

# Human Resources

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## *Agency Overview*

### Agency Mission

The mission of Human Resources is to serve the City by recruiting, developing, and sustaining a diverse, highly qualified, and productive workforce.

### Agency Overview

The Agency supports other City agencies in recruiting, hiring, training, and retaining the City's active workforce. The goal of the agency is to support other City agencies in organizational development to ensure quality City services, ensure compliance with Madison's personnel rules, and support agencies in recruitment efforts. Human Resources will advance this goal by completing an equity analysis of benefit programs, launching a Learning Management System, and coordinating city-wide wellness and training activities.

### 2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Annualization of new Administrative Clerk created in 2018 (\$59,000).
- The Executive Budget reflects the City's cost allocation model that was developed in 2018. The goal of this methodology is to accurately and consistently allocate central service costs to enterprise agencies receiving services. Charges associated with cost allocation are reflected in the inter-departmental charges & billing major expenditure categories shown in the Line Item Detail section of the agency's budget. Reference the Executive Summary for a full explanation of the methodology, the allocation basis, and summary of allocated costs.

# Human Resources

Function: Administration

## Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
HR Services	(139,686)	-	-	-	-
Organizational & Health Devel	(36,235)	(25,500)	(32,330)	(25,500)	(25,500)
<b>Total Revenue</b>	<b>\$ (175,921)</b>	<b>\$ (25,500)</b>	<b>\$ (32,330)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>
<b>Expense</b>					
HR Services	798,348	584,040	593,777	605,714	640,798
Employee & Labor Relations	628,356	700,659	537,512	659,480	330,823
Organizational & Health Devel	610,984	662,527	588,032	697,121	667,874
<b>Total Expense</b>	<b>\$ 2,037,688</b>	<b>\$ 1,947,226</b>	<b>\$ 1,719,321</b>	<b>\$ 1,962,315</b>	<b>\$ 1,639,495</b>
<b>Net General Fund</b>	<b>\$ 1,861,767</b>	<b>\$ 1,921,726</b>	<b>\$ 1,686,991</b>	<b>\$ 1,936,815</b>	<b>\$ 1,613,995</b>

## Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
<b>Revenue</b>					
Intergovernmental Revenues	-	(12,750)	-	(12,750)	(12,750)
Charges for Services	(26,970)	(12,750)	(26,000)	(12,750)	(12,750)
Misc Revenue	(9,265)	-	(6,330)	-	-
<b>Total Revenue</b>	<b>\$ (36,235)</b>	<b>\$ (25,500)</b>	<b>\$ (32,330)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>
<b>Expense</b>					
Salaries	1,468,173	1,464,128	1,292,508	1,474,023	1,522,795
Benefits	445,386	466,805	414,813	464,657	453,105
Supplies	26,706	26,450	23,772	26,450	26,450
Purchased Services	119,758	141,816	128,061	141,816	101,908
Inter Departmental Charges	41,122	69,335	69,335	76,677	76,677
Inter Departmental Billing	(203,142)	(221,308)	(209,167)	(221,308)	(541,440)
<b>Total Expense</b>	<b>\$ 1,898,003</b>	<b>\$ 1,947,226</b>	<b>\$ 1,719,321</b>	<b>\$ 1,962,315</b>	<b>\$ 1,639,495</b>
<b>Net General Fund</b>	<b>\$ 1,861,767</b>	<b>\$ 1,921,726</b>	<b>\$ 1,686,991</b>	<b>\$ 1,936,815</b>	<b>\$ 1,613,995</b>

# Human Resources

Function: Administration

## Service Overview

### Service: Employee & Labor Relations

#### Service Description

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 (FMLA), 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.

#### 2019 Planned Activities

- Equity analysis of benefit programs with a thorough review and analysis of related programs and policies.
- Implementation of Government Alliance on Race and Equity (GARE) recommendations based on 2017 analysis.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	-	-	-	-	-
Expense	628,356	700,659	537,512	659,480	330,823
<b>Net Service Budget</b>	<b>\$ 628,356</b>	<b>\$ 700,659</b>	<b>\$ 537,512</b>	<b>\$ 659,480</b>	<b>\$ 330,823</b>

### Service: HR Services

#### Service Description

This service provides Human Resources (HR) support to all City departments to help 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.

