

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Employment	\$ 700,611	\$ 774,528	\$ 774,528	\$ 742,074	\$ 793,504	\$ 0
Labor Relations	171,906	208,695	208,695	213,431	213,431	0
Classification, Comp., Safety	258,719	325,531	325,531	316,824	316,824	0
Training	220,134	334,541	334,541	335,957	343,457	0
Employee Assistance	137,726	151,927	151,927	151,032	151,032	0
Agency Total	<u>\$ 1,489,095</u>	<u>\$ 1,795,222</u>	<u>\$ 1,795,222</u>	<u>\$ 1,759,318</u>	<u>\$ 1,818,248</u>	<u>\$ 0</u>

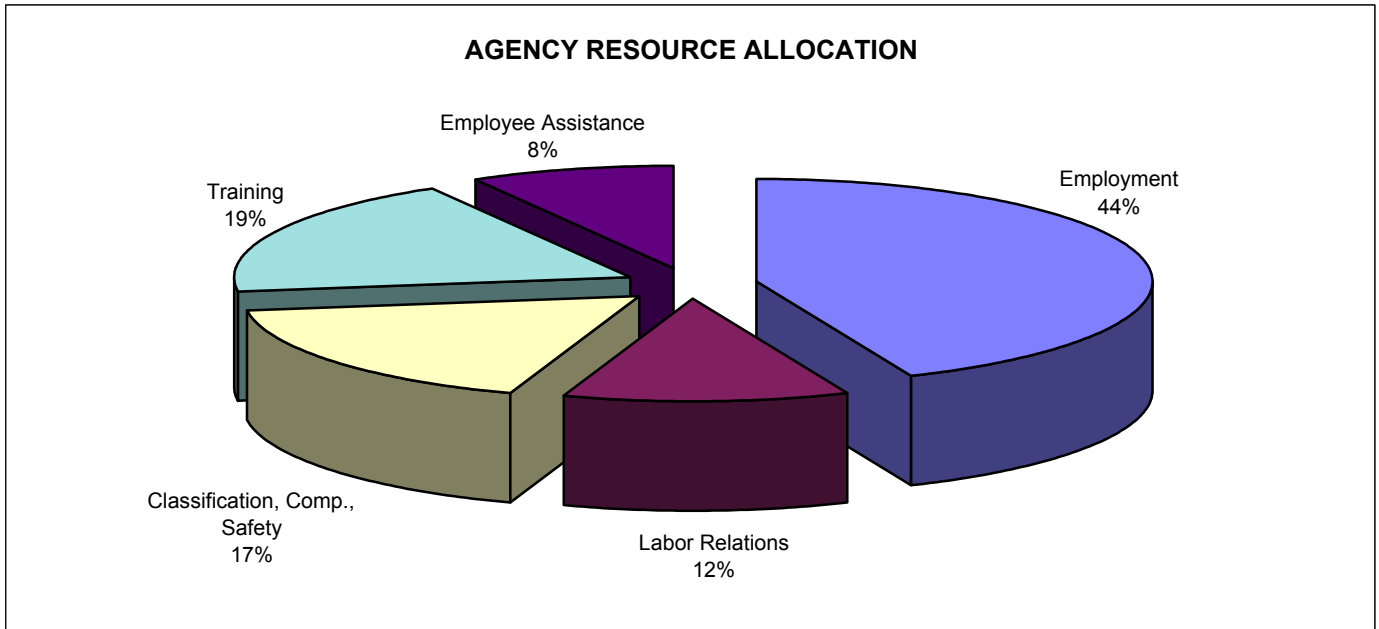
Executive Budget Highlights

The Budget includes:

1. Continuation of existing services, and funding for all permanent positions.
2. Total funding of \$7,500 for Spanish lessons.
3. To improve the quality, delivery and coordination of City services to residents, Humans Resources staff members participate on neighborhood resource teams.

The agency submitted supplemental budget requests totaling \$85,634.

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 799,712	\$ 878,965	\$ 900,999
Less Inter-Agency Billings	99,101	104,437	107,495
Net Total	\$ 700,611	\$ 774,528	\$ 793,504

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 171,906	\$ 208,695	\$ 213,431
Less Inter-Agency Billings	0	0	0
Net Total	\$ 171,906	\$ 208,695	\$ 213,431

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 260,558	\$ 325,531	\$ 316,824
Less Inter-Agency Billings	1,839	0	0
Net Total	\$ 258,719	\$ 325,531	\$ 316,824

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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 220,134	\$ 334,541	\$ 343,457
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 220,134</u>	<u>\$ 334,541</u>	<u>\$ 343,457</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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 137,726	\$ 151,927	\$ 151,032
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 137,726</u>	<u>\$ 151,927</u>	<u>\$ 151,032</u>

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

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 1,016,423	\$ 1,157,971	\$ 1,157,971	\$ 1,137,103	\$ 1,174,326	\$ 0
Hourly Employee Pay	3,769	3,090	3,090	3,200	3,200	0
Overtime Pay	10,284	0	0	0	0	0
Fringe Benefits	284,679	389,439	389,439	382,441	394,948	0
Purchased Services	172,071	224,221	224,221	220,987	228,987	0
Supplies	48,195	73,721	73,721	77,421	77,421	0
Inter-Departmental Charges	40,810	44,217	44,217	42,161	42,161	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	13,804	7,000	7,000	3,500	4,700	0
Total Expenditures	\$ 1,590,035	\$ 1,899,659	\$ 1,899,659	\$ 1,866,813	\$ 1,925,743	\$ 0
Inter-Agency Billings	100,940	104,437	104,437	107,495	107,495	0
Net Budget	\$ 1,489,095	\$ 1,795,222	\$ 1,795,222	\$ 1,759,318	\$ 1,818,248	\$ 0