

# Human Resources

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## *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.

### Budget Service Changes

As part of the 2025 budget process, all agencies evaluated the budget service structure and had the opportunity to propose updates to services. Human Resource's 2025 budget service structure has been changed from the 2024 adopted budget. Since there were changes to services, the budget does not show a full history at the service level. The budget does show a full history at the agency level by fund and by major expenditure category.

The 2024 Adopted Budget included the following service(s):

- Employee & Labor Relations
- HR Services
- Organizational and Health Development

The 2025 Adopted Budget has been updated to the following service(s):

- Employee & Labor Relations
- HR Services
- Organizational Development

### 2025 Budget Highlights

Service: Employee & Labor Relations

- Budget maintains the current level of service.

Service: HR Services

- Budget maintains the current level of service.

Service: Organizational Development

- Service was renamed from Organizational and Health Development.
- Budget maintains the current level of service.

**Human Resources**

Function: Administration

*Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
General	1,851,119	2,095,920	2,079,514	2,251,145	2,275,002	2,275,002
<b>Total</b>	<b>\$ 1,851,119</b>	<b>\$ 2,095,920</b>	<b>\$ 2,079,514</b>	<b>\$ 2,251,145</b>	<b>\$ 2,275,002</b>	<b>\$ 2,275,002</b>

## Agency Budget by Service

<b>Service</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Employee & Labor Relations	<i>Service history not shown due to Results Madison service</i>			824,190	830,296	830,296
HR Services	<i>restructure. Services listed here will take effect January 1,</i>			350,978	362,820	362,820
Organizational Development	<i>2025.</i>			1,075,978	1,081,885	1,081,885
<b>Total</b>	<b>\$ 1,851,119</b>	<b>\$ 2,095,920</b>	<b>\$ 2,079,514</b>	<b>\$ 2,251,145</b>	<b>\$ 2,275,002</b>	<b>\$ 2,275,002</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Other Finance Source	(36,604)	-	-	-	-	-
<b>Total</b>	<b>\$ (36,604)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2023 Actual</b>	<b>2024 Adopted</b>	<b>2024 Projected</b>	<b>2025 Request</b>	<b>2025 Executive</b>	<b>2025 Adopted</b>
Salaries	1,712,510	1,943,994	1,904,646	2,073,627	2,073,627	2,073,627
Benefits	467,666	528,221	550,621	574,680	598,536	598,536
Supplies	61,848	18,950	23,591	18,950	18,950	18,950
Purchased Services	197,271	253,151	249,053	254,951	254,951	254,951
Debt Othr Financing	7,428	-	-	-	-	-
Inter Depart Charges	71,253	70,599	70,599	77,535	77,535	77,535
Inter Depart Billing	(630,253)	(718,995)	(718,995)	(748,598)	(748,598)	(748,598)
<b>Total</b>	<b>\$ 1,887,723</b>	<b>\$ 2,095,920</b>	<b>\$ 2,079,514</b>	<b>\$ 2,251,145</b>	<b>\$ 2,275,002</b>	<b>\$ 2,275,002</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 (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.

*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.
- Coordinate 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*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				824,190	830,296	830,296
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 824,190</b>	<b>\$ 830,296</b>	<b>\$ 830,296</b>

*Service Budget by Account Type*

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				715,608	721,714	721,714
Non-Personnel				104,616	104,616	104,616
Agency Charges				3,966	3,966	3,966
<b>Total</b>				<b>\$ 824,190</b>	<b>\$ 830,296</b>	<b>\$ 830,296</b>

**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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				350,978	362,820	362,820
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 350,978</b>	<b>\$ 362,820</b>	<b>\$ 362,820</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				1,021,310	1,033,152	1,033,152
Non-Personnel				66,835	66,835	66,835
Agency Charges				(737,167)	(737,167)	(737,167)
<b>Total</b>				<b>\$ 350,978</b>	<b>\$ 362,820</b>	<b>\$ 362,820</b>

**Human Resources**

Function:

Administration

*Service Overview***Service:** Organizational Development

## 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

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
General				1,075,978	1,081,885	1,081,885
Other-Expenditures				-	-	-
<b>Total</b>				<b>\$ 1,075,978</b>	<b>\$ 1,081,885</b>	<b>\$ 1,081,885</b>

