

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Employment	\$ 847,215	\$ 901,172	\$ 891,172	\$ 836,976	\$ 836,976	\$ 865,983
Labor Relations	224,717	240,179	240,179	240,529	240,529	251,565
Classification, Comp., Safety	289,398	335,787	335,787	336,762	336,762	352,147
Training	257,548	266,516	276,516	278,811	276,368	286,448
Employee Assistance	140,124	140,041	140,041	134,106	134,106	140,101
Agency Total	<u>\$ 1,759,003</u>	<u>\$ 1,883,695</u>	<u>\$ 1,883,695</u>	<u>\$ 1,827,184</u>	<u>\$ 1,824,741</u>	<u>\$ 1,896,244</u>

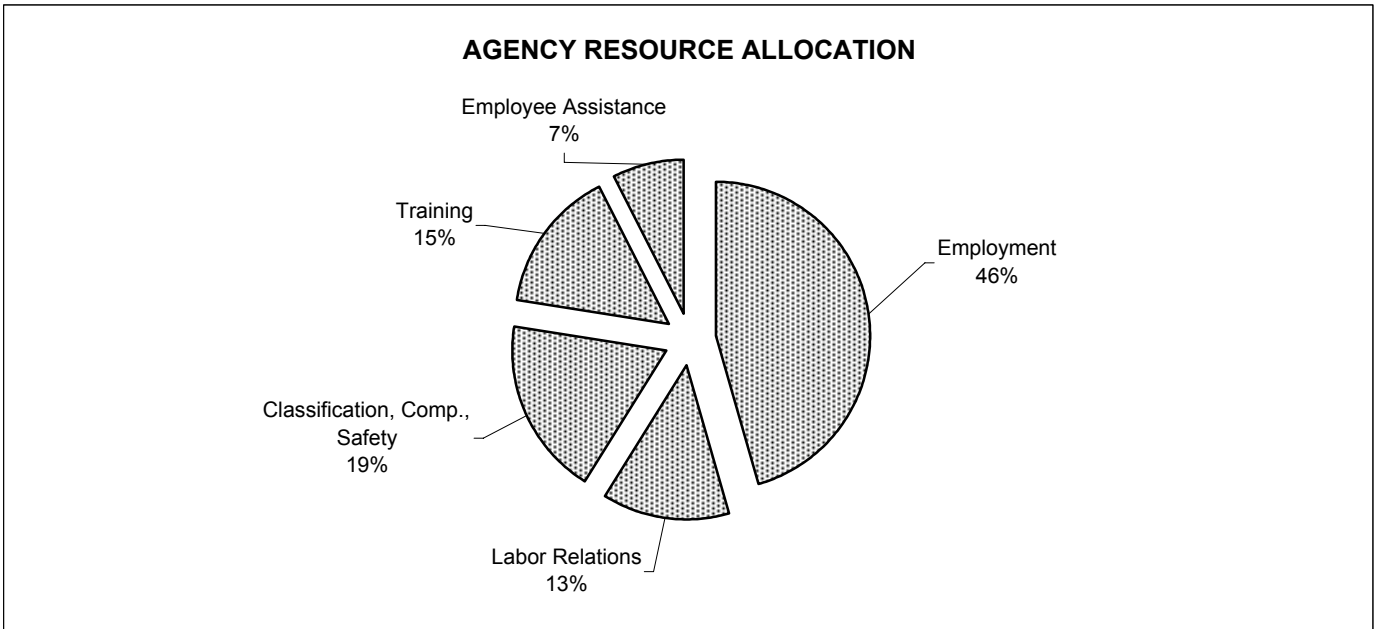
Adopted Budget Highlights

The Budget includes:

1. Elimination of an Administrative Clerk 1 position.

The agency submitted \$76,695 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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 955,644	\$ 1,013,980	\$ 990,997
Less Inter-Agency Billings	<u>108,429</u>	<u>112,808</u>	<u>125,014</u>
Net Total	<u>\$ 847,215</u>	<u>\$ 901,172</u>	<u>\$ 865,983</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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 224,717	\$ 240,179	\$ 251,565
Less Inter-Agency Billings	0	0	0
Net Total	\$ 224,717	\$ 240,179	\$ 251,565

Classification, Compensation, Safety

This service is responsible for analyzing and categorizing the work of the organization. Staff prepare class specifications, establish position classifications, recommend wage rates, and coordinate and administer 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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 291,978	\$ 335,787	\$ 352,147
Less Inter-Agency Billings	2,580	0	0
Net Total	\$ 289,398	\$ 335,787	\$ 352,147

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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 269,078	\$ 276,516	\$ 286,448
Less Inter-Agency Billings	11,530	10,000	0
Net Total	\$ 257,548	\$ 266,516	\$ 286,448

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			
	2004 Actual	2005 Budget	2006 Adopted
Total Expenditures	\$ 140,124	\$ 140,041	\$ 140,101
Less Inter-Agency Billings	0	0	0
Net Total	\$ 140,124	\$ 140,041	\$ 140,101

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

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 1,199,421	\$ 1,211,770	\$ 1,211,770	\$ 1,186,638	\$ 1,186,638	\$ 1,229,358
Hourly Employee Pay	3,169	6,732	6,732	5,000	5,000	5,180
Overtime Pay	1,410	0	0	0	0	0
Fringe Benefits	387,167	440,034	440,034	430,727	430,727	462,830
Purchased Services	199,002	205,449	205,449	203,151	200,708	197,208
Supplies	48,480	89,750	89,750	67,250	67,250	67,250
Inter-Departmental Charges	42,893	52,768	52,768	59,432	59,432	59,432
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 1,881,542	\$ 2,006,503	\$ 2,006,503	\$ 1,952,198	\$ 1,949,755	\$ 2,021,258
Inter-Agency Billings	<u>122,539</u>	<u>122,808</u>	<u>122,808</u>	<u>125,014</u>	<u>125,014</u>	<u>125,014</u>
Net Budget	<u>\$ 1,759,003</u>	<u>\$ 1,883,695</u>	<u>\$ 1,883,695</u>	<u>\$ 1,827,184</u>	<u>\$ 1,824,741</u>	<u>\$ 1,896,244</u>