

HUMAN RESOURCES (1140) BUDGET

DEPT: Human Resources

UNIT NO. 1140  
FUND: General – 0001

**Budget Summary**

| Category                         | 2016 Actual        | 2017 Actual        | 2018 Budget        | 2019 Budget        | 2018/2019 Variance |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expenditures</b>              |                    |                    |                    |                    |                    |
| <b>Personnel Costs</b>           | \$6,410,008        | \$5,035,440        | \$4,367,378        | \$4,890,951        | \$523,573          |
| <b>Operation Costs</b>           | \$605,033          | \$727,780          | \$920,545          | \$574,650          | (\$345,895)        |
| <b>Debt &amp; Depreciation</b>   | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Capital Outlay</b>            | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Interdept. Charges</b>        | \$796,348          | \$1,003,757        | \$249,826          | \$297,307          | \$47,481           |
| <b>Total Expenditures</b>        | <b>\$7,811,390</b> | <b>\$6,663,975</b> | <b>\$5,407,515</b> | <b>\$5,631,030</b> | <b>\$223,515</b>   |
| <b>Legacy/Healthcare/Pension</b> | \$1,625,830        | \$1,859,150        | \$236,569          | \$255,925          | \$10,644           |
| <b>Revenues</b>                  |                    |                    |                    |                    |                    |
| <b>Direct Revenue</b>            | \$1,566,613        | \$1,684,168        | \$1,588,117        | \$1,870,867        | \$282,750          |
| <b>Intergov. Revenue</b>         | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Indirect Revenue</b>          | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>Total Revenues</b>            | <b>\$1,566,613</b> | <b>\$1,684,168</b> | <b>\$1,588,117</b> | <b>\$1,870,867</b> | <b>\$282,750</b>   |
| <b>Tax Levy</b>                  | <b>\$6,244,777</b> | <b>\$4,979,807</b> | <b>\$3,819,398</b> | <b>\$3,760,163</b> | <b>\$59,235</b>    |
| <b>Effective Tax Levy*</b>       | <b>\$2,787,747</b> | <b>\$2,914,476</b> | <b>\$3,173,050</b> | <b>\$3,015,642</b> | <b>(\$157,408)</b> |
| <b>Personnel</b>                 |                    |                    |                    |                    |                    |
| <b>Full-Time Pos. (FTE)**</b>    | 56.00              | 54.87              | 60.45              | 61                 | .55                |
| <b>Seas/Hourly/Pool Pos.</b>     | 0.00               | 0                  | 0.00               | 0                  | 0                  |
| <b>Overtime \$</b>               | \$40,732           | \$76,150           | \$0                | \$0                | \$0                |

\*The Effective Tax Levy excludes interdepartmental charges and fringe benefits.

\*\* The 2018 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2017 Budget, 2016 Actual, and 2015 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

**Department Mission:** Our overall vision is to help make Milwaukee County a leading employer with a high-performing, engaged workforce that meets and exceeds business objectives within a supportive and diverse workplace. This includes developing programs and practices that establish competitive compensation practices, cost-effective yet competitive employee and retiree benefits plans, encourage a healthy work-life balance, support career development, improve internal communications, and reward employees for their results and service. HR will also build management and leadership competency across the County through learning and development initiatives, to ensure leaders have both the skills and the tools necessary to effectively lead employees to success. HR maintains an appropriate balance between employee and management rights, and strives to build a culture of accountability for leaders and employees.

**Department Description:** The Department of Human Resources consists of six (6) service areas which include the Director’s Office; Total Rewards; Employee Relations; Talent Acquisition & HR Operations; Learning & Development; Benefits & HR Metrics; Retirement Plan Services.

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**2019 Changes:** One position of Recruitment Rep is authorized and filled, but was not funded in 2018 due to a clerical error in our budget. The Department of Human Resources is requesting that position be funded for 2019. In March 2018, the positions of Senior Research and Compliance Analyst Retirement and Clerical Spec HR - ERS (NR) were added to Retirement Plan Services division. These were authorized and funded by approval of the board in March of 2018.

