COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: July 19, 2012

TO: Supervisor Willie Johnson, Jr., Co-Chair, Finance, Personnel, and Audit Committee
           Supervisor David Cullen, Co-Chair, Finance, Personnel, and Audit Committee

FROM: Patrick Farley, Director of Administrative Services

SUBJECT: Report on Vacant and Funded Positions

Issue

Board Resolution 08-231 approved in June 2008 requires the Director of Administrative Services (DAS) to provide an annual report itemizing vacant and funded positions in each department. This report must also specify the reason that funded vacancies have not been filled.

Background

DAS distributed a list of vacant and funded positions as of May 3, 2012 to each department and asked department staff to indicate the reason for the vacancy. Only full-time positions are included in the analysis. Vacant funded positions that are being used to offset the salary expense of a filled, unfunded position were also excluded from the totals.

As of May 3, 2012, there were 549.9 full time equivalent (FTE) funded and vacant positions. This total represents 11.4% of funded full-time FTE. This compares to 727.5 FTE funded and vacant positions as of May, 2011 (13.6% of total). The 2012 total is consistent with the five-year rolling average of 557.2 FTE. The attached tables provide summary and detailed information regarding funded and vacant positions.

<u>Overview of Vacant and Funded Positions</u>

Some highlights of the findings are:

- The 2012 Adopted Budget includes an adjustment to salary expenses to account for vacancy and turnover (V&T). This adjustment equates to 244.7 FTE, or 5.0% of total salary expense.

- Of the 550.9 vacant and funded positions, departments are holding 93.0 (16.9% of the total) vacant in order to manage departmental budgets and meet V&T amounts.

- 63.2% of the positions identified as vacant and funded are in the process of hiring (either recently filled, hiring in process, or on continuous recruitment). Departments are planning to fill another 39.0 positions, or 7.1% of the total, later in the year.

- In BHD, 75.0 of 100.0 vacant funded positions are either on continuous recruitment or hiring is in process. Additionally, 32.0 of the 100.0 vacant funded positions (such as Staff Psychiatrist and Nursing Assistant) are offset by hourly positions.

- In the Sheriff's Office, 32.0 FTEs are being held vacant for purposes of budget management. 72.0 positions are either on continuous recruitment or in the process of hiring.

Recommendation

This is an informational report. No action is necessary.

Cc: Chris Abele, County Executive
        Supervisor Marina Dimitrijevic, Chairwoman, County Board
        Steve Cady, Fiscal & Budget Analyst, County Board
        Kerry Mitchell, Director, Human Resources

Table 1. 2012 Budgeted Full-Time FTE and Funded Vacancies as of May 3, 2012

Agency	Agency Name	Total FTE	Vacant Funded Positions	Vacancies as a % of Department Total FTEs	% of Countywide Funded Vacancies
100	County Board	56.9	4.0	7.0%	0.7%
101	Department of Audit	16.0	3.0	18.8%	0.5%
110	County Exec	9.5	2.0	21.1%	0.4%
108	DAS - OPD	4.1	0.0	0.0%	0.0%
102	Veterans Service	6.0	1.0	16.7%	0.2%
104	CBDP	6.0	1.0	16.7%	0.2%
111	Civil Service	5.0	0.0	0.0%	0.0%
112	Personnel Review	7.3	1.0	13.7%	0.2%
113	Corp Counsel	18.8	3.0	16.0%	0.5%
107	Labor Relations	3.5	0.0	0.0%	0.0%
114	Human Resources	50.6	11.0	21.7%	2.0%
117	DAS - Risk	5.0	0.0	0.0%	0.0%
115	DAS - Fiscal	44.1	4.0	9.1%	0.7%
105	DAS - Procurement	7.5	3.0	40.0%	0.5%
116	DAS - IMSD	58.0	11.0	19.0%	2.0%
119	DAS - Economic Development	9.0	2.0	22.2%	0.4%
200	Combined Courts	285.8	20.0	7.0%	3.6%
243	Child Support	137.8	22.0	16.0%	4.0%
301	Elections	7.4	0.0	0.0%	0.0%
309	Treasurer	8.5	2.0	23.5%	0.4%
327	County Clerk	7.0	2.0	28.6%	0.4%
340	Register of Deeds	34.9	5.0	14.3%	0.9%
400	Sheriff	1265.9	129.0	10.2%	23.5%
450	District Attorney	141.2	11.5	8.1%	2.1%
490	Medical Examiner	27.6	2.0	7.2%	0.4%
504	Airport	290.5	35.0	12.0%	6.4%
510	Highway	128.1	27.8	21.7%	5.1%
530	Fleet	35.0	3.0	8.6%	0.5%
570	DAS - Facilities	154.5	31.0	20.1%	5.6%
580	DOT Director's Office	7.0	1.0	14.3%	0.2%
630	Behavioral Health	837.4	100.0	11.9%	18.2%
790	Aging	77.2	11.0	14.2%	2.0%
799	Family Care	64.4	10.0	15.5%	1.8%
800	HHS	313.8	49.0	15.6%	8.9%
900	Parks	458.2	25.6	5.6%	4.6%
950	Zoo	254.3	17.0	6.7%	3.1%
GRAND TOTAL		4843.8	549.9	11.35%	100.0%