## Service Budget by Account Type

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Revenue				-	-	-
Personnel				911,390	917,297	917,297
Non-Personnel				102,450	102,450	102,450
Agency Charges				62,138	62,138	62,138
<b>Total</b>				<b>\$ 1,075,978</b>	<b>\$ 1,081,885</b>	<b>\$ 1,081,885</b>

**Human Resources**

Function: Administration

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Other Finance Source						
Inception of Lease	(36,604)	-	-	-	-	-
<b>Other Finance Source Total</b>	<b>\$ (36,604)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Salaries						
Permanent Wages	1,642,420	1,924,472	1,871,528	2,066,520	2,066,520	2,066,520
Salary Savings	-	(9,530)	-	(10,332)	(10,332)	(10,332)
Pending Personnel	-	9,975	-	-	-	-
Premium Pay	3,413	8,661	1,869	8,661	8,661	8,661
Workers Compensation Wages	67	-	-	-	-	-
Compensated Absence	12,943	13,000	7,000	13,000	13,000	13,000
Hourly Wages	47,981	18,516	17,794	18,516	18,516	18,516
Overtime Wages Permanent	4,960	-	6,000	-	-	-
Election Officials Wages	727	-	455	-	-	-
Budget Efficiencies	-	(21,100)	-	(22,738)	(22,738)	(22,738)
<b>Salaries Total</b>	<b>\$ 1,712,510</b>	<b>\$ 1,943,994</b>	<b>\$ 1,904,646</b>	<b>\$ 2,073,627</b>	<b>\$ 2,073,627</b>	<b>\$ 2,073,627</b>
Benefits						
Health Insurance Benefit	220,575	244,822	269,687	269,687	292,764	292,764
Wage Insurance Benefit	5,435	5,498	5,218	5,218	5,218	5,218
WRS	112,804	132,789	131,420	142,590	143,623	143,623
FICA Medicare Benefits	126,845	143,005	141,130	153,829	153,576	153,576
Post Employment Health Plans	2,006	2,107	3,165	3,355	3,355	3,355
<b>Benefits Total</b>	<b>\$ 467,666</b>	<b>\$ 528,221</b>	<b>\$ 550,621</b>	<b>\$ 574,680</b>	<b>\$ 598,536</b>	<b>\$ 598,536</b>
Supplies						
Office Supplies	5,940	5,200	4,000	5,200	5,200	5,200
Copy Printing Supplies	5,858	5,500	5,858	5,500	5,500	5,500
Hardware Supplies	1,281	-	1,281	-	-	-
Software Lic & Supplies	167	-	191	-	-	-
Postage	2,624	1,000	2,931	1,000	1,000	1,000
Books & Subscriptions	45	1,750	45	1,750	1,750	1,750
Work Supplies	5,544	5,500	5,500	5,500	5,500	5,500
Food And Beverage	3,785	-	3,785	-	-	-
Lease Inception Cap Outlay	36,604	-	-	-	-	-
<b>Supplies Total</b>	<b>\$ 61,848</b>	<b>\$ 18,950</b>	<b>\$ 23,591</b>	<b>\$ 18,950</b>	<b>\$ 18,950</b>	<b>\$ 18,950</b>
Purchased Services						
Telephone	2,116	2,700	2,242	2,700	2,700	2,700
Cellular Telephone	900	-	900	-	-	-
Facility Rental	828	10,456	7,688	10,456	10,456	10,456
Comm Device Mntc	934	6,500	1,000	6,500	6,500	6,500
Equipment Mntc	-	-	1,743	-	-	-
System & Software Mntc	22,833	74,300	74,300	76,100	76,100	76,100
Recruitment	6,670	1,000	1,000	1,000	1,000	1,000
Mileage	613	-	-	-	-	-
Conferences & Training	77,657	60,160	61,000	60,160	60,160	60,160
Memberships	8,979	4,200	8,979	4,200	4,200	4,200
Medical Services	31,040	36,000	30,000	36,000	36,000	36,000
Arbitrator	-	1,000	-	1,000	1,000	1,000
Storage Services	2,197	2,500	1,274	2,500	2,500	2,500
Consulting Services	41,038	50,835	57,460	50,835	50,835	50,835
Advertising Services	1,467	3,500	1,467	3,500	3,500	3,500
<b>Purchased Services Total</b>	<b>\$ 197,271</b>	<b>\$ 253,151</b>	<b>\$ 249,053</b>	<b>\$ 254,951</b>	<b>\$ 254,951</b>	<b>\$ 254,951</b>