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**Strategic Program Area 1: Directors Office**

**Service Provision: Mandated**

**Strategic Outcome: Attracting and Retaining a High-Performing Workforce**

| What We Do: Activity                      |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| Activity                                  | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Activity Data is tracked by each division |             |             |             |             |

| How We Do It: Program Budget Summary |             |             |             |             |               |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category                             | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2019/2018 Var |
| Expenditures                         | \$985,905   | \$769,510   | \$278,146   | \$371,518   | \$93,372      |
| Revenues                             | \$6,720     | \$6,864     | \$200       | \$6,200     | \$6,000       |
| Tax Levy                             | \$979,185   | \$762,646   | \$277,946   | \$365,318   | \$87,372      |
| FTE Positions                        | 4.00        | 1.75        | 1.82        | 2.00        | 0.18          |

| How Well We Do It: Performance Measures           |             |             |             |             |
|---|-------------|-------------|-------------|-------------|
| Performance Measure                               | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures are tracked by each division |             |             |             |             |

**Strategic Implementation:** The Director’s Office develops and drives the overall long-term vision for Human Resources, while ensuring effective execution of all HR service areas on a day-to-day basis. Other duties include administering human resources programs, leading key County initiatives, and developing & launching the County’s diversity & inclusion strategies and programming. This office partners with executive leaders on developing human capital solutions for Milwaukee County, including overall workforce planning and talent management. In addition, this office is responsible for the HR staff’s achievement of goals, professional development, and overall service to the County.

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**Strategic Program Area 2: Compensation & HRIS**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

| <b>What We Do: Activity</b>     |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|
| <b>Activity</b>                 | <b>2017 Actual</b> | <b>2018 Target</b> | <b>2019 Target</b> |
| Positions Reclassed/Reallocated | 96                 | 150                | 175                |
| Position Action Forms Processed | 3,400              | 2,600              | 2,600              |

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                      |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Category</b>                             | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> | <b>2019/2018 Var</b> |
| <b>Expenditures</b>                         | \$710,959          | \$411,445          | \$405,156          | \$405,564          | \$408                |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$0                  |
| <b>Tax Levy</b>                             | \$710,959          | \$411,445          | \$405,156          | \$405,564          | \$408                |
| <b>FTE Positions</b>                        | 6.00               | 6.00               | 6.00               | 5.00               | (1.00)               |

| <b>How Well We Do It: Performance Measures</b>                       |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>   | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Target</b> | <b>2019 Target</b> |
| Performance Measures have not yet been created for this Program Area |                    |                    |                    |                    |

**Strategic Implementation:** In support of HR’s Total Rewards strategy, this division is responsible for developing, managing, and administering competitive, equitable, and innovative and consistent compensation programs designed to attract, engage, and retain employees. The goal of this division is to administer equitable and market-appropriate compensation strategies that support a high-performing work environment across Milwaukee County within the parameters established by Milwaukee County Government. This division also manages employee data within HR Systems.

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**Strategic Program Area 3: Employee Relations**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

| What We Do: Activity                |             |             |             |             |
|-------------------------------------|-------------|-------------|-------------|-------------|
| Activity                            | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Number of Employment Investigations | 37          | 48          | 70          | 70          |

| How We Do It: Program Budget Summary |             |             |             |             |               |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category                             | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2018/2019 Var |
| <b>Expenditures</b>                  | \$1,965,074 | \$1,568,688 | \$1,174,093 | \$1,208,029 | \$33,936      |
| <b>Revenues</b>                      | \$0         | \$0         | \$0         | \$0         | \$0           |
| <b>Tax Levy</b>                      | \$1,965,074 | \$1,568,689 | \$1,174,093 | \$1,208,029 | \$33,936      |
| <b>FTE Positions</b>                 | 18.00       | 17.32       | 19.00       | 19.00       | 0.00          |

| How Well We Do It: Performance Measures                              |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| Performance Measure  | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Performance Measures have not yet been created for this program area |             |             |             |             |

**Strategic Implementation:** The Employee Relations Division is committed to maintaining productive workplace relationships and improving the overall work environment by developing performance management tools, delivering training, and providing coaching and counselling to both employees and management staff. The Department is also responsible for establishing productive workplace relationships and open communication practices. These workplace enhancement activities mitigate employment-related risk for Milwaukee County and ultimately assist business units in achieving productive working relationships, and a results oriented culture.

