

# 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. To achieve this goal, Human Resources will implement the HR strategic plan, implement the recommendations from the Racial Equity and Social Justice analysis of the hiring process, and implement the Diverse and Inclusive Workplace Initiative.

### 2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Reduced budgeted salary savings based on prior year vacancy trends (\$110,601)
- Creation of a new position to support the City's Strategic Management initiative (\$90,000)

# Human Resources

Function: Administration

## Budget Overview

### Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Org & Health Development	(33,980)	(25,500)	(25,500)	(25,500)	(25,500)
<b>Total Revenue</b>	<b>\$ (33,980)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>
<b>Expense</b>					
Employee & Labor Relations	642,961	639,432	667,009	687,250	700,659
Org & Health Development	582,657	579,004	607,639	590,711	662,527
HR Services	532,083	469,465	542,760	468,293	584,040
<b>Total Expense</b>	<b>\$ 1,757,701</b>	<b>\$ 1,687,901</b>	<b>\$ 1,817,408</b>	<b>\$ 1,746,254</b>	<b>\$ 1,947,226</b>
<b>Net General Fund</b>	<b>\$ 1,723,722</b>	<b>\$ 1,662,401</b>	<b>\$ 1,791,908</b>	<b>\$ 1,720,754</b>	<b>\$ 1,921,726</b>

### Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
<b>Revenue</b>					
Intergovernmental Revenues	-	(12,750)	(12,750)	(12,750)	(12,750)
Charges for Services	(25,190)	(6,375)	(6,375)	(12,750)	(12,750)
Misc Revenue	(8,790)	(6,375)	(6,375)	-	-
<b>Total Revenue</b>	<b>\$ (33,980)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>	<b>\$ (25,500)</b>
<b>Expense</b>					
Salaries	1,338,101	1,366,026	1,394,785	1,416,055	1,464,128
Benefits	437,877	339,768	451,964	348,092	466,805
Supplies	18,983	29,250	31,599	26,450	26,450
Purchased Services	127,124	128,704	114,908	135,843	141,816
Inter Departmental Charges	38,757	41,122	41,122	41,122	69,335
Inter Departmental Billing	(203,142)	(216,969)	(216,969)	(221,308)	(221,308)
<b>Total Expense</b>	<b>\$ 1,757,701</b>	<b>\$ 1,687,901</b>	<b>\$ 1,817,408</b>	<b>\$ 1,746,254</b>	<b>\$ 1,947,226</b>
<b>Net General Fund</b>	<b>\$ 1,723,722</b>	<b>\$ 1,662,401</b>	<b>\$ 1,791,908</b>	<b>\$ 1,720,754</b>	<b>\$ 1,921,726</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.

#### 2018 Planned Activities

- Equity analysis of benefits with a review and analysis of related policies

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	642,961	639,432	667,009	687,250	700,659
<b>Net Service Budget</b>	<b>\$ 642,961</b>	<b>\$ 639,432</b>	<b>\$ 667,009</b>	<b>\$ 687,250</b>	<b>\$ 700,659</b>

### Service: HR Services

#### Service Description

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

#### 2018 Planned Activities

- Community outreach and implementation of Government Alliance on Race and Equity (GARE) recommendations

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	-	-	-	-	-
Expense	532,083	469,465	542,760	468,293	584,040
<b>Net Service Budget</b>	<b>\$ 532,083</b>	<b>\$ 469,465</b>	<b>\$ 542,760</b>	<b>\$ 468,293</b>	<b>\$ 584,040</b>

# Human Resources

Function: Administration

## Service Overview

### Service: Organizational & Health Development

#### 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.

#### 2018 Planned Activities

- Implement GARE recommendations and review training needs
- Continue coordination of citywide training activities

#### Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(33,980)	(25,500)	(25,500)	(25,500)	(25,500)
Expense	582,657	579,004	607,639	590,711	662,527
<b>Net Service Budget</b>	<b>\$ 548,677</b>	<b>\$ 553,504</b>	<b>\$ 582,139</b>	<b>\$ 565,211</b>	<b>\$ 637,027</b>

**Human Resources**

Function:

**Administration***Line Item Detail***Agency Primary Fund: General****Intergovernmental Revenues**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Payment for Muni Service	-	(3,300)	(3,300)	(3,300)	(3,300)
Other Unit of Gov Rev Op	-	(9,450)	(9,450)	(9,450)	(9,450)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>

**Charges for Service**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Misc Charges for Service	(25,190)	(6,375)	(6,375)	(12,750)	(12,750)
<b>TOTAL</b>	<b>\$ (25,190)</b>	<b>\$ (6,375)</b>	<b>\$ (6,375)</b>	<b>\$ (12,750)</b>	<b>\$ (12,750)</b>

**Misc Revenue**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Miscellaneous Revenue	(8,790)	(6,375)	(6,375)	-	-
<b>TOTAL</b>	<b>\$ (8,790)</b>	<b>\$ (6,375)</b>	<b>\$ (6,375)</b>	<b>\$ -</b>	<b>\$ -</b>