#### 2019 Planned Activities

- Expand community engagement and outreach efforts.
- Implementation of Government Alliance on Race and Equity (GARE) recommendations based on 2017 analysis.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(139,686)	-	-	-	-
Expense	798,348	584,040	593,777	605,714	640,798
<b>Net Service Budget</b>	<b>\$ 658,663</b>	<b>\$ 584,040</b>	<b>\$ 593,777</b>	<b>\$ 605,714</b>	<b>\$ 640,798</b>

# Human Resources

Function: Administration

## Service Overview

### Service: Organizational & Health Devel

#### 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. The goals of this service are to improve the on-boarding experience for new employees, enhance opportunities for employee development at various stages in their careers, and improve overall employee engagement citywide.

#### 2019 Planned Activities

- Analyze, review, and expand the coordination of city-wide wellness and training activities.
- Implementation of Government Alliance on Race and Equity (GARE) recommendations based on 2017 analysis.
- Coordinate with the IT Department to identify and implement an effective Learning Management System.
- Provide ongoing staffing and support to the Performance Excellence Leadership Team and develop and organize training and support for Performance Excellence initiatives.

#### Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(36,235)	(25,500)	(32,330)	(25,500)	(25,500)
Expense	610,984	662,527	588,032	697,121	667,874
<b>Net Service Budget</b>	<b>\$ 574,749</b>	<b>\$ 637,027</b>	<b>\$ 555,702</b>	<b>\$ 671,621</b>	<b>\$ 642,374</b>

# Human Resources

Function:

Administration

## Line Item Detail

Agency Primary Fund: General

### Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Payment for Muni Service	-	(3,300)	-	(3,300)	(3,300)
Other Unit of Gov Rev Op	-	(9,450)	-	(9,450)	(9,450)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (12,750)</b>	<b>\$ -</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>

### Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Misc Charges for Service	(26,970)	(12,750)	(26,000)	(12,750)	(12,750)
<b>TOTAL</b>	<b>\$ (26,970)</b>	<b>\$ (12,750)</b>	<b>\$ (26,000)</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>

### Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(9,265)	-	(6,330)	-	-
<b>TOTAL</b>	<b>\$ (9,265)</b>	<b>\$ -</b>	<b>\$ (6,330)</b>	<b>\$ -</b>	<b>\$ -</b>

### Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	1,352,218	1,490,800	1,252,492	1,500,695	1,549,467
Salary Savings	-	(53,849)	-	(53,849)	(53,849)
Premium Pay	-	8,661	-	8,661	8,661
Compensated Absence	94,481	-	14,982	-	-
Hourly Wages	18,838	18,516	25,000	18,516	18,516
Overtime Wages Permanent	1,155	-	-	-	-
Overtime Wages Hourly	-	-	35	-	-
Election Officials Wages	1,481	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,468,173</b>	<b>\$ 1,464,128</b>	<b>\$ 1,292,508</b>	<b>\$ 1,474,023</b>	<b>\$ 1,522,795</b>

### Benefits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	-	-	20,427	-	-
Health Insurance Benefit	240,465	258,893	209,229	245,274	230,520
Wage Insurance Benefit	4,768	5,151	3,500	3,883	3,883
WRS	92,992	94,962	82,101	100,534	101,491
FICA Medicare Benefits	106,341	106,983	98,744	114,150	116,369
Post Employment Health Plans	820	816	812	816	842
<b>TOTAL</b>	<b>\$ 445,386</b>	<b>\$ 466,805</b>	<b>\$ 414,813</b>	<b>\$ 464,657</b>	<b>\$ 453,105</b>

### Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Purchasing Card Unallocated	-	-	9	-	-
Office Supplies	1,907	5,500	2,660	5,500	5,500
Copy Printing Supplies	9,499	5,500	5,500	5,500	5,500
Hardware Supplies	-	-	938	-	-
Postage	672	1,000	720	1,000	1,000
Books & Subscriptions	1,477	1,250	1,250	1,250	1,250
Work Supplies	5,406	5,500	3,695	5,500	5,500
Food And Beverage	7,745	7,700	9,000	7,700	7,700
<b>TOTAL</b>	<b>\$ 26,706</b>	<b>\$ 26,450</b>	<b>\$ 23,772</b>	<b>\$ 26,450</b>	<b>\$ 26,450</b>

