

Human Resources

Agency Overview

Agency Mission

The mission of Human Resources is to move Our Madison forward by hiring, developing, and sustaining a diverse and engaged workforce.

Agency Overview

The Agency supports other City agencies in recruiting, hiring, training, and retaining the City's active workforce. Human Resources' goal is to support agencies in organizational development to ensure quality City services, oversee compliance with Madison's personnel rules, and support agencies in recruitment efforts. Human Resources works to advance this goal by continuing to build programs and cultivate relationships in order to develop city staff as well as make investments to reward and retain personnel.

2023 Budget Highlights

Service: Employee & Labor Relations

- Budget maintains current level of service.

Service: HR Services

- Creates a 1.0 FTE Talent Acquisition Specialist position to design and innovate strategies to improve hiring outcomes and to further equity work by strengthening outreach efforts to marginalized communities. (Increase: \$75,959)
- Create a 1.0 FTE Program Assistant 1 position to perform administrative work currently performed by HR Analysts allowing HR Analysts to focus efforts on higher level responsibilities related to hiring, equity analyses, development of trainee positions, and career pathways. (Increase: \$70,041)

Service: Organizational and Health Development

- Removes \$4,000 in agency revenues as staff focus on meeting the training needs of City staff rather than developing educational sessions for outside organizations.

Human ResourcesFunction: **Administration***Budget Overview*

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	1,615,348	1,707,959	1,715,689	1,868,660	2,021,128
Total	\$ 1,615,348	\$ 1,707,959	\$ 1,715,689	\$ 1,868,660	\$ 2,021,128

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Employee & Labor Relations	445,547	654,911	699,285	673,008	678,709
HR Services	552,515	411,480	483,323	517,981	660,781
Organizational & Health Devel	617,285	641,568	533,081	677,672	681,638
Total	\$ 1,615,348	\$ 1,707,959	\$ 1,715,689	\$ 1,868,660	\$ 2,021,128

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Charges For Services	(3,250)	-	-	-	-
Misc Revenue	(10)	(4,000)	-	(4,000)	-
Total	\$ (3,260)	\$ (4,000)	\$ -	\$ (4,000)	\$ -

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	1,554,733	1,615,056	1,629,833	1,675,685	1,821,685
Benefits	442,486	460,942	461,609	480,577	496,544
Supplies	11,940	18,950	21,672	18,950	18,950
Purchased Services	128,926	210,411	195,975	246,951	242,951
Inter Depart Charges	84,625	84,625	84,625	80,753	71,253
Inter Depart Billing	(604,103)	(678,025)	(678,025)	(630,255)	(630,255)
Total	\$ 1,618,608	\$ 1,711,959	\$ 1,715,689	\$ 1,872,660	\$ 2,021,128

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.

Activities Performed by this Service

- Employee Benefits Planning and Implementation: Research, develop, and maintain the employee benefits package for City staff, including insurance, retirement, and wellness programs.
- Occupational Accommodations and Disability Leave: Administration of the occupational accommodations program and tracking employee leave and layoff processes due to disabilities.
- Administration of Family Medical Leave Act (FMLA) Requests: Consult with employees on the FMLA process, review FMLA requests for eligibility, contact medical providers for required information, and coordinate with employees and departments as staff resume their duties.
- Meet and Confer with Employee Groups: Negotiate with employee unions and work with employee associations to develop and implement employee handbooks and contracts.
- Coordinating Grievance Investigations: Review complaints and coordinate investigation of grievances filed against City employees and work with Attorney’s Office to negotiate separation agreements, when necessary.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	445,547	654,911	699,285	673,008	678,709
Other-Expenditures	-	-	-	-	-
Total	\$ 445,547	\$ 654,911	\$ 699,285	\$ 673,008	\$ 678,709

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Personnel	725,862	792,557	817,779	787,704	793,405
Non-Personnel	41,316	91,096	110,248	104,616	104,616
Agency Charges	(321,630)	(228,742)	(228,742)	(219,312)	(219,312)
Total	\$ 445,547	\$ 654,911	\$ 699,285	\$ 673,008	\$ 678,709

Human Resources**Function:****Administration***Service Overview***Service:** HR Services*Service Description*

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.

