COUNTY OF MILWAUKEE
INTEROFFICE COMMUNICATION

DATE: June 24, 2013

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

FROM: Don Tyler, Director of Administrative Services

SUBJECT: Report on Vacant and Funded Positions

Issue

Board Resolution 08-231, approved in June 2008, requires the Department 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 8, 2013 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 8, 2013, there were 478.7 full time equivalent (FTE) funded and vacant positions. This total represents 11.62% of funded full-time FTE. This compares to 549.9 FTE funded and vacant positions as of May 2012 (11.4% of total). The 2013 total is lower than the five-year rolling average of 548.9 FTE. The attached tables provide summary and detailed information regarding funded and vacant positions.

Highlights of the findings:

- The 2013 Adopted Budget includes an adjustment to salary expenses to account for vacancy and turnover (V&T). This adjustment equates to 206.7 FTE, or 4.2% of total salary expense.

- Of the 478.7 FTE vacant and funded positions, departments are holding 68.3 FTE (12.4% of the total) vacant in order to manage departmental budgets and meet V&T amounts.

- 40.3% 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 78.6 FTE, or 14.3% of the total, later in the year.

- 46.3 FTE of the 100.0 vacant positions in BHD are not filled because organizational needs have changed. These positions may be affected by staffing changes as part of the Mental Health Redesign initiative.

- The Office of the Sheriff reports that 21.0 FTEs are being held vacant since inmate medical and mental health services are now being provided via contract with Armor Correctional Services.

- In the House of Correction, 39.0 Corrections Officer positions are on continuous recruitment. An additional 13 Corrections Officer positions were recently filled by transfers from the jail.

Recommendation

This is an informational report. No action is necessary.

Table 1. 2013 Budgeted Full-Time FTE and Funded Vacancies as of May 8, 2013

Org	Agency Name	Total FTE	Vacant Positions	Vacant %	% of County Vacancies
1000	County Board	51.7	7.9	15.2%	1.6%
1011	County Exec	10.0	1.0	10.0%	0.2%
1019	DAS - OPD	4.0	0.0	0.0%	0.0%
1021	Veterans Service	3.0	1.0	33.3%	0.2%
1040	CBDP	8.0	2.0	25.0%	0.4%
1120	Personnel Review/Ethics	3.0	0.0	0.0%	0.0%
1130	Corporation Counsel	19.0	1.0	5.3%	0.2%
1135	Labor Relations	3.0	1.0	33.3%	0.2%
1140	Human Resources	56.0	8.0	14.3%	1.7%
1150	DAS - Risk	7.0	0.0	0.0%	0.0%
1151	DAS - Fiscal	13.0	3.0	23.1%	0.6%
1152	DAS - Procurement	7.0	2.0	28.6%	0.4%
1160	DAS - IMSD	55.0	9.0	16.4%	1.9%
1192	DAS - Economic Development	8.0	1.0	12.5%	0.2%
2000	Combined Courts	288.0	10.0	3.5%	2.1%
2430	Child Support	139.0	9.0	6.5%	1.9%
3010	Election Commission	2.0	0.0	0.0%	0.0%
3090	Treasurer	7.0	0.0	0.0%	0.0%
3270	County Clerk	7.0	0.0	0.0%	0.0%
3400	Register of Deeds	30.0	1.0	3.3%	0.2%
3700	Comptroller	43.0	6.0	14.0%	1.3%
4000	Sheriff	767.0	63.0	8.2%	13.2%
4300	House of Correction	370.0	64.0	17.3%	13.4%
4500	District Attorney	141.0	11.0	7.8%	2.3%
4900	Medical Examiner	27.0	2.0	7.4%	0.4%
5040	Airport	272.5	18.4	6.7%	3.8%
5100	Highway	126.8	25.8	20.3%	5.4%
5300	Fleet	34.0	2.0	5.9%	0.4%
5700	DAS - Facilities	165.0	26.0	15.8%	5.4%
5800	DOT Director's Office	7.0	2.0	28.6%	0.4%
6300	Behavioral Health	648.9	107.8	16.6%	22.5%
7900	Aging	76.0	6.0	7.9%	1.3%
7990	Family Care	64.0	9.0	14.1%	1.9%
8000	HHS	318.5	42.0	13.2%	8.8%
9000	Parks	212.6	20.9	9.8%	4.4%
9500	Zoo	127.0	16.0	12.6%	3.3%
	Legislative & Executive	72.7	11.9	16.32%	2.5%
	Staff Function	340.0	51.0	15.00%	10.6%
	Courts & Judiciary	427.0	19.0	4.45%	4.0%
	General Government	89.0	7.0	7.87%	1.5%
	Public Safety	1305.0	140.0	10.73%	29.2%
	Transportation	440.3	48.2	10.94%	10.1%
	Health and Human Services	1107.4	164.8	14.88%	34.4%
	Parks, Recreation and Culture	339.6	36.9	10.87%	7.7%
	GRAND TOTAL	4121.0	478.7	11.62%	100.0%