**Human Resources**

Function:

**Administration***Line Item Detail*Agency Primary Fund: **General****Purchased Services**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Telephone	3,393	7,000	1,984	7,000	7,000
Facility Rental	1,755	3,500	1,992	3,500	3,500
Custodial Bldg Use Charges	33,860	39,908	39,908	39,908	-
Comm Device Mntc	366	6,500	366	6,500	6,500
Equipment Mntc	-	-	222	-	-
System & Software Mntc	11,598	11,598	1,941	11,598	11,598
Recruitment	2,401	1,000	2,950	1,000	1,000
Conferences & Training	39,477	39,275	39,275	39,275	39,275
Memberships	1,582	3,700	2,944	3,700	3,700
Medical Services	21,966	21,500	21,195	21,500	21,500
Arbitrator	-	1,000	-	1,000	1,000
Storage Services	1,236	2,500	1,005	2,500	2,500
Consulting Services	1,000	835	12,008	835	835
Advertising Services	1,125	3,500	2,271	3,500	3,500
<b>TOTAL</b>	<b>\$ 119,758</b>	<b>\$ 141,816</b>	<b>\$ 128,061</b>	<b>\$ 141,816</b>	<b>\$ 101,908</b>

**Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Engineering	33,767	33,767	33,767	66,104	66,104
ID Charge From Insurance	6,068	34,249	34,249	9,313	9,313
ID Charge From Workers Comp	1,287	1,319	1,319	1,260	1,260
<b>TOTAL</b>	<b>\$ 41,122</b>	<b>\$ 69,335</b>	<b>\$ 69,335</b>	<b>\$ 76,677</b>	<b>\$ 76,677</b>

**Inter-Departmental Billings**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Billing To Human Resources	(203,142)	(221,308)	(209,167)	(221,308)	-
ID Billing To Landfill	-	-	-	-	(1,023)
ID Billing To Monona Terrace	-	-	-	-	(64,351)
ID Billing To Golf Courses	-	-	-	-	(40,778)
ID Billing To Parking	-	-	-	-	(46,038)
ID Billing To Sewer	-	-	-	-	(15,490)
ID Billing To Stormwater	-	-	-	-	(4,840)
ID Billing To Transit	-	-	-	-	(308,624)
ID Billing To Water	-	-	-	-	(60,296)
<b>TOTAL</b>	<b>\$ (203,142)</b>	<b>\$ (221,308)</b>	<b>\$ (209,167)</b>	<b>\$ (221,308)</b>	<b>\$ (541,440)</b>

# Human Resources

Function: Administration

## Position Summary

	CG	2018 Budget		2019 Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLERK CONFIDENTIAL	17	1.00	-	1.00	42,208	1.00	43,580
EE & LABOR MGR	18	1.00	115,218	1.00	115,675	1.00	119,434
HR SERVS MGR	18	1.00	118,574	1.00	119,030	1.00	122,899
HRA	18	6.00	455,246	6.00	449,637	6.00	464,251
HUMAN RESOURCE DIR	21	1.00	133,243	1.00	119,938	1.00	123,836
LABOR RELATIONS SPEC	18	1.00	94,660	1.00	73,736	1.00	76,133
OCCUP/ACCOM SPEC	18	1.00	90,443	1.00	90,791	1.00	93,741
ORG HEALTH/DEV MGR	18	1.00	113,078	1.00	113,513	1.00	117,202
ORGAN DEV/TRAIN OFF	18	3.00	261,451	3.00	265,874	3.00	274,515
PROG ASST	17	1.00	55,769	1.00	55,984	1.00	57,803
PROG ASST	20	1.00	53,118	1.00	54,308	1.00	56,073
<b>TOTAL</b>		<b>18.00</b>	<b>\$ 1,490,800</b>	<b>18.00</b>	<b>\$ 1,500,694</b>	<b>18.00</b>	<b>\$ 1,549,466</b>

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.