

Human Resources

Agency Number: **38**
Budget Function: **Administration**

The mission of the Human Resources Department is to serve the City by recruiting, developing, and sustaining a diverse, highly qualified, and productive work force.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Employment	\$ 561,178	\$ 600,659	\$ 600,659	\$ 622,464	\$ 619,587	\$ 638,218
Labor Relations	242,686	267,223	267,223	251,802	250,584	258,386
Classification, Comp., Safety	303,096	315,927	315,927	302,186	300,742	309,986
Training	292,718	326,282	326,282	330,117	328,997	336,171
Employee Assistance	127,004	134,938	134,938	138,460	137,836	141,834
Agency Total	<u>\$ 1,526,682</u>	<u>\$ 1,645,029</u>	<u>\$ 1,645,029</u>	<u>\$ 1,645,029</u>	<u>\$ 1,637,746</u>	<u>\$ 1,684,595</u>

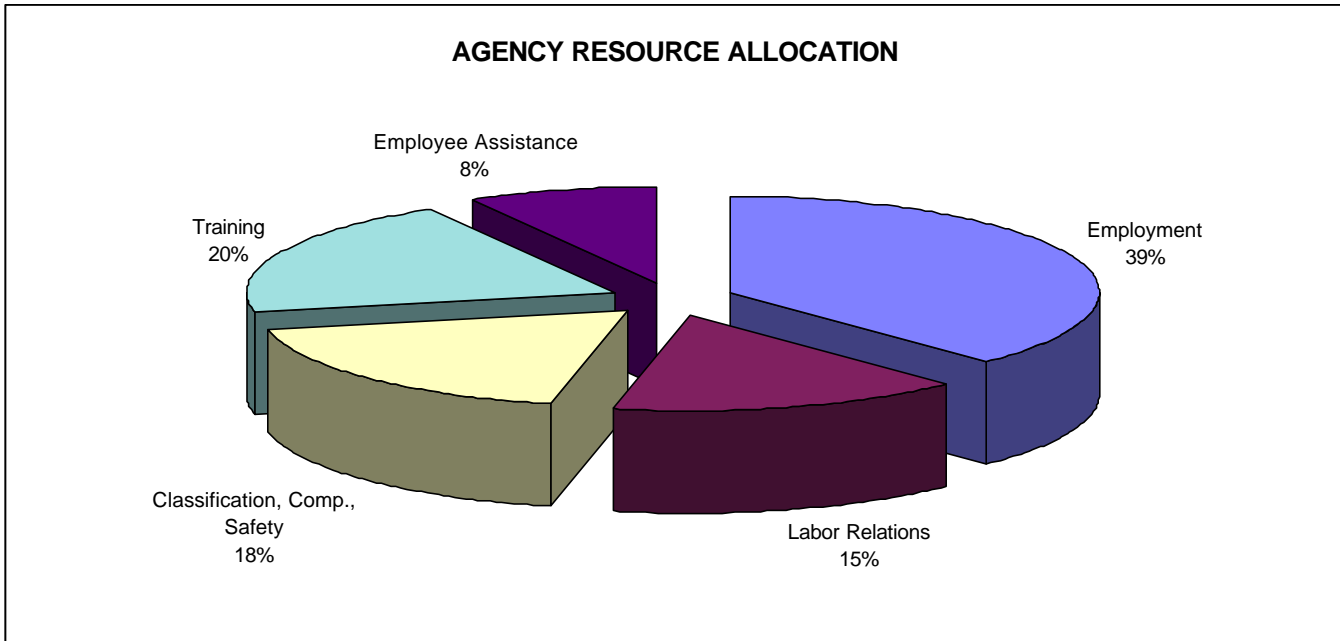
Adopted Budget Highlights

The Budget includes:

1. Funding of \$2,500 for annual audio metric testing required by the Wisconsin Department of Commerce, to be entirely offset by billings to the insurance fund.
2. To improve the quality, delivery and coordination of City services to residents, Human Resources staff members participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$39,000.

