

COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: July 5, 2011

TO: Supervisor Johnny L. Thomas, Chair, Finance and Audit Committee
Supervisor Joe Sanfelippo, Chair, Personnel 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 5, 2011 to each department and asked department staff to indicate the reason for the vacancy. Seasonal, pool and intern positions were not included in the analysis. Vacant funded positions that are being used to offset the salary expense of a filled, unfunded position are also excluded from the totals.

As of May 5, 2011, there were 727.5 full time equivalent (FTE) funded and vacant positions. This total represents 13.6% of funded FTE. This compares to 520 vacant and funded positions as of April, 2010 (9.5% of total). The attached tables provide summary and detailed information regarding funded and vacant positions.

Overview of Vacant and Funded Positions

Some highlights of the findings are:

- The 2011 Adopted Budget includes an adjustment to salary expenses to account for vacancy and turnover (V&T). This adjustment equates to 262.0 FTE, or 4.7% of total salary expense.
- Of the 727.5 vacant and funded positions, currently departments are holding 108.0 (15% of the total) vacant in order to manage departmental budgets and meet V&T amounts.
- Many funded and vacant positions are a result of retirements. Staff of the DAS - Employee Benefits estimate that the number of County employees who will retire in 2011 will increase by 100% over 2010. Between January and April of 2011, 168 employees retired from County service.
- 56.2% 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 98.6 positions, or 14% of the total, later in the year.
- In Highway Maintenance, 14.88 FTE of funded and vacant positions are temporary assignments for winter work that are currently vacant. An additional 15.0 FTE are positions for the workers that move between Highway Maintenance and Parks (six of these employees are currently occupying positions in the Parks Department).
- In Family Care, 14.0 FTE funded positions are vacant because the Department plans to abolish them in 2012 due to enrollment caps imposed by the 2011-2013 State Budget.
- In BHD, 160.0 of 185.0 vacant funded positions are either on continuous recruitment or hiring is in process. Of these positions, 93 are either RNs or Nursing Assistants.

- In the Sheriff's Office, 46.5 FTEs are being held vacant for purposes of budget management. Hiring is in process for an additional 95.0 positions. This is consistent with a budgeted V&T in the Sheriff's Office of 90.35 FTEs.
- DAS - Fiscal, with input from the departments, provides quarterly financial reports to the Finance and Audit Committee. These reports are based on department's projections of revenues and expenditures for the remainder of the year, and incorporate salary savings that are generated from vacant and funded positions, furlough savings and other factors.

Addressing Funded Vacancies: DAS – Human Resources Recruitment Efforts

Certain classifications, particularly in BHD and the Sheriff's Office, have a persistently high vacancy rate. DAS – Human Resources (HR) has placed many of those classifications on continuous recruitment and works with departments to address compensation or other reasons for ongoing vacancies.

Recruitment is one means of addressing vacancies, however an inability to retain employees also contributes to a high vacancy rate. Compensation is one, but not the only, factor that departments should consider in employee retention efforts.

Recommendation

This is an informational report. No action is necessary.

- Cc: Chris Abele, County Executive
Supervisor Lee Holloway, Chairman, County Board
Steve Cady, Fiscal & Budget Analyst, County Board
Rick Ceschin, Senior Research Analyst, County Board
Candace Richards, Interim Director, DAS - Human Resources

Table 1: 2011 Budgeted FTEs and Funded Vacancies as of May 5, 2011

Agency	Agency Name	Total FTE	Vacancies as a % of		
			Vacant Positions	Funded Department Total FTEs	% of Countywide Funded Vacancies
100	County Board	58.48	5.50	9.4%	0.8%
101	Department of Audit	16.00	2.00	12.5%	0.3%
102	Veteran's Services	6.00	1.00	16.7%	0.1%
104	County Board - Comm Business Dev Partners	6.00	0.00	0.0%	0.0%
105	DAS - Procurement	5.50	0.00	0.0%	0.0%
106	DAS - Employee Benefits	22.97	4.00	17.4%	0.5%
107	DAS - Labor Relations	2.75	1.00	36.4%	0.1%
108	DAS - Office for Persons with Disabilities	4.08	1.00	24.5%	0.1%
110	County Executive	9.00	3.00	33.3%	0.4%
111	Civil Service Commission	5.00	0.00	0.0%	0.0%
112	Personnel Review Board	7.25	1.00	13.8%	0.1%
113	Corporation Counsel	19.70	5.00	25.4%	0.7%
114	DAS - Human Resources	14.15	5.00	35.3%	0.7%
115	DAS - Fiscal Affairs	42.73	12.00	28.1%	1.6%
116	DAS - Information Management Services	61.32	11.00	17.9%	1.5%
117	DAS - Risk Management	5.05	0.00	0.0%	0.0%
198	Ethics Board	0.75	0.00	0.0%	0.0%
200	Combined Court Related Operations	284.91	23.50	8.2%	3.2%
243	Department of Child Support Enforcement	150.50	19.00	12.6%	2.6%
301	Election Commission	6.50	0.00	0.0%	0.0%
309	County Treasurer	8.50	1.00	11.8%	0.1%
327	County Clerk	7.12	1.00	14.0%	0.1%
340	Register of Deeds	35.67	5.00	14.0%	0.7%
400	Sheriff	1,385.93	156.50	11.3%	21.5%
450	District Attorney	155.12	17.50	11.3%	2.4%
490	Medical Examiner	27.45	3.00	10.9%	0.4%
504	Airport	271.72	40.10	14.8%	5.5%
507	Transportation Services	14.54	8.00	55.0%	1.1%
508	Architectural, Engineering & Environmental Svcs	35.22	3.00	8.5%	0.4%
510	Highway Maintenance	125.14	30.88	24.7%	4.2%
530	Fleet Management	34.64	5.00	14.4%	0.7%
570	Facilities Management	85.01	19.00	22.4%	2.6%
580	Director's Office	13.21	1.00	7.6%	0.1%
630	DHHS - Behavioral Health Division	843.74	185.00	21.9%	25.4%
790	Department on Aging	77.04	16.00	20.8%	2.2%
799	Department of Family Care	79.05	21.00	26.6%	2.9%
800	Dept of Health & Human Svcs	663.11	65.00	9.8%	8.9%
900	Parks, Recreation & Culture	487.23	37.00	7.6%	5.1%
950	Zoological Department	257.49	18.50	7.2%	2.5%
991	UW Extension Service	0.75	0.00	0.0%	0.0%
Grand Total		5,336.31	727.48	13.6%	100.0%

