

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.

2024 Budget Highlights

Agency-Wide Changes

- Inter-Departmental Billings for Human Resources are determined through an external cost allocation plan. The methodology for allocating ID Billings was updated in 2024. As a result, the Service-level budgets show significant variances compared to the 2023 Adopted Budget. These variances are technical adjustments to ID Billings and do not reflect major changes in the activities performed by Service.

Service: Employee & Labor Relations

- Recreates one HR Analyst 1 to an HR analyst 4 to address needs related to research, design, development, and implementation of the City's employee Benefits Program. The position upgrade will be cost neutral in 2024, with the cost of the higher classification offset by savings from an anticipated retirement.
- Net budget is \$293,700 higher than the 2023 adopted budget. This reflects a change in Inter-Departmental Billings and does not reflect a significant change in the service budget.

Service: HR Services

- Budget maintains current level of service. Net budget is \$479,900 lower than the 2023 adopted budget. This reflects a change in Inter-Departmental Billings and does not reflect a significant change in the service budget.

Service: Organizational and Health Development

- Reclassifies one Leading and Development Specialist to an HR Analyst 3.
- Reclassifies one Program Assistant to an HR Analyst Trainee.
- These position changes are intended to balance the programmatic work in the section as the department shifts to a learning management platform.
- Net budget is \$201,000 lower than the 2023 adopted budget. This reflects a change in Inter-Departmental Billings and does not reflect a significant change in the service budget.

Human Resources

Function: Administration

Budget Overview

Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	1,921,041	2,081,158	1,785,920	2,088,879	2,095,920
Total	\$ 1,921,041	\$ 2,081,158	\$ 1,785,920	\$ 2,088,879	\$ 2,095,920

Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Employee & Labor Relations	763,704	700,304	550,096	877,183	993,978
HR Services	538,487	680,376	603,612	321,080	200,462
Organizational & Health Devel	618,850	700,478	632,213	890,617	901,480
	\$ 1,921,041	\$ 2,081,158	\$ 1,785,920	\$ 2,088,879	\$ 2,095,920

Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services	(25)	-	-	-	-
Total	\$ (25)	\$ -	\$ -	\$ -	\$ -

Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Salaries	1,707,128	1,874,395	1,647,877	1,915,541	1,943,994
Benefits	571,256	503,864	430,989	507,605	528,221
Supplies	29,194	18,950	23,950	18,950	18,950
Purchased Services	175,837	242,951	242,107	253,151	253,151
Debt Othr Financing	7,212	-	-	-	-
Inter Depart Charges	108,464	71,253	71,253	70,599	70,599
Inter Depart Billing	(678,025)	(630,255)	(630,255)	(676,967)	(718,995)
Total	\$ 1,921,066	\$ 2,081,158	\$ 1,785,920	\$ 2,088,879	\$ 2,095,920

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	763,704	700,304	550,096	877,183	993,978
Other-Expenditures	-	-	-	-	-
Total	\$ 763,704	\$ 700,304	\$ 550,096	\$ 877,183	\$ 993,978

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	931,619	815,000	670,775	870,903	885,396
Non-Personnel	60,827	104,616	98,632	104,616	104,616
Agency Charges	(228,742)	(219,312)	(219,312)	(98,336)	3,966
Total	\$ 763,704	\$ 700,304	\$ 550,096	\$ 877,183	\$ 993,978

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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	538,487	680,376	603,612	321,080	200,462
Other-Expenditures	-	-	-	-	-
Total	\$ 538,487	\$ 680,376	\$ 603,612	\$ 321,080	\$ 200,462

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Personnel	721,008	887,601	798,477	826,214	849,927
Non-Personnel	69,039	54,835	67,195	65,035	65,035
Agency Charges	(251,560)	(262,060)	(262,060)	(570,170)	(714,500)
Total	\$ 538,487	\$ 680,376	\$ 603,612	\$ 321,080	\$ 200,462

Human Resources**Function:****Administration***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

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
General	618,850	700,478	632,213	890,617	901,480
Other-Expenditures	-	-	-	-	-
Total	\$ 618,850	\$ 700,478	\$ 632,213	\$ 890,617	\$ 901,480

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Revenue	(25)	-	-	-	-
Personnel	625,756	675,658	609,614	726,029	736,892
Non-Personnel	82,377	102,450	100,230	102,450	102,450
Agency Charges	(89,259)	(77,630)	(77,630)	62,138	62,138
Total	\$ 618,850	\$ 700,478	\$ 632,213	\$ 890,617	\$ 901,480