Human Resources



Budget Service Descriptions:

Employment

The Employment Service develops and implements recruitment and selection strategies and processes in accordance with applicable federal and state regulations and professional standards. This service also develops and administers all employment processes and applicant communications, including an employee records program. The City's occupational accommodation program and employee orientation program are administered by this service as well.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 652,120	\$ 693,945	\$ 734,303
Less Inter-Agency Billings	90,941	93,286	96,085
Net Total	\$ 561,178	\$ 600,659	\$ 638,218

Labor Relations

Currently, the majority of the City's labor force is represented by 12 labor unions. The Labor Relations Unit fulfills the City's obligations for contract negotiation, interpretation and administration. Additionally, it handles contract grievances and represents the City before the Wisconsin Employment Relations Commission in arbitration and mediation fact-finding.

	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 242,686	\$ 267,223	\$ 258,386
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 242,686</u>	<u>\$ 267,223</u>	<u>\$ 258,386</u>

Classification, Compensation, Safety

This service is responsible for analyzing and categorizing the work of the organization. Staff prepares class specifications, establishes position classifications, recommends wage rates, and coordinates and administers the City benefits program. Coordination of the Worker's Compensation Program and development and implementation of the City Safety Program are also the responsibility of this service.

	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 303,096	\$ 315,927	\$ 312,486
Less Inter-Agency Billings	0	0	2,500
Net Total	<u>\$ 303,096</u>	<u>\$ 315,927</u>	<u>\$ 309,986</u>

Training

The mission of the Office of Organizational Development and Training is to be a catalyst for creating a City culture committed to learning, teamwork, and quality. To accomplish these goals, the office has as its primary responsibilities the coordination of the City's internal and external training resources; management of the City's Quality Improvement and Customer Service initiatives; facilitation of the City-wide and agency planning initiatives; and organizational development, consultation, and intervention.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 292,718	\$ 326,282	\$ 336,171
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 292,718</u>	<u>\$ 326,282</u>	<u>\$ 336,171</u>

Employee Assistance

The Employee Assistance Program (EAP) provides confidential assistance to City employees, families, partners, or anyone of significance to the employee, whose personal problems affect, or have the potential to affect, personal well being and/or job performance. Through a City-wide network structure of an Advisory Committee, a Coordinator, 66 Facilitators, and several vendors, services provided include information and referral to resources; consultation and problem-solving; critical incident stress management; workshops/seminars; wellness expo; training of facilitators, managers/supervisors and union representatives; and a resource library.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 127,004	\$ 134,938	\$ 141,834
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 127,004</u>	<u>\$ 134,938</u>	<u>\$ 141,834</u>

**Human Resources
Summary by Major Object of Expenditure**

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 1,045,018	\$ 1,095,247	\$ 1,095,247	\$ 1,093,797	\$ 1,088,217	\$ 1,115,419
Hourly Employee Pay	1,358	6,010	6,010	6,010	6,010	6,160
Overtime Pay	253	0	0	0	0	0
Fringe Benefits	294,317	334,652	334,652	334,210	332,507	352,004
Purchased Services	175,987	192,173	192,173	194,934	197,434	197,434
Supplies	52,070	66,063	66,063	66,063	66,063	66,063
Inter-Departmental Charges	38,452	39,170	39,170	41,100	41,100	41,100
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	10,167	5,000	5,000	5,000	5,000	5,000
Total Expenditures	\$ 1,617,623	\$ 1,738,315	\$ 1,738,315	\$ 1,741,114	\$ 1,736,331	\$ 1,783,180
Inter-Agency Billings	90,941	93,286	93,286	96,085	98,585	98,585
Net Budget	<u>\$ 1,526,682</u>	<u>\$ 1,645,029</u>	<u>\$ 1,645,029</u>	<u>\$ 1,645,029</u>	<u>\$ 1,637,746</u>	<u>\$ 1,684,595</u>