

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Employment	\$ 758,639	\$ 854,758	\$ 854,758	\$ 884,282	\$ 884,282	\$ 901,172
Labor Relations	191,781	221,998	221,998	234,810	234,810	240,179
Classification, Comp., Safety	287,315	327,502	327,502	328,304	328,304	335,787
Training	309,792	303,067	303,067	261,669	261,669	266,516
Employee Assistance	148,841	157,550	157,550	137,161	137,161	140,041
Agency Total	<u>\$ 1,696,369</u>	<u>\$ 1,864,875</u>	<u>\$ 1,864,875</u>	<u>\$ 1,846,226</u>	<u>\$ 1,846,226</u>	<u>\$ 1,883,695</u>

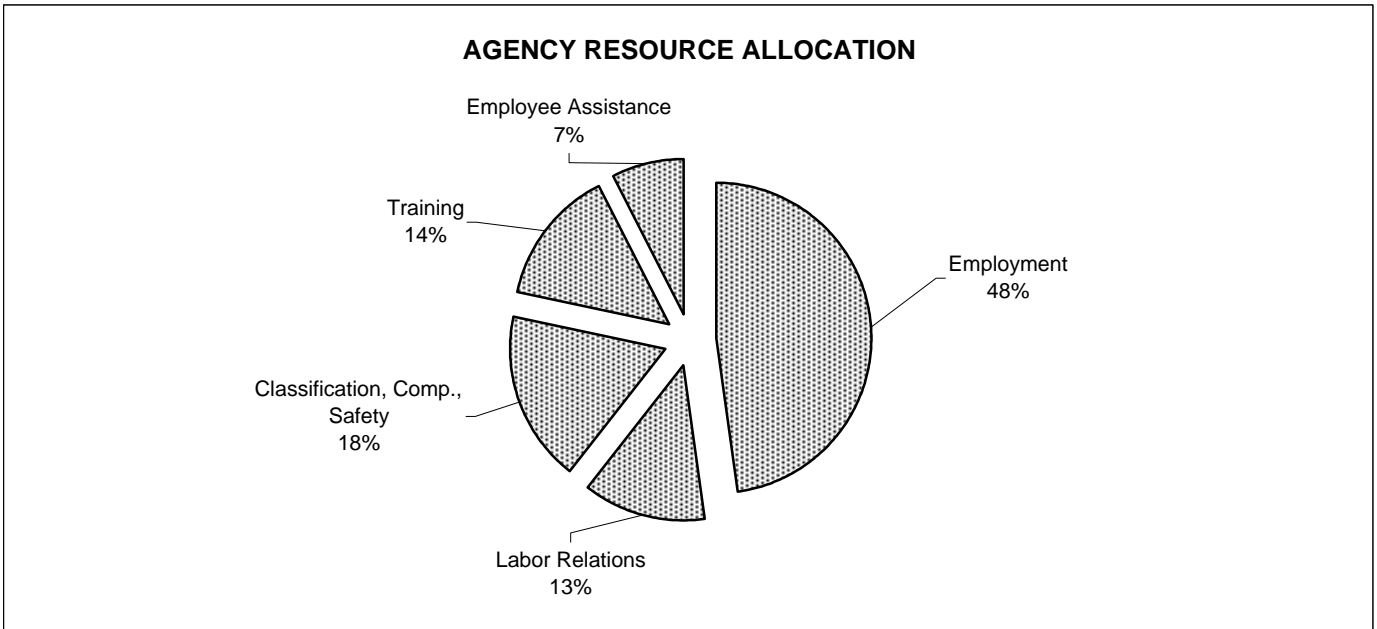
Adopted Budget Highlights

The Budget includes:

1. Reduction of the Organizational Improvement Specialist position from full-time to half-time status.

The agency submitted \$18,763 in supplemental requests, of which \$0 is included in the Adopted Budget.

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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 867,996	\$ 965,403	\$ 1,013,980
Less Inter-Agency Billings	<u>109,357</u>	<u>110,645</u>	<u>112,808</u>
Net Total	<u>\$ 758,639</u>	<u>\$ 854,758</u>	<u>\$ 901,172</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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 191,781	\$ 221,998	\$ 240,179
Less Inter-Agency Billings	0	0	0
Net Total	\$ 191,781	\$ 221,998	\$ 240,179

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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 288,281	\$ 327,502	\$ 335,787
Less Inter-Agency Billings	966	0	0
Net Total	\$ 287,315	\$ 327,502	\$ 335,787

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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 317,392	\$ 313,067	\$ 276,516
Less Inter-Agency Billings	7,600	10,000	10,000
Net Total	\$ 309,792	\$ 303,067	\$ 266,516

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 are provided which 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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 150,841	\$ 157,550	\$ 140,041
Less Inter-Agency Billings	2,000	0	0
Net Total	\$ 148,841	\$ 157,550	\$ 140,041

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

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 1,197,838	\$ 1,215,336	\$ 1,215,336	\$ 1,198,827	\$ 1,198,827	\$ 1,211,770
Hourly Employee Pay	0	3,232	3,232	6,660	6,660	6,732
Overtime Pay	4,004	0	0	0	0	0
Fringe Benefits	352,535	420,887	420,887	415,580	415,580	440,034
Purchased Services	166,176	212,208	212,208	205,449	205,449	205,449
Supplies	51,501	90,964	90,964	89,750	89,750	89,750
Inter-Departmental Charges	42,161	42,893	42,893	52,768	52,768	52,768
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	2,075	0	0	0	0	0
Total Expenditures	\$ 1,816,291	\$ 1,985,520	\$ 1,985,520	\$ 1,969,034	\$ 1,969,034	\$ 2,006,503
Inter-Agency Billings	119,923	120,645	120,645	122,808	122,808	122,808
Net Budget	\$ 1,696,369	\$ 1,864,875	\$ 1,864,875	\$ 1,846,226	\$ 1,846,226	\$ 1,883,695