Human Resources

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Charges For Services					
Miscellaneous Chrgs For Servic	(25)	-	-	-	-
Charges For Services Total	\$ (25)	\$ -	\$ -	\$ -	\$ -
Salaries					
Permanent Wages	1,547,420	1,720,306	1,504,207	1,905,994	1,924,472
Salary Savings	-	(32,088)	-	(9,530)	(9,530)
Pending Personnel	-	146,000	73,000	-	9,975
Premium Pay	-	8,661	3,832	8,661	8,661
Workers Compensation Wages	-	-	134	-	-
Compensated Absence	107,970	13,000	12,634	13,000	13,000
Hourly Wages	43,224	18,516	47,786	18,516	18,516
Overtime Wages Permanent	6,218	-	5,194	-	-
Election Officials Wages	2,297	-	1,090	-	-
Budget Efficiencies	-	-	-	(21,100)	(21,100)
Salaries Total	\$ 1,707,128	\$ 1,874,395	\$ 1,647,877	\$ 1,915,541	\$ 1,943,994
Benefits					
Comp Absence Escrow	113,669	-	-	-	-
Health Insurance Benefit	224,565	247,463	200,433	227,922	244,822
Wage Insurance Benefit	7,342	9,079	5,456	5,498	5,498
WRS	97,702	116,981	103,058	129,608	132,789
FICA Medicare Benefits	124,195	128,228	120,036	142,470	143,005
Moving Expenses	1,699	-	-	-	-
Post Employment Health Plans	2,084	2,115	2,006	2,107	2,107
Benefits Total	\$ 571,256	\$ 503,864	\$ 430,989	\$ 507,605	\$ 528,221
Supplies					
Office Supplies	9,302	5,200	7,400	5,200	5,200
Copy Printing Supplies	3,690	5,500	5,040	5,500	5,500
Hardware Supplies	6,217	-	1,360	-	-
Software Lic & Supplies	685	-	140	-	-
Postage	2,499	1,000	2,460	1,000	1,000
Books & Subscriptions	238	1,750	880	1,750	1,750
Work Supplies	6,032	5,500	4,320	5,500	5,500
Food And Beverage	530	-	2,350	-	-
Supplies Total	\$ 29,194	\$ 18,950	\$ 23,950	\$ 18,950	\$ 18,950

Human Resources

Function:

Administration

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive
Purchased Services					
Telephone	2,161	2,700	1,970	2,700	2,700
Cellular Telephone	38	-	900	-	-
Facility Rental	135	10,456	8,600	10,456	10,456
Comm Device Mntc	1,074	6,500	1,200	6,500	6,500
System & Software Mntc	26,319	64,100	68,203	74,300	74,300
Recruitment	1,211	1,000	5,000	1,000	1,000
Mileage	-	-	480	-	-
Conferences & Training	60,400	60,160	84,770	60,160	60,160
Memberships	3,997	4,200	3,240	4,200	4,200
Medical Services	29,617	36,000	28,488	36,000	36,000
Arbitrator	-	1,000	-	1,000	1,000
Storage Services	1,426	2,500	2,256	2,500	2,500
Consulting Services	46,959	50,835	37,000	50,835	50,835
Advertising Services	2,500	3,500	-	3,500	3,500
Purchased Services Total	\$ 175,837	\$ 242,951	\$ 242,107	\$ 253,151	\$ 253,151
Debt Othr Financing					
Principal Leases	7,112	-	-	-	-
Interest Leases	100	-	-	-	-
Debt Othr Financing Total	\$ 7,212	\$ -	\$ -	\$ -	\$ -
Inter Depart Charges					
ID Charge From Engineering	66,104	66,104	66,104	66,104	66,104
ID Charge From Insurance	41,428	4,118	4,118	3,453	3,453
ID Charge From Workers Comp	932	1,031	1,031	1,042	1,042
Inter Depart Charges Total	\$ 108,464	\$ 71,253	\$ 71,253	\$ 70,599	\$ 70,599
Inter Depart Billing					
ID Billing To Landfill	(1,335)	(904)	(904)	(1,351)	(1,435)
ID Billing To Monona Terrace	(93,770)	(98,265)	(98,265)	(49,884)	(52,981)
ID Billing To Golf Courses	(20,485)	(4,287)	(4,287)	(7,088)	(7,528)
ID Billing To Parking	(63,936)	(62,373)	(62,373)	(80,384)	(85,375)
ID Billing To Sewer	(26,623)	(5,124)	(5,124)	(18,238)	(19,370)
ID Billing To Stormwater	(12,544)	(3,617)	(3,617)	(16,961)	(18,014)
ID Billing To Transit	(376,982)	(374,019)	(374,019)	(408,139)	(433,477)
ID Billing To Water	(82,350)	(81,666)	(81,666)	(94,922)	(100,815)
Inter Depart Billing Total	\$ (678,025)	\$ (630,255)	\$ (630,255)	\$ (676,967)	\$ (718,995)

Human Resources

Function: Administration

Position Summary

Classification	CG	2023 Budget Adopted		2024 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	1.00	50,362	1.00	64,079	1.00	64,700
COMM RELATIONS SPEC-18	18	-	-	1.00	65,251	1.00	65,883
DATA ANALYST 2	18	1.00	79,954	-	-	-	-
DATA ANALYST 3	18	-	-	1.00	101,108	1.00	102,089
EE & LABOR MGR-18	18	1.00	135,026	1.00	119,519	1.00	120,678
HR SERVS MGR-18	18	1.00	122,966	1.00	140,300	1.00	141,660
HRA 2-18	18	1.00	82,636	1.00	89,030	-	-
HRA 3-18	18	4.00	358,445	4.00	350,816	6.00	503,380
*HRA 4-18	18	-	-	-	-	1.00	89,893
HUMAN RESOURCE DIR-21	21	1.00	156,008	1.00	174,766	1.00	176,460
LABOR RELATIONS SPEC-18	18	1.00	113,099	1.00	105,937	1.00	106,964
NEW POSITION	18	2.00	112,523	-	-	-	-
OCC/ACC SPEC 3-18	18	1.00	102,991	1.00	75,245	1.00	75,975
ORG HEALTH/DEV MGR-18	18	1.00	110,702	1.00	123,836	1.00	125,037
ORGAN DEV/TRAIN OFF-18	18	3.00	298,063	3.00	316,744	2.00	229,658
PROGRAM ASST 1-20	20	2.00	110,053	3.00	179,362	2.00	122,095
		20.00	\$1,832,829	20.00	\$1,905,994	20.00	\$1,924,472

*The classification of the 1.0 FTE HR Analyst (HRA) 4 is pending a position study. This position is budgeted in Compensation Group 18, Range 12. The final classification is subject to change contingent on the result of the position study.

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.