**Human Resources**

Function: **Administration**

Line Item Detail

Agency Primary Fund: General

	2023 Actual	2024 Adopted	2024 Projected	2025 Request	2025 Executive	2025 Adopted
Debt Othr Financing						
Principal Leases	6,278	-	-	-	-	-
Interest Leases	1,151	-	-	-	-	-
<b>Debt Othr Financing Total</b>	<b>\$ 7,428</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Inter Depart Charges						
ID Charge From Engineering	66,104	66,104	66,104	72,714	72,714	72,714
ID Charge From Insurance	4,118	3,453	3,453	3,913	3,913	3,913
ID Charge From Workers Comp	1,031	1,042	1,042	908	908	908
<b>Inter Depart Charges Total</b>	<b>\$ 71,253</b>	<b>\$ 70,599</b>	<b>\$ 70,599</b>	<b>\$ 77,535</b>	<b>\$ 77,535</b>	<b>\$ 77,535</b>
Inter Depart Billing						
ID Billing To Landfill	(904)	(1,435)	(1,435)	(1,384)	(1,384)	(1,384)
ID Billing To Monona Terrace	(98,265)	(52,981)	(52,981)	(55,672)	(55,672)	(55,672)
ID Billing To Golf Courses	(4,285)	(7,528)	(7,528)	(33,159)	(33,159)	(33,159)
ID Billing To Parking	(62,373)	(85,375)	(85,375)	(86,623)	(86,623)	(86,623)
ID Billing To Sewer	(5,124)	(19,370)	(19,370)	(13,843)	(13,843)	(13,843)
ID Billing To Stormwater	(3,617)	(18,014)	(18,014)	(14,646)	(14,646)	(14,646)
ID Billing To Transit	(374,019)	(433,477)	(433,477)	(444,691)	(444,691)	(444,691)
ID Billing To Water	(81,666)	(100,815)	(100,815)	(98,580)	(98,580)	(98,580)
<b>Inter Depart Billing Total</b>	<b>\$ (630,253)</b>	<b>\$ (718,995)</b>	<b>\$ (718,995)</b>	<b>\$ (748,598)</b>	<b>\$ (748,598)</b>	<b>\$ (748,598)</b>

**Human Resources**

**Function: Administration**

*Position Summary*

Classification	CG	2024 Budget Adopted		Request		2025 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	1.00	64,700	1.00	65,161	1.00	65,161	1.00	65,161
COMM RELATIONS SPEC-18	18	1.00	65,883	2.00	143,264	2.00	143,264	2.00	143,264
DATA ANALYST 3	18	1.00	102,089	1.00	105,819	1.00	105,819	1.00	105,819
EE & LABOR MGR-18	18	1.00	120,678	1.00	142,317	1.00	142,317	1.00	142,317
HR SERVS MGR-18	18	1.00	141,660	1.00	153,702	1.00	153,702	1.00	153,702
HRA 3-18	18	6.00	503,380	5.00	470,604	5.00	470,604	5.00	470,604
HRA 4-18	18	1.00	89,893	1.00	93,178	1.00	93,178	1.00	93,178
HUMAN RESOURCE DIR-21	21	1.00	176,460	1.00	182,909	1.00	182,909	1.00	182,909
LABOR RELATIONS SPEC-18	18	1.00	106,964	1.00	116,204	1.00	116,204	1.00	116,204
OCC/ACC SPEC 3-18	18	1.00	75,975	1.00	110,956	1.00	110,956	1.00	110,956
ORG HEALTH/DEV MGR-18	18	1.00	125,037	1.00	129,606	1.00	129,606	1.00	129,606
ORGAN DEV/TRAIN OFF-18	18	2.00	229,658	2.00	218,941	2.00	218,941	2.00	218,941
PROGRAM ASST 1-20	20	2.00	122,095	2.00	133,859	1.00	65,039	1.00	65,039
PROGRAM ASST 2-20	20	0.00	-	0.00	-	1.00	68,820	1.00	68,820
		<b>20.00</b>	<b>\$1,924,472</b>	<b>20.00</b>	<b>\$2,066,520</b>	<b>20.00</b>	<b>\$2,066,520</b>	<b>20.00</b>	<b>\$2,066,520</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.