Key functions include coaching managers on employee matters, conducting investigations, providing developmental tools and resources to employees and managers, consulting on employee and manager performance management, addressing workplace conflicts or concerns, collaborating with Corporation Counsel on legal matters, and connecting employees and managers to a wide array of HR services. This area is also responsible for collective bargaining.

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**Strategic Program Area 4: HR Operations and Talent Acquisition**

**Service Provision: Administrative**

**Strategic Outcome: Attracting and Retaining a High-Performing Workforce**

| <b>What We Do: Activity</b>              |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>Activity</b>                          | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> |
| Job Requisitions                         | 373                | 585                | 644                |
| Applications Processed                   | 23,049             | 17,500             | 25,354             |
| New Employees Oriented                   | 738                | 700                | 740                |
| Central NEO Sessions                     | 26                 | 26                 | 26                 |
| Background Checks                        | 1,389              | 1,800              | 1,980              |
| Pre-Employment Health Screens/Drug Tests | 559                | 500                | 670                |
| Open Records Request                     | 114                | 240                | 400                |

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                      |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Category</b>                             | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> | <b>2018/2019 Var</b> |
| <b>Expenditures</b>                         | \$1,243,345        | \$1,063,670        | \$797,832          | \$994,196          | \$196,364            |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$0                  |
| <b>Tax Levy</b>                             | \$1,243,345        | \$1,063,670        | \$797,832          | \$994,196          | \$196,364            |
| <b>FTE Positions</b>                        | 7.00               | 7.35               | 8.00               | 10.00              | 2.00                 |

| <b>How Well We Do It: Performance Measures</b> |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>                     | <b>2017 Budget</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> |
| Cycle Time                                     | 60 Days            | 77 Days            | 45 Days            | 45 Days            |

**Strategic Implementation:** The Talent Acquisition team is focused on creating and building a comprehensive outreach plan that will develop relationships with and secure for hire the best possible talent to serve our community and carry out the services provided by Milwaukee County. This effort includes sourcing candidates, attending recruitment events, posting job vacancies, assessing applicant qualifications, developing and administering applicant performance tests, and providing qualified candidates to department heads and hiring managers.

The HR Operations team provides key strategic functions that serve the Workforce of Milwaukee County. HR Operations coordinates and proctors the New Employee Orientation program, a critical step in getting our new talent off to the right start. Other workforce operations include pre-employment activities, managing the public and County staff walk-ins, processing Unemployment Compensation claims, and responding to Open Record Requests.

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**Strategic Program Area 5: Learning & Development and Diversity**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

| <b>What We Do: Activity</b>                  |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Activity</b>                              | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Target</b> | <b>2019 Target</b> |
| Training Sessions Completed – Instructor Led | 110                | 59                 | 65                 | 71                 |
| Training Sessions Completed - Online         | 10,568             | 6,827              | 16,500             | 18,150             |
| Training Participants – Instructor Led       | 947                | 932                | 876                | 850                |
| Training Participants - Online               | 2,476              | 7,475              | 17,200             | 19,275             |

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                      |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Category</b>                             | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> | <b>2018/2019 Var</b> |
| <b>Expenditures</b>                         | \$564,198          | \$581,950          | \$560,867          | \$299,320          | (\$261,547)          |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$0                  |
| <b>Tax Levy</b>                             | \$564,198          | \$581,949          | \$560,867          | \$299,320          | (\$261,547)          |
| <b>FTE Positions</b>                        | 3.00               | 4.00               | 4.00               | 4.00               | 0.00                 |

| <b>How Well We Do It: Performance Measures</b>                 |                    |                    |                    |
|--|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>                                     | <b>2017 Actual</b> | <b>2018 Actual</b> | <b>2019 Target</b> |
| Overall Program Satisfaction<br>Leadership Excellence          | <b>93.4%</b>       | <b>90.4%</b>       | <b>94%</b>         |
| Overall Program Satisfaction<br>Management Development Program | <b>95.2%</b>       | <b>90.2%</b>       | <b>94%</b>         |

**Strategic Implementation:** Learning & Development is committed to sustaining a learning environment at Milwaukee County that creates career growth, engagement and opportunity by encouraging employees and leaders to develop their skills and abilities. This area also leads Milwaukee County’s diversity efforts by striving to honor inclusion, as well as advocating for education, awareness, acceptance and outreach in the workplace and community.

