

AMENDMENT TO THE COUNTY EXECUTIVE'S 2016 RECOMMENDED BUDGET

By Supervisor Staskunas

Amend Org. Unit No. 1140 - Human Resources – Compensation and HRIS as follows:

The County maintains employee position control in separate systems; one maintained by Human Resources and one that is maintained by the Department of Administrative Services-Performance, Strategy, and Budget (DAS-PSB) to budget salary appropriations. Since the two systems do not have an automated interface, the data is different in each system. To provide transparency to the public as to the type and number of positions that each department is authorized, it is the policy that all departmental narratives shall contain a personnel table listing of the type and number of positions authorized. Each year the personnel tables shall be updated to reflect proposed position actions and changes approved outside of the annual budget process.

For 2016, departments are authorized only the positions that are included in the personnel tables. Any other positions not included in the personnel tables are hereby abolished and may not be filled. Understandably, there may be some employees filling positions that are not included in the positions shown in the personnel tables due to the failure to reconcile the two systems. It is the policy of Milwaukee County that any employee filling a position, as of November 9, 2015, who is not included in the adopted personnel tables shall not be displaced before April 1, 2016. This will provide Human Resources and the affected department an opportunity to request the authorization of a position by the County Board.

The Department of Human Resources, in conjunction with DAS-PSB, is requested to furnish a report to the County Board no later than the March 2016 cycle as to the procedures that will be used to ensure position control is maintained for the separate systems provided by each department.

Amend Org. Unit No. 1000 through 9910 – All Departments as follows:

- Create a personnel table for each department that contains the same positions provided in [File No. 15-642](#), Personnel Detail by Department. The table shall be updated only to reflect any other position actions approved as part of the 2016 Adopted Budget.

(1A034)

Org Unit No: 1140 and Various Departments
Org. Name: Human Resources and Various Departments
Date: October 28, 2015

This amendment would have no tax levy impact.

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1140	Human Resources	\$0	\$0	\$0
Various	All Departments	\$0	\$0	\$0
TOTALS:		\$0	\$0	\$0

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo, Sr.	X	
Romo West	X	
Jursik	X	
Weddle	X	
Moore Omokunde	X	
Co-Chair Johnson, Jr.	X	
Co-Chair Schmitt	X	
TOTALS:	8	0

Approved 8-0