

# CITY OF MADISON

## 2018 OPERATING BUDGET

### Agency Request

Agency: 16 - HUMAN RESOURCES

### Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
ORGANIZATIONAL & HEALTH DEVEL	(25,500)	(25,500)	-
<b>Total Revenue</b>	<b>(25,500)</b>	<b>(25,500)</b>	<b>-</b>
<b>Expense</b>			
HR SERVICES	469,465	468,293	(1,172)
EMPLOYEE & LABOR RELATIONS	639,432	687,250	47,818
ORGANIZATIONAL & HEALTH DEVEL	579,004	590,711	11,707
<b>Total Expense</b>	<b>1,687,901</b>	<b>1,746,254</b>	<b>58,353</b>
<b>Net GF Budget</b>	<b>\$ 1,662,401</b>	<b>\$ 1,720,754</b>	<b>\$ 58,353</b>

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
<b>Revenue</b>			
INTERGOV REVENUES	(12,750)	(12,750)	-
CHARGES FOR SERVICES	(6,375)	(12,750)	(6,375)
<b>Expense</b>			
SALARIES	1,366,026	1,416,055	50,029
BENEFITS	339,768	348,092	8,324
SUPPLIES	29,250	26,450	(2,800)
PURCHASED SERVICES	128,704	135,843	7,139
INTER DEPART CHARGES	41,122	41,122	-
INTER DEPART BILLING	(216,969)	(221,308)	(4,339)
<b>Total Expense</b>	<b>1,687,901</b>	<b>1,746,254</b>	<b>58,353</b>
<b>Net GF Budget</b>	<b>\$ 1,668,776</b>	<b>\$ 1,720,754</b>	<b>\$ 51,978</b>

### Position Summary by FTE

	2017 Budget	2018 Request	Change
ADMIN ASST - CG17	1.00	1.00	-
PROGRAM ASST 1 - CG17	1.00	1.00	-
EE & LABOR MGR	1.00	1.00	-
HR SERVS MGR	1.00	1.00	-
HRA 2	1.00	1.00	-
HRA 3	4.00	4.00	-
LABOR RELATIONS SPEC	1.00	1.00	-
ORGAN DEV/TRAIN OFF	2.00	2.00	-
ORG HEALTH/DEV MGR	1.00	1.00	-
OCCUP/ACCOM SPEC 3	1.00	1.00	-
PROGRAM ASST 1 - CG20	1.00	1.00	-
HUMAN RESOURCE DIR	1.00	1.00	-
<b>TOTAL</b>	<b>16.00</b>	<b>16.00</b>	<b>-</b>

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

Employee & Labor Relations

SERVICE DESCRIPTION:

This service fulfills the City's obligations for contract negotiation, interpretation, and administration, works with Employee Associations in developing and implementing employee handbooks, administers the Family and Medical Leave Act (FMLA), disability leave and layoff, occupational accommodations, and the development and implementation of the employee benefits program.

## SERVICE GOALS

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What community need does the service address?

employment of residents

Who are the recipients of the service?

employees

What outcomes will be produced at the proposed funding level?

effective administration

What strategies are planned for 2018 to advance the stated outcomes?

Equity analysis of benefits. Review and update of related policies

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

HR Services

SERVICE DESCRIPTION:

This service provides strategic Human Resources (HR) support to departments throughout the City in order to assist departments in achieving departmental 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.

## SERVICE GOALS

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What community need does the service address?

Employment of residents

Who are the recipients of the service?

employees and applicants

What outcomes will be produced at the proposed funding level?

Effective administration

What strategies are planned for 2018 to advance the stated outcomes?

Community outreach, implementation of GARE recommendations

# 2018 Operating Budget: Service Proposals

## SERVICE IDENTIFYING INFORMATION

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SELECT YOUR AGENCY:

Human Resources

SELECT YOUR AGENCY'S SERVICE:

Organizational and Health Development (OHD)

SERVICE DESCRIPTION:

This service ensures the success and engagement of City of Madison employees and agencies through the coordinated work of the Organizational Development and Wellness Programs, oversees the City's employee engagement initiatives, coordinates internal and external training for employees, facilitates planning initiatives, and develops and delivers wellness initiatives for employees.

## SERVICE GOALS

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What community need does the service address?

effective delivery of services

Who are the recipients of the service?

employees and community members

What outcomes will be produced at the proposed funding level?

effective administration

What strategies are planned for 2018 to advance the stated outcomes?

Implement GARE recommendations and review training needs.