

**COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION**

Date: February 18, 2016
To: Theodore Lipscomb, Sr., Chair, County Board of Supervisors
From: Steven Kreklow, Director, Office of Performance, Strategy, & Budget (PSB)
Subject: Request to Create Various Unfunded Positions – March 2016 Cycle

BACKGROUND/ANALYSIS

As part of the 2016 Budget, Amendment 1A034 abolished all unfunded positions (with the exception of positions that were filled as of November 9, 2015, which are to be abolished on April 1, 2016). In December 2015, PSB requested all departments work with Human Resources to submit a list of unfunded positions they wish to be created for 2016. In the January 2016 cycle, the County Board approved file 16-120 which created two positions in Combined Courts Related Operations mandated by state statute and a critical position in the Office of Emergency Management.

PSB requests the creation of 6.0 unfunded full-time FTE that are currently filled and set to be abolished on April 1, 2016. Approval of this request would avoid the possibility of employee layoffs in these positions. The request also includes 49.82 unfunded full-time FTE in six departments for the purpose of staffing flexibility, one hourly position, and one intern position. All positions requested are existing title codes and have been reviewed by the Compensation Division of Human Resources and placed in proper pay ranges.

OTHER GOVERNMENTS

County Board leadership requested that PSB conduct a survey of other large governmental units in Wisconsin to determine the level of flexibility given to departments for mid-year staffing changes. The five governmental units surveyed have different policies on staffing flexibility. Waukesha County and the City of Milwaukee are similar to Milwaukee County (prior to the 2016 Budget) by providing unfunded or auxiliary positions in specific classifications. Brown County and Dane County authorize departments to hire Limited Term Employees (LTEs) of up to 1080 hours into existing classifications, provided the Department of Administration approves a method of funding the positions. At the end of the 1080 hours worked or upon vacancy, the Limited Term position is abolished. This allows departments to begin critical work immediately while giving the County Board the opportunity to approve or deny creating a full-time, permanent position. Finally, Racine County does not authorize departments to fill any positions outside of those approved in the Budget or by the County Board. The Racine County board meets every two weeks and can consider position create requests frequently.

Waukesha County	Utilizes Unfunded Positions
City of Milwaukee	Utilizes Auxiliary Positions (Mostly Unfunded)
Brown County	Department can hire temporary LTEs subject to available funding
Dane County	Department can hire temporary LTEs subject to available funding
Racine County	Requests must be approved by County Board

FISCAL NOTE

Approval of the requested unfunded positions will not change the total expenditure authority allocated to departments for positions in 2016. Departments wishing to fill these unfunded positions must identify offsetting expenditure reductions or revenue increases.

RECOMMENDATION

DAS-PSB recommends that the request to create 55.82 FTE unfunded full-time positions, one unfunded intern position, and one unfunded hourly position be approved.



Steve Kreklow
Director, Office of Performance, Strategy, & Budget