This area develops, coordinates and facilitates a variety of employee learning opportunities, through online learning, classroom sessions, certification programs, and ad hoc training opportunities. This team administers the Learning Management system, which maintains hundreds of learning sessions available to employees.

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**Strategic Program Area 6: Benefits and HR Metrics**

**Service Provision: Administrative**

**Strategic Outcome: Attracting and Retaining a High-Performing Workforce**

| <b>What We Do: Activity</b>  |                    |                    |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Activity</b>              | <b>2016 Actual</b> | <b>2017 Target</b> | <b>2017 Actual</b> | <b>2018 Target</b> | <b>2019 Target</b> |
| Life Status Events Processed | 865                | 800                | 1,138              | 850                | 800                |
| Customer Service Calls       | 6,006              | 7,000              | 8,299              | 7,250              | 8,000              |
| Customer Service Emails      | 1,260              | 1,000              | 3,239              | 1,250              | 3,000              |

| <b>How We Do It: Program Budget Summary</b> |                    |                    |                    |                    |                      |
|---|--------------------|--------------------|--------------------|--------------------|----------------------|
| <b>Category</b>                             | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> | <b>2018/2019 Var</b> |
| <b>Expenditures</b>                         | \$787,167          | \$590,848          | \$603,504          | \$487,736          | (\$115,768)          |
| <b>Revenues</b>                             | \$0                | \$0                | \$0                | \$0                | \$0                  |
| <b>Tax Levy</b>                             | \$787,167          | \$590,848          | \$603,504          | \$487,736          | (\$115,768)          |
| <b>FTE Positions</b>                        | 5.00               | 6.00               | 6.00               | 6.00               | 0.00                 |

| <b>How Well We Do It: Performance Measures</b>              |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Performance Measure</b>                                  | <b>2016 Actual</b> | <b>2017 Actual</b> | <b>2018 Budget</b> | <b>2019 Budget</b> |
| Wellness Participation                                      | 70%                | 69%                | 75%                | 75%                |
| Response to initial Benefit inquiries within 1 business day | 95%                | 95%                | 96%                | 96%                |

**Strategic Implementation:** The Benefits & HR Metrics Division is responsible for administration, enrollment, and ongoing employee support for all non-pension benefit plans, including active and retiree medical and life insurance, dental, supplemental disability, and wellness.

The Benefits Division develops plan design and benefit options, makes recommendations as a part of the County's overall Total Rewards strategy, executes ongoing audits to maintain the integrity of the enrollment data, and ensures compliance with all regulations governing benefit plans. The fiscal impact of the activities of the Employee Benefits Division is generally observed in organization 1950 - Employee Fringe Benefits.

The HR metrics area is responsible for developing and analyzing HR data to support County leaders in identifying and planning for potential issues and making strategic decisions.



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**Strategic Program Area 7: Retirement Plan Services**

**Service Provision:** Administrative

**Strategic Outcome:** Attracting and Retaining a High-Performing Workforce

| What We Do: Activity                  |             |             |             |             |
|---------------------------------------|-------------|-------------|-------------|-------------|
| Activity                              | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target |
| Number of retirees receiving benefits | 8,165       | 8,179       | 8,300       | 8,300       |
| Retirements Processed                 | 291         | 246         | 300         | 300         |
| Process out Deceased Members          | 278         | 281         | 300         | 300         |
| Customer Service Calls*               | 10,000      | NA          | 14,000      | 14,000      |
| Customer Service Emails*              | 4,000       | NA          | 5,000       | 5,000       |
| Research Legal Issues / Compliance*   | 75          | 85          | 100         | 75          |
| Open Records Request Responses*       | 30          | NA          | 75          | 75          |

