor Relations Analyst                 | 00008575   | Transfer In | 1              | 1.00      | Labor Relations | \$ 70,136                       |
| Total Labor Relations                   |            |             | 3              | 2.50      |                 | \$ 167,588                      |
| <b><u>PRB/Ethics Administration</u></b> |            |             |                |           |                 |                                 |
| Administrative Intern                   | 00087700   | Unfund      | (1)            | 1.00      | Ethics/PRB      | \$ (24,674)                     |
| Clerical Asst 2 NR                      | 00000017   | Abolish     | (1)            | (1.00)    | Ethics/PRB      | \$ (29,234)                     |
| Clerical Spec HR                        | 00000032   | Create      | 1              | 0.50      | Ethics/PRB      | \$ 15,752                       |

**COUNTY EXECUTIVE'S 2012 BUDGET**

**DEPT: Human Resources**

**UNIT NO. 1140**  
**FUND: General - 0001**

| <b>Personnel Changes</b>     |            |             |                |             |            |                                 |
|------------------------------|------------|-------------|----------------|-------------|------------|---------------------------------|
| Job Title/Classification     | Title Code | Action      | # of Positions | Total FTE   | Section    | Cost of Positions (Salary Only) |
| Adm Asst NR                  | 00000040   | Transfer In | 1              | 1.00        | Ethics/PRB | \$ 34,168                       |
| PRB Secretary                | 00085110   | Transfer In | <u>1</u>       | <u>1.00</u> | Ethics/PRB | <u>\$ 62,820</u>                |
| Total PRB/Ethics Admin       |            |             | 2              | 2.00        |            | \$ 96,988                       |
| Grant Total Department of HR |            |             | 34             | 36.0        |            | \$2,044,912                     |

*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 severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."*