Table 2. Justification for Funded Vacancies

	FTEs	Percent
Budget Management	93.0	16.9%
Hiring in Process	159.5	29.0%
On continuous recruitment	94.0	17.1%
Organizational needs have changed	27.0	4.9%
Plan to fill later in the year	39.0	7.1%
Recently filled	93.6	17.0%
Other	43.8	8.0%
TOTAL	549.9	100.0%

Table 3. Historical Funded Vacancies

Year	FTE Vacant	% of County FTEs
2012	549.9	11.4%
2011	727.5	13.6%
2010	520.0	9.5%
2009	468.6	8.3%
2008	520.0	9.1%

Table 4. Funded Vacancies by High Org and Reason for Vacancy

1000 - County Board	**4.0**
Plan to fill later in the year	1.0
Recently filled	3.0
1001 - Audit	**3.0**
Hiring in Process	1.0
Other	2.0
1011 - County Executive	**2.0**
Budget Management	2.0
1021 - Veteran's Services	**1.0**
Budget Management	1.0
1040 - CBDP	**1.0**
Hiring in Process	1.0
1120 - PRB/Ethics	**1.0**
Hiring in Process	1.0
1130 - Corporation Counsel	**3.0**
Plan to fill later in the year	3.0
1140 - Human Resources	**11.0**
Hiring in Process	5.0
Organizational needs have changed	1.0
Recently filled	5.0
1151 - DAS Fiscal	**4.0**
Budget Management	1.0
Organizational needs have changed	2.0
Other	1.0
1152 - DAS Procurement	**3.0**
Hiring in Process	1.0
Plan to fill later in the year	1.0
Recently filled	1.0
1160 - DAS IMSD	**11.0**
Hiring in Process	3.0
Organizational needs have changed	4.0
Other	1.0
Plan to fill later in the year	3.0

1192 - DAS Economic Development	**2.0**
Other	1.0
Recently filled	1.0
2000 - Courts	**20.0**
Budget Management	3.0
Hiring in Process	3.0
Other	5.0
Plan to fill later in the year	1.0
Recently filled	8.0
2430 - Child Support	**22.0**
Hiring in Process	13.0
Organizational needs have changed	1.0
Plan to fill later in the year	1.0
Recently filled	7.0
3090 - Treasurer	**2.0**
Recently filled	2.0
3270 - County Clerk	**2.0**
Budget Management	2.0
3400 - Register of Deeds	**5.0**
Budget Management	3.0
Organizational needs have changed	1.0
Plan to fill later in the year	1.0
4000 - Sheriff	**129.0**
Budget Management	32.0
Hiring in Process	9.0
On continuous recruitment	63.0
Other	13.0
Recently filled	12.0
4500 - District Attorney	**11.5**
Budget Management	3.0
Hiring in Process	2.5
Other	5.0
Recently filled	1.0
4900 - Medical Examiner	**2.0**
Budget Management	1.0
Plan to fill later in the year	1.0

5040 - DOT Airport	**35.0**
Budget Management	5.0
Hiring in Process	11.0
Recently filled	19.0
5100 - DOT Highways	**27.8**
Budget Management	3.0
Hiring in Process	2.0
Other	10.8
Plan to fill later in the year	11.0
Recently filled	1.0
5300 - DOT Fleet	**3.0**
Hiring in Process	2.0
Other	1.0
5700 - DAS Facilities	**31.0**
Hiring in Process	25.0
Organizational needs have changed	2.0
Other	1.0
Recently filled	3.0
5800 - DOT Director's Office	**1.0**
Hiring in Process	1.0
6300 - BHD	**100.0**
Budget Management	7.0
Hiring in Process	44.0
On continuous recruitment	31.0
Organizational needs have changed	10.0
Plan to fill later in the year	4.0
Recently filled	4.0
7900 - Aging	**11.0**
Hiring in Process	3.0
Organizational needs have changed	1.0
Plan to fill later in the year	1.0
Recently filled	6.0
7990 - Family Care	**10.0**
Hiring in Process	2.0
Organizational needs have changed	4.0
Plan to fill later in the year	3.0
Recently filled	1.0

8000 - DHHS	**49.0**
Budget Management	19.0
Hiring in Process	21.0
Other	1.0
Plan to fill later in the year	8.0
9000 - Parks	**25.6**
Hiring in Process	3.0
Organizational needs have changed	1.0
Other	2.0
Recently filled	19.6
9500 - Zoo	**17.0**
Budget Management	11.0
Hiring in Process	6.0
Grand Total	**549.9**