

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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Employment	\$ 644,786	\$ 758,142	\$ 758,142	\$ 752,033	\$ 752,033	\$ 0
Labor Relations	212,903	197,050	197,050	202,360	202,360	0
Classification, Comp., Safety	245,327	304,975	304,975	314,337	314,337	0
Training	297,309	337,570	337,570	327,539	327,539	0
Employee Assistance	134,046	146,166	146,166	147,634	147,634	0
Agency Total	<u>\$ 1,534,372</u>	<u>\$ 1,743,903</u>	<u>\$ 1,743,903</u>	<u>\$ 1,743,903</u>	<u>\$ 1,743,903</u>	<u>\$ 0</u>

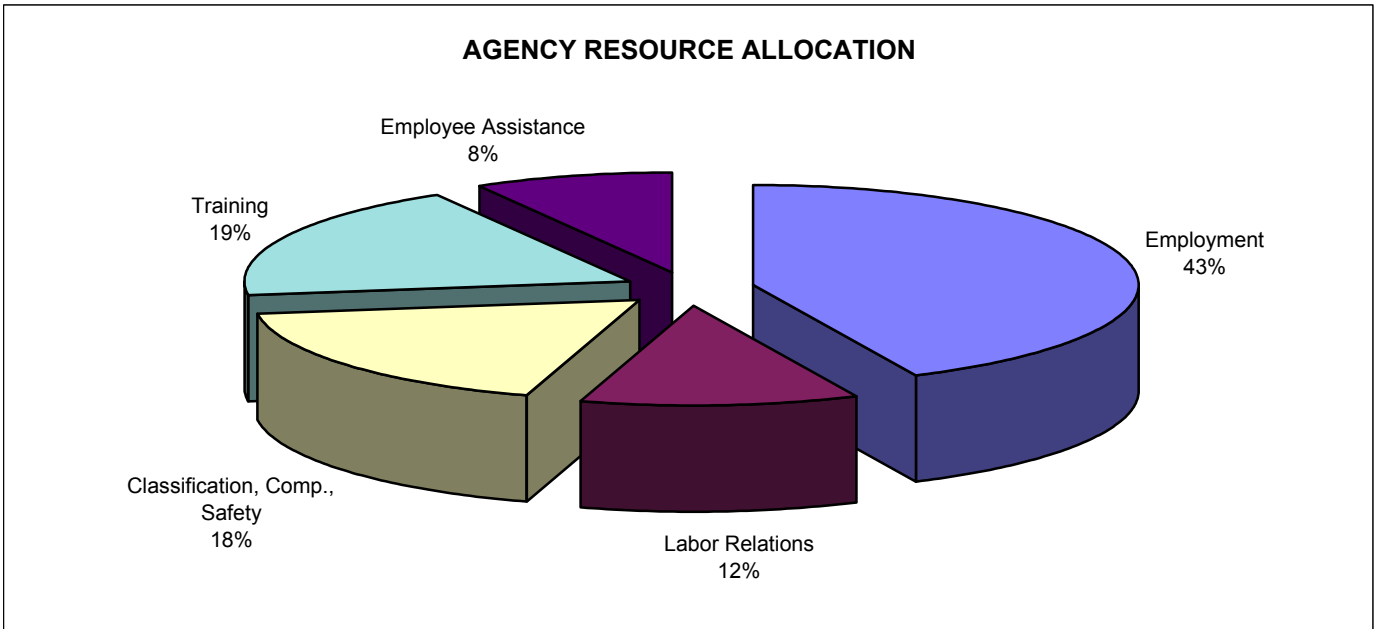
Executive Budget Highlights

The Budget includes:

1. Funding for a 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 \$45,392.

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			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 742,888	\$ 857,110	\$ 856,470
Less Inter-Agency Billings	<u>98,102</u>	<u>98,968</u>	<u>104,437</u>
Net Total	<u>\$ 644,786</u>	<u>\$ 758,142</u>	<u>\$ 752,033</u>

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.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 212,903	\$ 197,050	\$ 202,360
Less Inter-Agency Billings	0	0	0
Net Total	\$ 212,903	\$ 197,050	\$ 202,360

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.

Service Summary			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 245,327	\$ 307,475	\$ 314,337
Less Inter-Agency Billings	0	2,500	0
Net Total	\$ 245,327	\$ 304,975	\$ 314,337

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			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 297,309	\$ 337,570	\$ 327,539
Less Inter-Agency Billings	0	0	0
Net Total	\$ 297,309	\$ 337,570	\$ 327,539

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			
	2000 Actual	2001 Budget	2002 Executive
Total Expenditures	\$ 134,046	\$ 146,166	\$ 147,634
Less Inter-Agency Billings	0	0	0
Net Total	\$ 134,046	\$ 146,166	\$ 147,634

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

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 1,029,046	\$ 1,116,571	\$ 1,116,571	\$ 1,124,243	\$ 1,124,243	\$ 0
Hourly Employee Pay	0	6,417	6,417	3,000	3,000	0
Overtime Pay	776	0	0	0	0	0
Fringe Benefits	309,745	373,654	373,654	375,832	375,832	0
Purchased Services	187,264	226,609	226,609	221,284	221,284	0
Supplies	54,638	72,310	72,310	73,721	73,721	0
Inter-Departmental Charges	41,118	40,810	40,810	43,260	43,260	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	9,886	9,000	9,000	7,000	7,000	0
Total Expenditures	\$ 1,632,474	\$ 1,845,371	\$ 1,845,371	\$ 1,848,340	\$ 1,848,340	\$ 0
Inter-Agency Billings	98,102	101,468	101,468	104,437	104,437	0
Net Budget	\$ 1,534,372	\$ 1,743,903	\$ 1,743,903	\$ 1,743,903	\$ 1,743,903	\$ 0