

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Employment	\$ 870,071	\$ 852,283	\$ 852,283	\$ 808,931	\$ 827,431	\$ 0
Labor Relations	222,998	252,815	252,815	215,777	215,777	0
Classification, Comp., Safety	289,871	353,647	353,647	351,198	351,198	0
Training	256,385	288,948	288,948	292,380	292,380	0
Employee Assistance	134,016	148,551	148,551	171,071	171,071	0
Agency Total	<u>\$ 1,773,339</u>	<u>\$ 1,896,244</u>	<u>\$ 1,896,244</u>	<u>\$ 1,839,357</u>	<u>\$ 1,857,857</u>	<u>\$ 0</u>

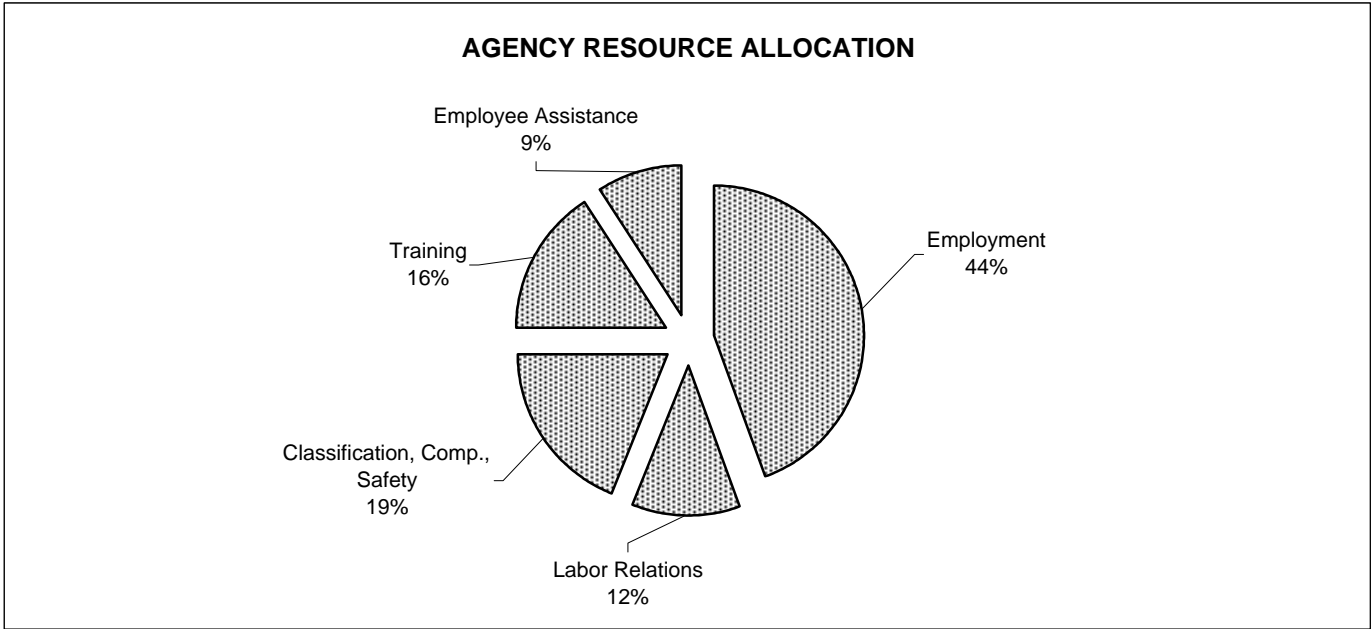
Executive Budget Highlights

The Budget includes:

1. Reduction of funding for a vacant Clerk-Typist 2 position from 1.00 FTE to .8 FTE.
2. Funding for a continuation of services.

The agency submitted \$60,337 in supplemental budget requests, of which \$18,500 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.

Service Summary			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 986,949	\$ 977,297	\$ 955,821
Less Inter-Agency Billings	116,878	125,014	128,390
Net Total	\$ 870,071	\$ 852,283	\$ 827,431

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 222,998	\$ 252,815	\$ 215,777
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 222,998</u>	<u>\$ 252,815</u>	<u>\$ 215,777</u>

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 291,882	\$ 353,647	\$ 351,198
Less Inter-Agency Billings	2,011	0	0
Net Total	<u>\$ 289,871</u>	<u>\$ 353,647</u>	<u>\$ 351,198</u>

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 264,120	\$ 288,948	\$ 292,380
Less Inter-Agency Billings	7,735	0	0
Net Total	<u>\$ 256,385</u>	<u>\$ 288,948</u>	<u>\$ 292,380</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 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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 134,016	\$ 148,551	\$ 171,071
Less Inter-Agency Billings	0	0	0
Net Total	<u>\$ 134,016</u>	<u>\$ 148,551</u>	<u>\$ 171,071</u>

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

	<u>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Permanent Salaries	\$ 1,234,163	\$ 1,229,358	\$ 1,229,358	\$ 1,179,682	\$ 1,179,682	\$ 0
Hourly Employee Pay	0	5,180	5,180	5,500	5,500	0
Overtime Pay	8,454	0	0	0	0	0
Fringe Benefits	376,329	462,830	462,830	444,188	444,188	0
Purchased Services	172,095	197,208	197,208	198,789	217,289	0
Supplies	56,155	67,250	67,250	72,250	72,250	0
Inter-Departmental Charges	52,768	59,432	59,432	67,338	67,338	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 1,899,963</u>	<u>\$ 2,021,258</u>	<u>\$ 2,021,258</u>	<u>\$ 1,967,747</u>	<u>\$ 1,986,247</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>126,624</u>	<u>125,014</u>	<u>125,014</u>	<u>128,390</u>	<u>128,390</u>	<u>0</u>
Net Budget	<u>\$ 1,773,339</u>	<u>\$ 1,896,244</u>	<u>\$ 1,896,244</u>	<u>\$ 1,839,357</u>	<u>\$ 1,857,857</u>	<u>\$ 0</u>