

## 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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Employment	\$ 930,590	\$ 860,955	\$ 860,955	\$ 824,549	\$ 871,234	\$ 901,359
Labor Relations	167,396	212,888	212,888	233,316	233,316	241,765
Classification, Comp., Safety	283,367	359,489	359,489	237,374	237,374	246,071
Training	247,139	297,849	297,849	293,167	293,167	301,744
Employee Assistance	128,694	174,030	174,030	173,062	173,062	178,361
<b>Agency Total</b>	<u>\$ 1,757,187</u>	<u>\$ 1,905,211</u>	<u>\$ 1,905,211</u>	<u>\$ 1,761,468</u>	<u>\$ 1,808,153</u>	<u>\$ 1,869,300</u>

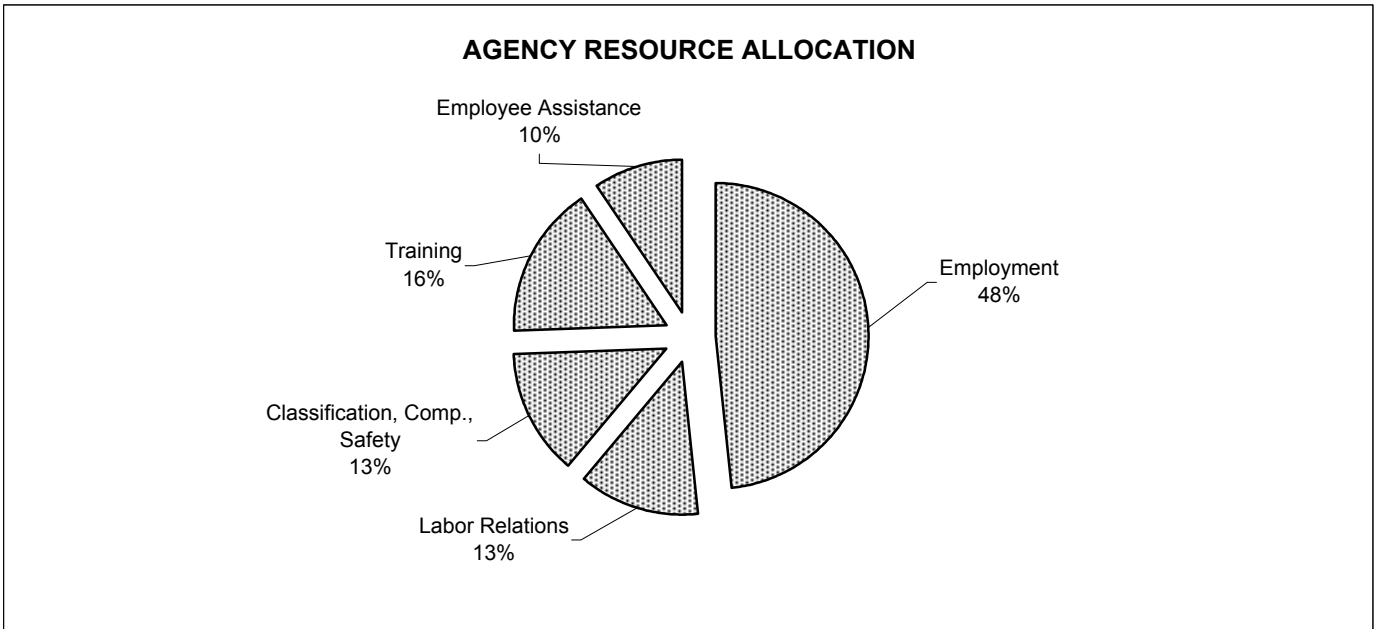
### **Adopted Budget Highlights**

The Budget includes:

1. Transfer of Safety Coordinator (1.0 FTE) to the Comptroller's Office.
2. Funding for a continuation of services.

The agency submitted \$70,169 in supplemental budget requests, of which \$48,159 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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 1,044,546	\$ 989,345	\$ 1,081,385
Less Inter-Agency Billings	<u>113,956</u>	<u>128,390</u>	<u>180,026</u>
Net Total	<u>\$ 930,590</u>	<u>\$ 860,955</u>	<u>\$ 901,359</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.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 167,396	\$ 212,888	\$ 241,765
Less Inter-Agency Billings	0	0	0
Net Total	\$ 167,396	\$ 212,888	\$ 241,765

## 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 is also the responsibility of this service.

<b>Service Summary</b>			
	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 283,367	\$ 359,489	\$ 246,071
Less Inter-Agency Billings	0	0	0
Net Total	\$ 283,367	\$ 359,489	\$ 246,071

## 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>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 255,899	\$ 297,849	\$ 301,744
Less Inter-Agency Billings	8,760	0	0
Net Total	\$ 247,139	\$ 297,849	\$ 301,744

## 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>2006 Actual</b>	<b>2007 Budget</b>	<b>2008 Adopted</b>
Total Expenditures	\$ 128,694	\$ 174,030	\$ 178,361
Less Inter-Agency Billings	0	0	0
Net Total	\$ 128,694	\$ 174,030	\$ 178,361

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

	<b>2006 Actual</b>	<b>2007 Budget</b>	<b>2007 Projected</b>	<b>2008 Request</b>	<b>2008 Executive</b>	<b>2008 Adopted</b>
Permanent Salaries	\$ 1,202,450	\$ 1,221,062	\$ 1,221,062	\$ 1,115,397	\$ 1,184,728	\$ 1,220,271
Hourly Employee Pay	0	5,665	5,665	5,000	5,000	5,150
Overtime Pay	5,224	0	0	4,500	4,500	4,635
Fringe Benefits	387,825	449,997	449,997	411,856	437,369	462,688
Purchased Services	180,700	217,289	217,289	219,632	219,632	219,632
Supplies	44,235	72,250	72,250	71,554	71,554	71,554
Inter-Departmental Charges	59,469	67,338	67,338	65,396	65,396	65,396
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 1,879,903	\$ 2,033,601	\$ 2,033,601	\$ 1,893,335	\$ 1,988,179	\$ 2,049,326
Inter-Agency Billings	122,716	128,390	128,390	131,867	180,026	180,026
Net Budget	\$ 1,757,187	\$ 1,905,211	\$ 1,905,211	\$ 1,761,468	\$ 1,808,153	\$ 1,869,300