

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	\$ 835,231	\$ 827,802	\$ 860,955
Labor Relations	222,998	252,815	252,815	215,777	215,777	212,888
Classification, Comp., Safety	289,871	353,647	353,647	351,198	351,198	359,489
Training	256,385	288,948	288,948	292,380	292,380	297,849
Employee Assistance	134,016	148,551	148,551	144,770	170,698	174,030
Agency Total	<u>\$ 1,773,339</u>	<u>\$ 1,896,244</u>	<u>\$ 1,896,244</u>	<u>\$ 1,839,356</u>	<u>\$ 1,857,855</u>	<u>\$ 1,905,211</u>

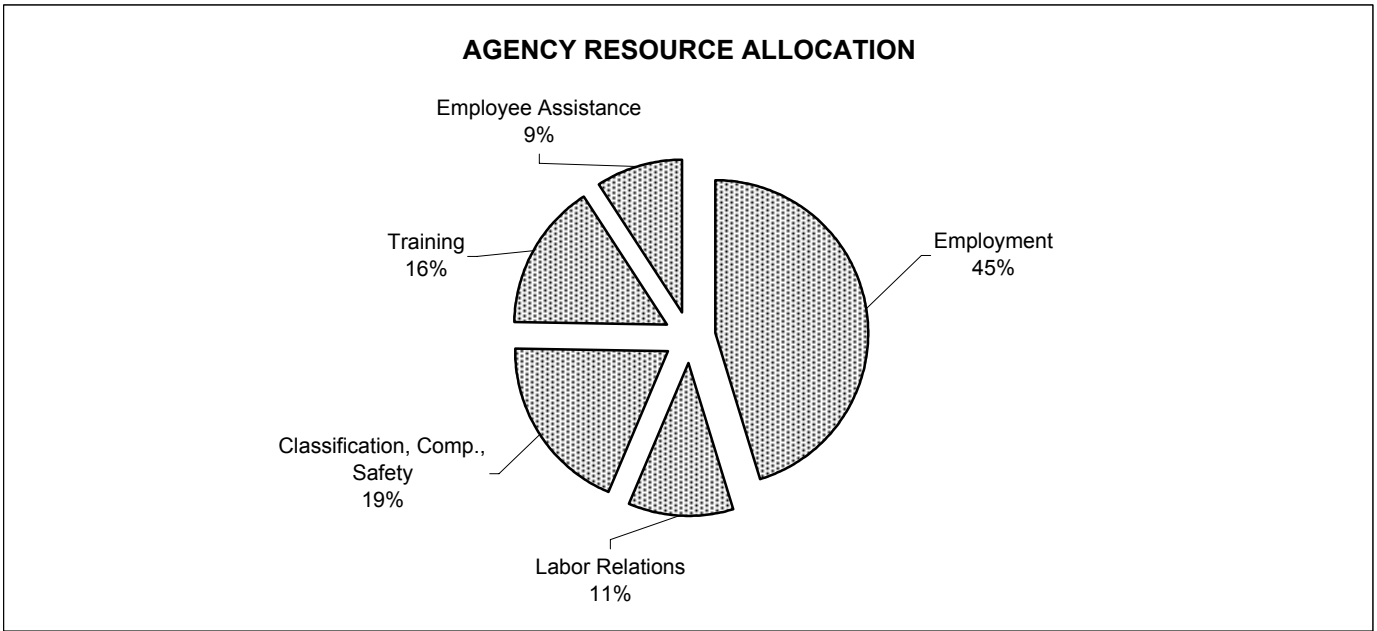
Adopted Budget Highlights

The Budget includes:

1. Reduction of funding for a vacant Clerk-Typist 2 position from 1.00 FTE to 0.8 FTE.
2. Increased funding for the Occupational Accommodations Specialist from 0.8 FTE to 1.00 FTE.
3. A delayed start date for the vacant Labor Relations Specialist until June 1, 2007.
4. Funding for a continuation of services.

The agency submitted \$60,337 in supplemental budget requests, of which \$26,508 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 also administered by this service.

Service Summary			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 986,949	\$ 977,297	\$ 989,345
Less Inter-Agency Billings	<u>116,878</u>	<u>125,014</u>	<u>128,390</u>
Net Total	<u>\$ 870,071</u>	<u>\$ 852,283</u>	<u>\$ 860,955</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			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 222,998	\$ 252,815	\$ 212,888
Less Inter-Agency Billings	0	0	0
Net Total	\$ 222,998	\$ 252,815	\$ 212,888

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 Adopted
Total Expenditures	\$ 291,882	\$ 353,647	\$ 359,489
Less Inter-Agency Billings	2,011	0	0
Net Total	\$ 289,871	\$ 353,647	\$ 359,489

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 Adopted
Total Expenditures	\$ 264,120	\$ 288,948	\$ 297,849
Less Inter-Agency Billings	7,735	0	0
Net Total	\$ 256,385	\$ 288,948	\$ 297,849

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 Adopted
Total Expenditures	\$ 134,016	\$ 148,551	\$ 174,030
Less Inter-Agency Billings	0	0	0
Net Total	\$ 134,016	\$ 148,551	\$ 174,030

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

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 1,234,163	\$ 1,229,358	\$ 1,229,358	\$ 1,179,682	\$ 1,179,681	\$ 1,221,062
Hourly Employee Pay	0	5,180	5,180	5,500	5,500	5,665
Overtime Pay	8,454	0	0	0	0	0
Fringe Benefits	376,329	462,830	462,830	444,187	444,187	449,997
Purchased Services	172,095	197,208	197,208	198,789	217,289	217,289
Supplies	56,155	67,250	67,250	72,250	72,250	72,250
Inter-Departmental Charges	52,768	59,432	59,432	67,338	67,338	67,338
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 1,899,963	\$ 2,021,258	\$ 2,021,258	\$ 1,967,746	\$ 1,986,245	\$ 2,033,601
Inter-Agency Billings	126,624	125,014	125,014	128,390	128,390	128,390
Net Budget	\$ 1,773,339	\$ 1,896,244	\$ 1,896,244	\$ 1,839,356	\$ 1,857,855	\$ 1,905,211