Activities Performed by this Service

- **Workforce Recruitment:** Developing and implementing strategies to recruit and select diverse and appropriately skilled new staff members.
- **Workforce Modification:** Assist City departments with modifications to their staffing structure through reclassifications, internal promotions, and development of new employment exams and position descriptions.
- **Maintain Position Control:** Assist the Personnel Board and Finance Committee with answers to inquiries and maintain control of positions allocated throughout the year, ensuring departments do not recruit for positions which have not been approved by the Personnel Board and Finance Committee.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	552,515	411,480	483,323	517,981	660,781
Other-Expenditures	-	-	-	-	-
Total	\$ 552,515	\$ 411,480	\$ 483,323	\$ 517,981	\$ 660,781

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	-	-	-	-	-
Personnel	707,132	632,890	709,977	715,706	868,006
Non-Personnel	38,610	53,989	48,744	54,835	54,835
Agency Charges	(193,227)	(275,399)	(275,399)	(252,560)	(262,060)
Total	\$ 552,515	\$ 411,480	\$ 483,323	\$ 517,981	\$ 660,781

Service Overview

Service: Organizational & Health Devel

Service Description

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.

Activities Performed by this Service

- **Organizational Capacity:** Build and support organizational capacity through a focus on the organization's: health; effectiveness; ability to create a positive employee experience; ability to adapt, change and self-renew; and capacity to solve problems.
- **Employee & Leadership Development:** Build leadership through five key components: communicating and sharing a vision and framework for what good leadership (and followership) looks like within the City; build key management and supervisory skills; orienting and connecting leaders to the City's vision, mission, values, and service promise; cultivating leader identity and capacity; and creating support and growth networks for current and emerging leaders.
- **Employee Learning & Development:** Help employees become better at their job and improve confidence and performance throughout the entire employee lifecycle.
- **Performance Excellence:** Support Performance Excellence to collaboratively design the City of Madison's integrated approach to organizational performance management to deliver standardized processes that lead to organizational sustainability, improvement of overall organizational effectiveness, and improved organizational capacity for meeting its vision.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	617,285	641,568	533,081	677,672	681,638
Other-Expenditures	-	-	-	-	-
Total	\$ 617,285	\$ 641,568	\$ 533,081	\$ 677,672	\$ 681,638

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(3,260)	(4,000)	-	(4,000)	-
Personnel	564,226	650,551	563,686	652,852	656,818
Non-Personnel	60,940	84,276	58,654	106,450	102,450
Agency Charges	(4,621)	(89,259)	(89,259)	(77,630)	(77,630)
Total	\$ 617,285	\$ 641,568	\$ 533,081	\$ 677,672	\$ 681,638

Human Resources

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Charges For Services					
Miscellaneous Chrgs For Servic	(3,250)	-	-	-	-
Charges For Services Total	\$ (3,250)	\$ -	\$ -	\$ -	\$ -
Misc Revenue					
Miscellaneous Revenue	(10)	(4,000)	-	(4,000)	-
Misc Revenue Total	\$ (10)	\$ (4,000)	\$ -	\$ (4,000)	\$ -
Salaries					
Permanent Wages	1,513,939	1,619,967	1,562,886	1,667,596	1,667,596
Salary Savings	-	(32,088)	-	(32,088)	(32,088)
Pending Personnel	-	-	-	-	146,000
Premium Pay	49	8,661	-	8,661	8,661
Compensated Absence	19,148	-	19,000	13,000	13,000
Hourly Wages	13,061	18,516	40,000	18,516	18,516
Overtime Wages Permanent	7,741	-	7,593	-	-
Overtime Wages Hourly	460	-	-	-	-
Election Officials Wages	335	-	354	-	-
Salaries Total	\$ 1,554,733	\$ 1,615,056	\$ 1,629,833	\$ 1,675,685	\$ 1,821,685
Benefits					
Health Insurance Benefit	213,814	228,548	229,215	236,153	247,463
Wage Insurance Benefit	8,114	6,620	8,810	9,079	9,079
WRS	103,749	105,297	102,096	108,394	113,396
FICA Medicare Benefits	114,867	119,577	119,404	124,836	124,492
Post Employment Health Plans	1,943	900	2,084	2,115	2,115
Benefits Total	\$ 442,486	\$ 460,942	\$ 461,609	\$ 480,577	\$ 496,544
Supplies					
Purchasing Card Unallocated	-	-	(417)	-	-
Office Supplies	4,019	5,200	2,751	5,200	5,200
Copy Printing Supplies	2,999	5,500	2,999	5,500	5,500
Hardware Supplies	1,137	-	1,393	-	-
Software Lic & Supplies	1,303	-	1,644	-	-
Postage	2,235	1,000	1,564	1,000	1,000
Books & Subscriptions	190	1,750	262	1,750	1,750
Work Supplies	58	5,500	11,476	5,500	5,500
Supplies Total	\$ 11,940	\$ 18,950	\$ 21,672	\$ 18,950	\$ 18,950

