

## 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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Employment	\$ 593,403	\$ 638,218	\$ 638,218	\$ 722,275	\$ 722,275	\$ 0
Labor Relations	197,616	258,386	258,386	188,070	188,070	0
Classification, Comp., Safety	280,358	309,986	309,986	291,137	291,137	0
Training	288,175	336,171	336,171	326,435	326,435	0
Employee Assistance	133,015	141,834	141,834	139,832	139,832	0
<b>Agency Total</b>	<u>\$ 1,492,567</u>	<u>\$ 1,684,595</u>	<u>\$ 1,684,595</u>	<u>\$ 1,667,749</u>	<u>\$ 1,667,749</u>	<u>\$ 0</u>

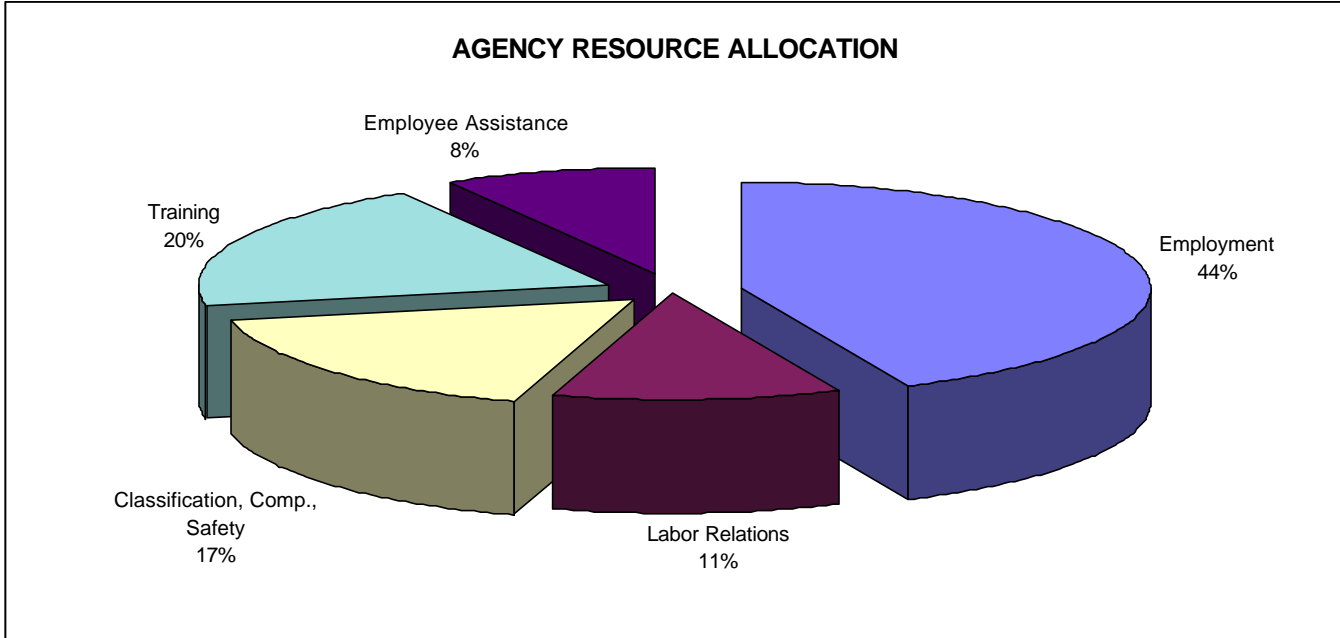
### **Executive Budget Highlights**

The Budget includes:

1. Continuation of existing services.
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 \$20,000.

## 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.

<b>Service Summary</b>			
	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Executive</b>
Total Expenditures	\$ 690,377	\$ 734,303	\$ 821,243
Less Inter-Agency Billings	96,974	96,085	98,968
<b>Net Total</b>	<b>\$ 593,403</b>	<b>\$ 638,218</b>	<b>\$ 722,275</b>

## 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.

	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Executive</b>
Total Expenditures	\$ 197,616	\$ 258,386	\$ 188,070
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 197,616</u>	<u>\$ 258,386</u>	<u>\$ 188,070</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.

	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Executive</b>
Total Expenditures	\$ 280,358	\$ 312,486	\$ 293,637
Less Inter-Agency Billings	0	2,500	2,500
Net Total	<u>\$ 280,358</u>	<u>\$ 309,986</u>	<u>\$ 291,137</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.

<b>Service Summary</b>			
	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Executive</b>
Total Expenditures	\$ 288,175	\$ 336,171	\$ 326,435
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 288,175</u>	<u>\$ 336,171</u>	<u>\$ 326,435</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.

<b>Service Summary</b>			
	<b>1999 Actual</b>	<b>2000 Budget</b>	<b>2001 Executive</b>
Total Expenditures	\$ 133,015	\$ 141,834	\$ 139,832
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 133,015</u>	<u>\$ 141,834</u>	<u>\$ 139,832</u>

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

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 1,021,897	\$ 1,115,419	\$ 1,115,419	\$ 1,078,811	\$ 1,078,811	\$ 0
Hourly Employee Pay	0	6,160	6,160	6,200	6,200	0
Overtime Pay	5,355	0	0	0	0	0
Fringe Benefits	278,874	352,004	352,004	340,477	340,477	0
Purchased Services	186,805	197,434	197,434	221,609	221,609	0
Supplies	53,478	66,063	66,063	72,310	72,310	0
Inter-Departmental Charges	39,170	41,100	41,100	40,810	40,810	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>3,962</u>	<u>5,000</u>	<u>5,000</u>	<u>9,000</u>	<u>9,000</u>	<u>0</u>
Total Expenditures	\$ 1,589,541	\$ 1,783,180	\$ 1,783,180	\$ 1,769,217	\$ 1,769,217	\$ 0
Inter-Agency Billings	<u>96,974</u>	<u>98,585</u>	<u>98,585</u>	<u>101,468</u>	<u>101,468</u>	<u>0</u>
Net Budget	<u>\$ 1,492,567</u>	<u>\$ 1,684,595</u>	<u>\$ 1,684,595</u>	<u>\$ 1,667,749</u>	<u>\$ 1,667,749</u>	<u>\$ 0</u>