Table 2. Justification for Funded Vacancies

Budget Management	108.00	14.8%
Hiring in Process	265.00	36.4%
On continuous recruitment	111.00	15.3%
Organizational needs have changed	56.00	7.7%
Plan to fill later in the year	98.60	13.6%
Recently Filled	32.50	4.5%
Other	56.38	7.8%
	727.48	100.0%

Table 3. Funded Vacancies by High Org and Reason for Vacancy

1000 - County Board	5.50
Budget Management	1.00
Organizational needs have changed	1.00
Plan to fill later in the year	2.50
Recently Filled	1.00
1001 - Audit	2.00
Plan to fill later in the year	2.00
1011 - CEX	3.00
Plan to fill later in the year	3.00
1019 - DAS OPD	1.00
Hiring in Process	1.00
1021 - Veteran's Services	1.00
Plan to fill later in the year	1.00
1120 - PRB/Ethics	1.00
Organizational needs have changed	1.00
1130 - Corporation Counsel	5.00
Plan to fill later in the year	4.00
Recently Filled	1.00
1135 - Labor Relations	1.00
Plan to fill later in the year	1.00
1140 - DAS HR	5.00
Organizational needs have changed	1.00
Plan to fill later in the year	4.00
1151 - DAS Fiscal	12.00
Budget Management	2.00
Hiring in Process	3.00
Organizational needs have changed	1.00
Plan to fill later in the year	6.00
1160 - DAS IMSD	11.00
Hiring in Process	5.00
Other (Explain)	1.00
Plan to fill later in the year	5.00
1188 - DAS Benefits	4.00
Hiring in Process	2.00

Organizational needs have changed	1.00
Plan to fill later in the year	1.00
2000 - Courts	23.50
Hiring in Process	19.00
Plan to fill later in the year	2.50
Recently Filled	2.00
2430 - Child Support	19.00
Hiring in Process	19.00
3090 - Treasurer	1.00
Organizational needs have changed	1.00
3270 - County Clerk	1.00
Plan to fill later in the year	1.00
3400 - Register of Deeds	5.00
Budget Management	1.00
Hiring in Process	4.00
4000 - Sheriff	156.50
Budget Management	46.50
Hiring in Process	95.00
Organizational needs have changed	14.00
Plan to fill later in the year	1.00
4500 - District Attorney	17.50
Budget Management	10.00
Hiring in Process	1.00
Organizational needs have changed	1.00
Other (Explain)	3.50
Recently Filled	2.00
4900 - Medical Examiner	3.00
Budget Management	1.00
Hiring in Process	1.00
Other (Explain)	1.00
5040 - DTPW Airport	40.10
Budget Management	2.00
Hiring in Process	16.00
On continuous recruitment	1.00
Other (Explain)	3.00
Plan to fill later in the year	6.60
Recently Filled	11.50

5070 - DTPW Transportation	8.00
Hiring in Process	1.00
Organizational needs have changed	4.00
Plan to fill later in the year	3.00
5080 - DTPW A&E	3.00
Hiring in Process	1.00
Plan to fill later in the year	2.00
5100 - DTPW Highway Maintenance	30.88
Organizational needs have changed	1.00
Other (Explain)	29.88
5300 - DTPW Fleet	5.00
Hiring in Process	4.00
Organizational needs have changed	1.00
5700 - DTPW Facilities	19.00
Budget Management	7.00
Hiring in Process	1.00
Other (Explain)	2.00
Plan to fill later in the year	9.00
5800 - DTPW Director's Office	1.00
Hiring in Process	1.00
6300 - BHD	185.00
Budget Management	10.00
Hiring in Process	50.00
On continuous recruitment	110.00
Organizational needs have changed	3.00
Other (Explain)	8.00
Plan to fill later in the year	4.00
7900 - Aging	16.00
Hiring in Process	2.00
Organizational needs have changed	11.00
Plan to fill later in the year	2.00
Recently Filled	1.00
7990 - Family Care	21.00
Hiring in Process	2.00
Organizational needs have changed	14.00
Plan to fill later in the year	5.00
8000 - DHHS	65.00
Budget Management	14.00

Hiring in Process	19.00
Organizational needs have changed	1.00
Other (Explain)	6.00
Plan to fill later in the year	18.00
Recently Filled	7.00
9000 - Parks	37.00
Budget Management	3.00
Hiring in Process	10.00
Other (Explain)	2.00
Plan to fill later in the year	15.00
Recently Filled	7.00
9500 - Zoo	18.50
Budget Management	10.50
Hiring in Process	8.00
Grand Total	727.48