Human Resources

Function:

Administration

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Telephone	2,595	3,376	2,595	2,700	2,700
Facility Rental	7,002	10,240	7,813	10,456	10,456
Custodial Bldg Use Charges	66	-	-	-	-
Comm Device Mntc	-	6,500	1,074	6,500	6,500
System & Software Mntc	15,622	64,100	65,622	64,100	64,100
Recruitment	445	1,000	938	1,000	1,000
Conferences & Training	47,845	50,212	45,000	64,160	60,160
Memberships	5,753	4,200	4,810	4,200	4,200
Medical Services	24,159	24,000	43,063	36,000	36,000
Arbitrator	-	1,000	-	1,000	1,000
Storage Services	1,248	2,500	1,550	2,500	2,500
Consulting Services	21,489	39,783	20,808	50,835	50,835
Advertising Services	2,703	3,500	2,703	3,500	3,500
Purchased Services Total	\$ 128,926	\$ 210,411	\$ 195,975	\$ 246,951	\$ 242,951
Inter Depart Charges					
ID Charge From Engineering	66,104	66,104	66,104	66,104	66,104
ID Charge From Insurance	17,560	17,560	17,560	13,618	4,118
ID Charge From Workers Comp	961	961	961	1,031	1,031
Inter Depart Charges Total	\$ 84,625	\$ 84,625	\$ 84,625	\$ 80,753	\$ 71,253
Inter Depart Billing					
ID Billing To Landfill	(1,098)	(1,335)	(1,335)	(904)	(904)
ID Billing To Monona Terrace	(86,516)	(93,770)	(93,770)	(98,265)	(98,265)
ID Billing To Golf Courses	(18,299)	(20,485)	(20,485)	(4,287)	(4,287)
ID Billing To Parking	(60,652)	(63,936)	(63,936)	(62,373)	(62,373)
ID Billing To Sewer	(19,523)	(26,623)	(26,623)	(5,124)	(5,124)
ID Billing To Stormwater	(9,296)	(12,544)	(12,544)	(3,617)	(3,617)
ID Billing To Transit	(328,490)	(376,982)	(376,982)	(374,019)	(374,019)
ID Billing To Water	(80,229)	(82,350)	(82,350)	(81,666)	(81,666)
Inter Depart Billing Total	\$ (604,103)	\$ (678,025)	\$ (678,025)	\$ (630,255)	\$ (630,255)

Human Resources

Function: Administration

Position Summary

Classification	CG	2022 Budget Adopted		2023 Budget			
				Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	1.00	49,352	1.00	48,818	1.00	48,818
DATA ANALYST 2	18	1.00	73,802	1.00	77,505	1.00	77,505
EE & LABOR MGR-18	18	1.00	130,237	1.00	130,889	1.00	130,889
HR SERVS MGR-18	18	1.00	107,991	1.00	119,198	1.00	119,198
HRA 2-18	18	1.00	84,713	1.00	80,104	1.00	80,104
HRA 3-18	18	4.00	309,259	4.00	347,463	4.00	347,463
HUMAN RESOURCE DIR-21	21	1.00	150,476	1.00	151,228	1.00	151,228
LABOR RELATIONS SPEC-18	18	1.00	103,245	1.00	109,634	1.00	109,634
NEW POSITION		-	-	-	-	2.00	112,523
OCC/ACC SPEC 3-18	18	1.00	99,340	1.00	99,836	1.00	99,836
ORG HEALTH/DEV MGR-18	18	1.00	111,892	1.00	107,310	1.00	107,310
ORGAN DEV/TRAIN OFF-18	18	3.00	277,944	3.00	288,930	3.00	288,930
PROGRAM ASST 1-20	20	2.00	121,715	2.00	106,681	2.00	106,681
TOTAL		18.00	1,619,966	18.00	1,667,596	20.00	1,780,119

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.