Table 2. Justification for Funded Vacancies

	FTEs	Percent
Budget Management	68.3	12.4%
Hiring in Process	104.9	19.1%
On continuous recruitment	58.5	10.6%
Organizational needs have changed	93.3	17.0%
Plan to fill later in the year	78.6	14.3%
Recently filled	58.0	10.5%
Other	17.2	3.1%
TOTAL	478.7	100.0%

Table 3. Historical Funded Vacancies

Year	FTE Vacant	% of County FTEs
2013	478.7	11.6%
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	7.9
Hiring in Process	1.0
Organizational needs have changed	2.0
Other	3.9
Recently filled	1.0

1011 - County Executive	1.0
Budget Management	1.0

1021 - Veteran's Services	1.0
Budget Management	1.0

1040 - CBDP	1.0
Hiring in Process	1.0
Recently filled	1.0

1130 - Corporation Counsel	1.0
Plan to fill later in the year	1.0

1135 - Labor Relations	1.0
Organizational needs have changed	1.0

1140 - Human Resources	8.0
Budget Management	1.0
Hiring in Process	2.0
Recently filled	5.0

1151 - DAS Fiscal	4.0
Hiring in Process	3.0

1152 - DAS Procurement	2.0
Hiring in Process	2.0

1160 - DAS IMSD	9.0
Hiring in Process	5.0
Organizational needs have changed	3.0
Plan to fill later in the year	1.0

1192 - DAS Economic Development	1.0
Hiring in Process	1.0

2000 - Courts	**10.0**
Budget Management	5.0
Hiring in Process	1.0
Plan to fill later in the year	2.0
Recently filled	2.0
2430 - Child Support	**9.0**
Hiring in Process	6.0
Other	2.0
Recently filled	1.0
3400 - Register of Deeds	**1.0**
Recently filled	1.0
3700 - Comptroller	**6.0**
Budget Management	1.0
Hiring in Process	1.0
Plan to fill later in the year	2.0
Recently filled	2.0
4000 - Sheriff	**63.0**
Budget Management	12.0
Hiring in Process	3.0
On continuous recruitment	13.0
Organizational needs have changed	21.0
Other	11.0
Plan to fill later in the year	2.0
Recently filled	1.0
4300 - House of Corrections	**64.0**
Hiring in Process	3.0
On continuous recruitment	39.0
Organizational needs have changed	1.0
Plan to fill later in the year	2.0
Recently filled	19.0
4500 - District Attorney	**11.0**
Budget Management	5.0
Hiring in Process	1.0
Organizational needs have changed	1.0
Plan to fill later in the year	3.0
Recently filled	1.0
4900 - Medical Examiner	**2.0**
Hiring in Process	1.0
Plan to fill later in the year	1.0

5040 - DOT Airport	**18.4**
Budget Management	4.0
Hiring in Process	9.0
Organizational needs have changed	2.0
Other	0.4
Plan to fill later in the year	3.0
5100 - DOT Highways	**25.8**
Budget Management	4.0
Hiring in Process	3.0
Organizational needs have changed	1.0
Plan to fill later in the year	17.8
5300 - DOT Fleet	**2.0**
Plan to fill later in the year	2.0
5700 - DAS Facilities	**26.0**
Budget Management	3.0
Hiring in Process	17.0
Organizational needs have changed	2.0
Recently filled	4.0
5800 - DOT Director's Office	**2.0**
Hiring in Process	2.0
6300 - BHD	**100.0**
Budget Management	2.3
Hiring in Process	6.0
On continuous recruitment	6.5
Organizational needs have changed	46.3
Plan to fill later in the year	35.8
Recently filled	11.0
7900 - Aging	**6.0**
Hiring in Process	6.0
7990 - Family Care	**10.0**
Hiring in Process	8.0
Recently filled	1.0
8000 - DHHS	**42.0**
Budget Management	11.0
Hiring in Process	14.0
Organizational needs have changed	12.0
Plan to fill later in the year	2.0
Recently filled	3.0

9000 - Parks	**20.9**
Budget Management	8.0
Hiring in Process	5.9
Organizational needs have changed	1.0
Plan to fill later in the year	3.0
Recently filled	3.0
9500 - Zoo	**16.0**
Budget Management	10.0
Hiring in Process	3.0
Plan to fill later in the year	1.0
Recently filled	2.0
Grand Total	**478.7**