

## 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	\$ 0
Labor Relations	191,781	221,998	221,998	234,810	234,810	0
Classification, Comp., Safety	287,315	327,502	327,502	328,304	328,304	0
Training	309,792	303,067	303,067	261,669	261,669	0
Employee Assistance	148,841	157,550	157,550	137,161	137,161	0
<b>Agency Total</b>	<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>\$ 0</u>

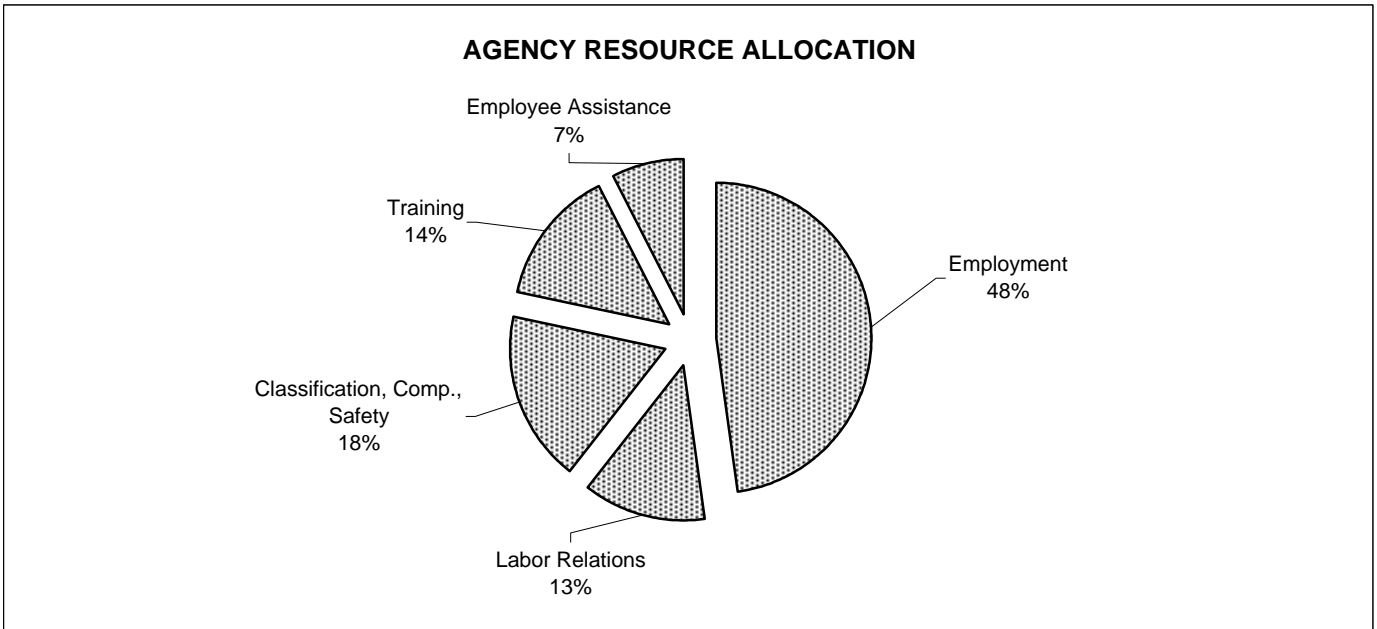
### **Executive Budget Highlights**

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 Executive 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.

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 867,996	\$ 965,403	\$ 997,090
Less Inter-Agency Billings	<u>109,357</u>	<u>110,645</u>	<u>112,808</u>
<b>Net Total</b>	<b><u>\$ 758,639</u></b>	<b><u>\$ 854,758</u></b>	<b><u>\$ 884,282</u></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>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 191,781	\$ 221,998	\$ 234,810
Less Inter-Agency Billings	0	0	0
Net Total	\$ 191,781	\$ 221,998	\$ 234,810

## 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>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 288,281	\$ 327,502	\$ 328,304
Less Inter-Agency Billings	966	0	0
Net Total	\$ 287,315	\$ 327,502	\$ 328,304

## 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>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 317,392	\$ 313,067	\$ 271,669
Less Inter-Agency Billings	7,600	10,000	10,000
Net Total	\$ 309,792	\$ 303,067	\$ 261,669

## 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.

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 150,841	\$ 157,550	\$ 137,161
Less Inter-Agency Billings	2,000	0	0
Net Total	\$ 148,841	\$ 157,550	\$ 137,161

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

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Projected</b>	<b>2005 Request</b>	<b>2005 Executive</b>	<b>2005 Adopted</b>
Permanent Salaries	\$ 1,197,838	\$ 1,215,336	\$ 1,215,336	\$ 1,198,827	\$ 1,198,827	\$ 0
Hourly Employee Pay	0	3,232	3,232	6,660	6,660	0
Overtime Pay	4,004	0	0	0	0	0
Fringe Benefits	352,535	420,887	420,887	415,580	415,580	0
Purchased Services	166,176	212,208	212,208	205,449	205,449	0
Supplies	51,501	90,964	90,964	89,750	89,750	0
Inter-Departmental Charges	42,161	42,893	42,893	52,768	52,768	0
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	\$ 0
Inter-Agency Billings	119,923	120,645	120,645	122,808	122,808	0
Net Budget	\$ 1,696,369	\$ 1,864,875	\$ 1,864,875	\$ 1,846,226	\$ 1,846,226	\$ 0