

# OUR CITY OF MADISON



## Human Resources Budget Overview

Erin Hillson, Director

# Our Agency's Operating Budget Overview

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# Our Agency's Operating Budget

As of January 2023, our agency maintains a \$2,081,158 operating budget across 3 budgeted services:

Service	Operating Budget
16100 HR Services	\$ 680,376
16200 Employee & Labor Relations	\$ 700,304
16300 Organizational Development	\$ 700,478
	\$
	\$
	\$
TOTAL	\$ 2,081,158

# EMPLOYEE & LABOR RELATIONS



**2023 Total Operating Budget**

\$700,304

**SERVICE:** EMPLOYEE & LABOR RELATIONS

**CITYWIDE ELEMENT:** EFFECTIVE GOVERNMENT

- This service fulfills the City's obligations for contract negotiation and management; works with Employee Associations in developing and implementing employee handbooks; administers the Family and Medical Leave Act (FLMA), disability leave, layoffs, and occupational accommodations; and develops and implements the employee benefits program. The goals of this service are effective use of the Meet and Confer process with employee associations, successful negotiation of all outstanding labor contracts, and effective implementation of employee benefits programs.

# HR SERVICES

2023 Total Operating Budget

\$680,376

**SERVICE:** HR SERVICES

**CITYWIDE ELEMENT:** EFFECTIVE GOVERNMENT

- This service provides Human Resources support to all City departments, helping them achieve their goals by developing and implementing recruitment and selection strategies; assisting in the implementation of organizational changes, including the classification and reclassification of employees and positions; working with the Personnel Board; and providing general human resources support. The goals of this service are to increase diversity of applicants for City jobs across all classifications, identify positions struggling to attract qualified applicants, and implement strategies to increase the number of qualified applicants.

# ORGANIZATIONAL DEVELOPMENT

2023 Total Operating Budget

\$700,478

**SERVICE:** ORGANIZATIONAL & HEALTH DEVELOPMENT

**CITYWIDE ELEMENT:** EFFECTIVE GOVERNMENT

- This service works with key stakeholders to develop a healthy, high-performing, self-renewing organization that successfully manages change by integrating results oriented capacity building. This includes: systems decision making, continuous improvement, employee learning and development and growth and asset based best practices.

# Operating Budget by Fund

The Human Resources Department is a general fund agency. This means our operations are primarily funded by City levy.

Fund	2023 Adopted Budget
GENERAL FUND	\$ 2,081,158
	\$
	\$
TOTAL	\$ 2,081,158

# AGENCY Additional Budget Resources

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# Human Resources Budget Resources

- 2023 Adopted Operating Budget
  - [Human Resources Budget Link](#)

# OUR CITY OF MADISON



## Stay Connected!

Human Resources Department

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