\*Numbers are approximate

| How We Do It: Program Budget Summary |             |             |             |             |               |
|--------------------------------------|-------------|-------------|-------------|-------------|---------------|
| Category                             | 2016 Actual | 2017 Actual | 2018 Budget | 2019 Budget | 2018/2019 Var |
| <b>Expenditures</b>                  | \$1,554,742 | \$1,677,304 | \$1,587,917 | \$1,864,667 | \$276,750     |
| <b>Revenues</b>                      | \$1,559,893 | \$1,677,304 | \$1,587,917 | \$1,864,667 | \$276,750     |
| <b>Tax Levy</b>                      | (\$5,151)   | \$0         | \$0         | \$0         | \$0           |
| <b>FTE Positions</b>                 | 13.00       | 13.00       | 13.00       | 15.00       | 2.00          |

| How Well We Do It: Performance Measures                              |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| Performance Measure  | 2015 Actual | 2016 Actual | 2017 Target | 2018 Target |
| Performance Measures have not yet been created for this program area |             |             |             |             |

**Strategic Implementation:** The Retirement Plan Services Division serves as the Plan Administrator for the ERS and OBRA pension plans. This division also provides recordkeeping and administrative services. Our service model features trustee services to a 10-member Pension Board, recordkeeping and monitoring of all participant accounts, member services and education, and compliance and regulatory services through an actuary and technical specialists. We work directly with plan participants to calculate benefits and conduct individual retirement sessions to provide retirement information, respond to questions, and manage documentation for participants electing to begin receiving benefits. We deliver monthly benefit payments by electronic transfer and handle all tax reporting.

Retirement Plan Services develops and implements communication plans to ensure all members have the information and resources they need to make educated and informed decisions. This program area does not receive direct tax levy. Administration for Retirement Plan Services are included in the Org 1950 – Employee Fringe Benefits budget where they are allocated to some departments based on their share of countywide staffing

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levels. It is estimated that 15.5% of these costs are offset by revenue. The remaining 84.5% or \$1.3m represents tax levy allocated to departments.

Retirement Plan Services will continue developing opportunities to improve operational effectiveness. The goal is to enhance member services through continuous process improvement and fully leveraging the benefits of a hosted pension system. Savings from these efforts are realized in the annual Retirement Plan Services' funding request.

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| Human Resources Budgeted Positions |             |             |          |  |
|------------------------------------|-------------|-------------|----------|--|
| Position Title                     | 2018 Budget | 2019 Budget | Variance | Explanation  |
| Analyst Retirement                 | 4.00        | 4.00        | 0.00     |  |
| AnalystDataQualityRetire           | 0.00        | 1.00        | 1.00     | Reclass from SrAnalystPension                                  |
| AnalystFinancialRetirement         | 1.00        | 1.00        | 0.00     |  |
| AnalystInfoSystemRetirement        | 1.00        | 0.00        | (1.00)   | Reclass to ManagerInfoSystemsRetire                            |
| Assistant Administrative HR        | 1.00        | 1.00        | 0.00     |  |
| AssistantCompensation/HRIS         | 1.00        | 1.00        | 0.00     |  |
| AssistantEmployment                | 1.00        | 2.00        | 1.00     | Retitle from<br>LeadAssistantCompensationHR                    |
| ChiefHumanResourcesOfficer         | 1.00        | 1.00        | 0.00     |  |
| Clerical Spec HR - ERS (NR)        | 1.00        | 2.00        | 1.00     | One position created in March 2018                             |
| Clerical Spec HR (NR)              | 2.00        | 1.00        | (1.00)   | One positon reclassified to<br>CoordinatorOfficeAdmin          |
| CoordinatorEmployeeTraining        | 1.00        | 1.00        | 0.00     |  |
| CoordinatorLMSTraining-            | 1.00        | 1.00        | 0.00     |  |
| CoordinatorOfficeAdmin             | 0.00        | 1.00        | 1.00     | Reclass from Clerical Spec HR (NR)                             |
| CoordinatorPre-Employment          | 1.00        | 0.00        | (1.00)   | Reclass to ManagerHROperations                                 |
| CoordinatorWellness                | 1.00        | 1.00        | 0.00     |  |
| Director Benefits and HR Metrics   | 0.00        | 1.00        | 1.00     | Retitle from DirectorTotalRewards                              |
| Director Retirement Plan Svcs      | 1.00        | 1.00        | 0.00     |  |
| DirectorCompensation/HRIS          | 1.00        | 1.00        | 0.00     |  |
| DirectorEmployeeRelations          | 1.00        | 1.00        | 0.00     |  |
| DirectorHROpsandTalAcq             | 1.00        | 1.00        | 0.00     |  |
| DirectorTotalRewards               | 1.00        | 0.00        | (1.00)   | Retitle to Director Benefits and HR Metrics                    |
| Generalist Human Resources         | 4.00        | 0.00        | (4.00)   | Reclass to HumanResBusinessPartner                             |
| HumanResAnalyst1NM                 | 2.00        | 0.00        | (2.00)   | Reclass to Recruitment Rep                                     |
| Human Res Analyst 2 - Bil/Span     | 1.00        | 1.00        | 0.00     |  |
| HumanResAnalyst2-EmpBen            | 2.00        | 2.00        | 0.00     |  |
| HumanResBusinessPartner            | 6.00        | 10.00       | 4.00     | Four positions reclassified from Generalist<br>Human Resources |
| LeadAssistantCompensation/HR       | 1.00        | 0.00        | (1.00)   | Retitle from AssistantEmployment                               |
| LeadCompensationAnalyst            | 1.00        | 1.00        | 0.00     |  |
| ManagerBenefitsandHRIS             | 1.00        | 1.00        | 0.00     |  |
| ManagerHROperations                | 0.00        | 1.00        | 1.00     | Reclass from CoordinatorPre-employment                         |
| ManagerHumanResources              | 1.00        | 1.00        | 0.00     |  |
| ManagerInfoSystemsRetire           | 0.00        | 1.00        | 1.00     | Reclass from<br>AnalystInfoSystemRetirement                    |

