

## 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.

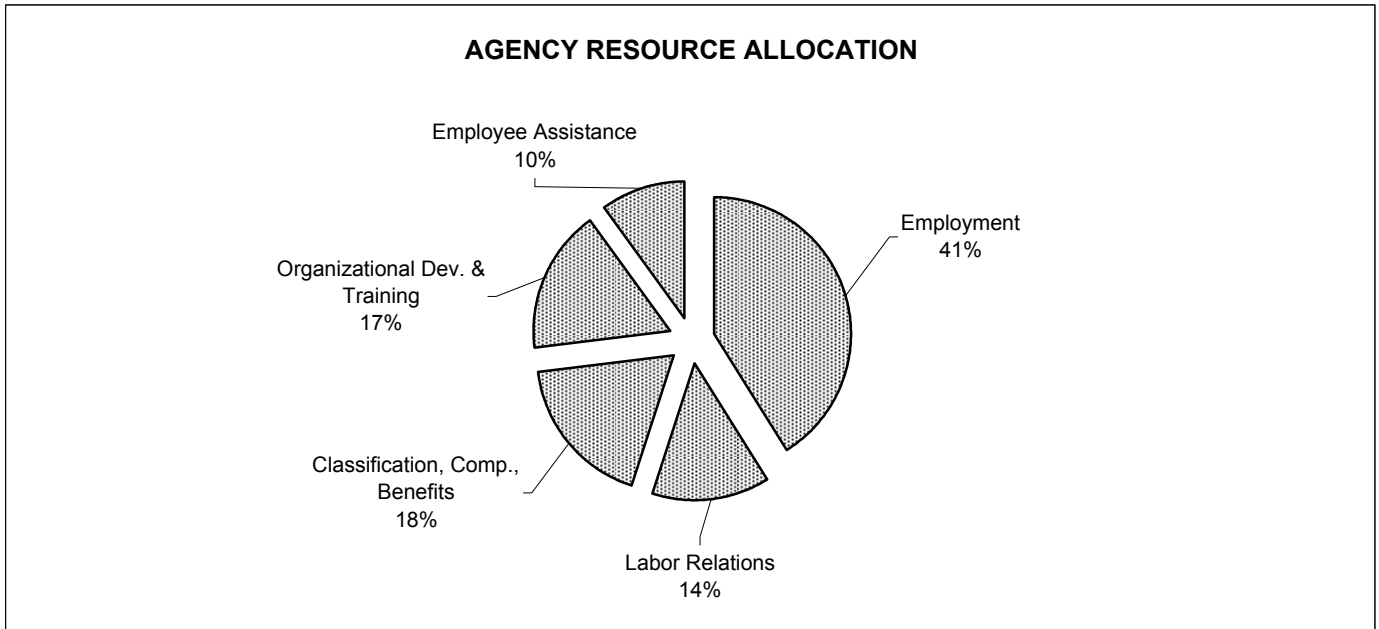
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Employment	\$ 992,878	\$ 901,359	\$ 901,359	\$ 778,818	\$ 745,784	\$ 0
Labor Relations	138,943	241,765	241,765	252,402	252,102	0
Classification, Comp., Benefits	285,509	246,071	246,071	328,661	328,461	0
Organizational Dev. & Training	255,851	301,744	301,744	308,899	305,399	0
Employee Assistance	136,469	178,361	178,361	184,502	180,702	0
<b>Agency Total</b>	<u>\$ 1,809,650</u>	<u>\$ 1,869,300</u>	<u>\$ 1,869,300</u>	<u>\$ 1,853,282</u>	<u>\$ 1,812,448</u>	<u>\$ 0</u>

### **Executive Budget Highlights**

The Budget includes:

1. Funding for a continuation of services.
2. A reduction of \$40,834 in expenses for the following line items: hourly wages and benefits (\$5,716), drug testing (\$9,000), Reproduction/Fast Copy (\$8,718), Advertising (\$7,300), Training/Travel (\$5,500) and Consulting Services (\$4,600).

## 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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 1,115,882	\$ 1,081,385	\$ 935,836
Less Inter-Agency Billings	<u>123,004</u>	<u>180,026</u>	<u>190,052</u>
<b>Net Total</b>	<b><u>\$ 992,878</u></b>	<b><u>\$ 901,359</u></b>	<b><u>\$ 745,784</u></b>

## 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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 138,943	\$ 241,765	\$ 252,102
Less Inter-Agency Billings	0	0	0
Net Total	\$ 138,943	\$ 241,765	\$ 252,102

## Classification, Compensation, Benefits

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.

<b>Service Summary</b>			
	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 285,874	\$ 246,071	\$ 328,461
Less Inter-Agency Billings	365	0	0
Net Total	\$ 285,509	\$ 246,071	\$ 328,461

**Organizational Development & 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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 265,536	\$ 301,744	\$ 305,399
Less Inter-Agency Billings	9,685	0	0
<b>Net Total</b>	<b>\$ 255,851</b>	<b>\$ 301,744</b>	<b>\$ 305,399</b>

**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>2007 Actual</b>	<b>2008 Budget</b>	<b>2009 Executive</b>
Total Expenditures	\$ 136,469	\$ 178,361	\$ 180,702
Less Inter-Agency Billings	0	0	0
<b>Net Total</b>	<b>\$ 136,469</b>	<b>\$ 178,361</b>	<b>\$ 180,702</b>

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

	<b>2007 Actual</b>	<b>2008 Budget</b>	<b>2008 Projected</b>	<b>2009 Request</b>	<b>2009 Executive</b>	<b>2009 Adopted</b>
Permanent Salaries	\$ 1,187,024	\$ 1,220,271	\$ 1,220,271	\$ 1,203,880	\$ 1,203,880	\$ 0
Hourly Employee Pay	2,971	5,150	5,150	10,272	5,136	0
Overtime Pay	11,330	4,635	4,635	4,500	10,845	0
Fringe Benefits	440,113	462,688	462,688	457,046	457,620	0
Purchased Services	188,578	219,632	219,632	232,011	205,612	0
Supplies	45,332	71,554	71,554	71,950	63,232	0
Inter-Departmental Charges	67,356	65,396	65,396	56,175	56,175	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 1,942,704	\$ 2,049,326	\$ 2,049,326	\$ 2,035,834	\$ 2,002,500	\$ 0
Inter-Agency Billings	133,054	180,026	180,026	182,552	190,052	0
Net Budget	\$ 1,809,650	\$ 1,869,300	\$ 1,869,300	\$ 1,853,282	\$ 1,812,448	\$ 0