

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	\$ 0
Labor Relations	167,396	212,888	212,888	233,316	233,316	0
Classification, Comp., Safety	283,367	359,489	359,489	237,374	237,374	0
Training	247,139	297,849	297,849	293,167	293,167	0
Employee Assistance	128,694	174,030	174,030	173,062	173,062	0
Agency Total	<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>\$ 0</u>

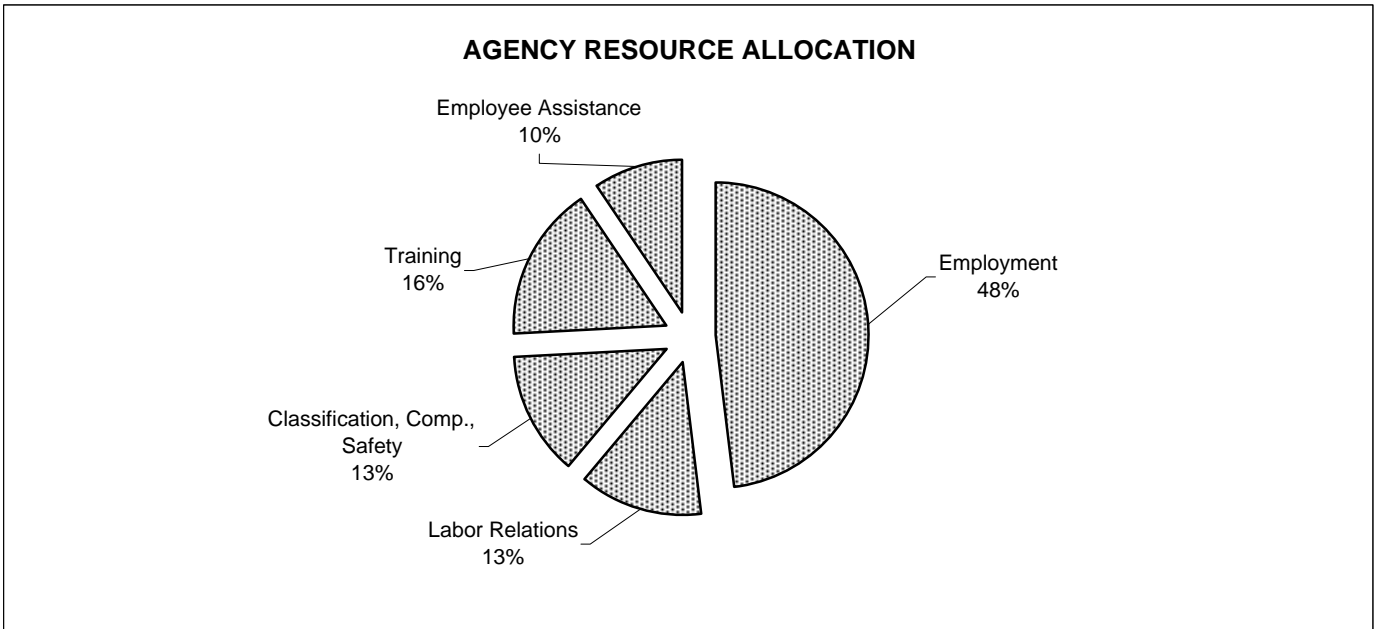
Executive Budget Highlights

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 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 also administered by this service.

Service Summary			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 1,044,546	\$ 989,345	\$ 1,051,260
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>\$ 871,234</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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 167,396	\$ 212,888	\$ 233,316
Less Inter-Agency Billings	0	0	0
Net Total	\$ 167,396	\$ 212,888	\$ 233,316

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.

Service Summary			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 283,367	\$ 359,489	\$ 237,374
Less Inter-Agency Billings	0	0	0
Net Total	\$ 283,367	\$ 359,489	\$ 237,374

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 255,899	\$ 297,849	\$ 293,167
Less Inter-Agency Billings	8,760	0	0
Net Total	\$ 247,139	\$ 297,849	\$ 293,167

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			
	2006 Actual	2007 Budget	2008 Executive
Total Expenditures	\$ 128,694	\$ 174,030	\$ 173,062
Less Inter-Agency Billings	0	0	0
Net Total	\$ 128,694	\$ 174,030	\$ 173,062

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

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 1,202,450	\$ 1,221,062	\$ 1,221,062	\$ 1,115,397	\$ 1,184,728	\$ 0
Hourly Employee Pay	0	5,665	5,665	5,000	5,000	0
Overtime Pay	5,224	0	0	4,500	4,500	0
Fringe Benefits	387,825	449,997	449,997	411,856	437,369	0
Purchased Services	180,700	217,289	217,289	219,632	219,632	0
Supplies	44,235	72,250	72,250	71,554	71,554	0
Inter-Departmental Charges	59,469	67,338	67,338	65,396	65,396	0
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	\$ 0
Inter-Agency Billings	122,716	128,390	128,390	131,867	180,026	0
Net Budget	\$ 1,757,187	\$ 1,905,211	\$ 1,905,211	\$ 1,761,468	\$ 1,808,153	\$ 0