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|   |              |              |             |                                     |
|---|--------------|--------------|-------------|-------------------------------------|
| ManagerProgramLeaveADACmpl                    | 1.00         | 1.00         | 0.00        |                                     |
| ManagerRecruitment                            | 1.00         | 1.00         | 0.00        |                                     |
| ManagerRetirementServices                     | 1.00         | 1.00         | 0.00        |                                     |
| ManagerTrainingDevelopment-                   | 1.00         | 1.00         | 0.00        |                                     |
| Mgmt Asst - Human Res                         | 6.00         | 6.00         | 0.00        |                                     |
| Receptionist-                                 | 1.00         | 1.00         | 0.00        |                                     |
| Recruitment Rep                               | 1.00         | 3.00         | 2.00        | Reclass form HumanResAnalyst1NM     |
| SpecialistDevelandTraining                    | 1.00         | 1.00         | 0.00        |                                     |
| SpecialistHRSystems/Comp                      | 2.00         | 2.00         | 0.00        |                                     |
| SrAnalystFinancialRetiremnt-                  | 1.00         | 1.00         | 0.00        |                                     |
| SrAnalystPension-                             | 1.00         | 0.00         | (1.00)      | Reclass to AnalystDataQualityRetire |
| SeniorPensionResearchand<br>ComplianceAnalyst | 0.00         | 1.00         | 1.00        | One positon created in March 2018   |
| SrAssistantExecutive-                         | 1.00         | 1.00         | 0.00        |                                     |
| <b>Full Time Total</b>                        | <b>59.00</b> | <b>61.00</b> | <b>2.00</b> |                                     |
| <b>Part Time Total</b>                        | <b>0.00</b>  | <b>0.00</b>  | <b>0.00</b> |                                     |
| <b>TOTAL</b>                                  | <b>59.00</b> | <b>61.00</b> | <b>2.00</b> |                                     |
|   |              |              |             |                                     |

| <b>Human Resources Authorized Unfunded Positions</b> |                    |                    |                 |                    |
|--|--------------------|--------------------|-----------------|--------------------|
| <b>Position Title</b>                                | <b>2018 Budget</b> | <b>2019 Budget</b> | <b>Variance</b> | <b>Explanation</b> |
| Recruitment Rep                                      | 1.00               | 0.00               | (1.0)           | Fund               |