**Salaries**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	1,307,523	1,367,317	1,362,507	1,417,346	1,490,800
Salary Savings	-	(28,468)	-	(28,468)	(53,849)
Premium Pay	-	8,661	8,661	8,661	8,661
Compensated Absence	8,944	-	-	-	-
Hourly Wages	19,410	18,516	22,135	18,516	18,516
Overtime Wages Permanent	114	-	-	-	-
Election Officials Wages	2,110	-	1,481	-	-
<b>TOTAL</b>	<b>\$ 1,338,101</b>	<b>\$ 1,366,026</b>	<b>\$ 1,394,785</b>	<b>\$ 1,416,055</b>	<b>\$ 1,464,128</b>

**Benefits**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Benefit Savings	-	(110,601)	-	(110,601)	-
Health Insurance Benefit	247,080	248,811	248,808	248,811	258,893
Wage Insurance Benefit	4,861	4,764	5,149	5,151	5,151
WRS	87,406	92,977	93,150	96,379	94,962
FICA Medicare Benefits	98,529	103,182	104,053	107,536	106,983
Tuition	0	-	-	-	-
Post Employment Health Plans	-	635	804	816	816
<b>TOTAL</b>	<b>\$ 437,877</b>	<b>\$ 339,768</b>	<b>\$ 451,964</b>	<b>\$ 348,092</b>	<b>\$ 466,805</b>

**Supplies**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Purchasing Card Unallocated	185	-	11,260	-	-
Office Supplies	4,555	7,000	900	5,500	5,500
Copy Printing Supplies	7,194	4,500	4,439	5,500	5,500
Postage	971	1,000	344	1,000	1,000
Books & Subscriptions	500	1,250	754	1,250	1,250
Work Supplies	4,182	4,000	3,665	5,500	5,500
Food And Beverage	1,396	11,500	10,239	7,700	7,700
<b>TOTAL</b>	<b>\$ 18,983</b>	<b>\$ 29,250</b>	<b>\$ 31,599</b>	<b>\$ 26,450</b>	<b>\$ 26,450</b>

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

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Telephone	3,426	7,000	5,183	7,000	7,000
Facility Rental	458	1,775	895	3,500	3,500
Custodial Bldg Use Charges	36,312	33,935	35,435	33,935	39,908
Comm Device Mntc	366	6,500	366	6,500	6,500
System & Software Mntc	11,598	11,598	11,598	11,598	11,598
Recruitment	-	1,000	14	1,000	1,000
Mileage	317	-	-	-	-
Conferences & Training	27,588	32,900	33,071	39,275	39,275
Memberships	2,797	3,695	3,695	3,700	3,700
Medical Services	19,893	21,500	19,650	21,500	21,500
Arbitrator	400	1,000	-	1,000	1,000
Storage Services	1,548	2,500	1,250	2,500	2,500
Consulting Services	20,014	1,801	1,500	835	835
Advertising Services	2,406	3,500	2,250	3,500	3,500
<b>TOTAL</b>	<b>\$ 127,124</b>	<b>\$ 128,704</b>	<b>\$ 114,908</b>	<b>\$ 135,843</b>	<b>\$ 141,816</b>

**Inter-Departmental Charges**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Engineering	33,767	33,767	33,767	33,767	33,767
ID Charge From Insurance	3,575	6,068	6,068	6,068	34,249
ID Charge From Workers Comp	1,207	1,287	1,287	1,287	1,319
ID Charge From Parking	208	-	-	-	-
<b>TOTAL</b>	<b>\$ 38,757</b>	<b>\$ 41,122</b>	<b>\$ 41,122</b>	<b>\$ 41,122</b>	<b>\$ 69,335</b>

**Inter-Departmental Billings**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Billing To Human Resources	(203,142)	(216,969)	(216,969)	(221,308)	(221,308)
<b>TOTAL</b>	<b>\$ (203,142)</b>	<b>\$ (216,969)</b>	<b>\$ (216,969)</b>	<b>\$ (221,308)</b>	<b>\$ (221,308)</b>

# Human Resources

Function: Administration

*Position Summary*

	CG	2017 Budget		Request		2018 Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN ASST	17	1.00	62,837	1.00	64,092	1.00	64,092
EE & LABOR MGR	18	1.00	112,962	1.00	115,218	1.00	115,218
HR SERVS MGR	18	1.00	113,772	1.00	118,574	1.00	118,574
HRA	18	5.00	372,677	5.00	391,154	5.00	391,154
HUMAN RESOURCE DIR	21	1.00	133,049	1.00	133,243	1.00	133,243
LABOR RELATIONS SPEC	18	1.00	92,158	1.00	94,660	1.00	94,660
OCCUP/ACCOM SPEC	18	1.00	80,175	1.00	90,443	1.00	90,443
ORG HEALTH/DEV MGR	18	1.00	110,614	1.00	113,078	1.00	113,078
ORGAN DEV/TRAIN OFF	18	2.00	184,176	2.00	187,997	2.00	187,997
PROG ASST	17	1.00	54,427	1.00	55,769	1.00	55,769
PROG ASST	20	1.00	50,470	1.00	53,118	1.00	53,118
STRATEGIC MGT COORD	18	-	-	-	-	1.00	73,454
<b>TOTAL</b>		<b>16.00</b>	<b>\$ 1,367,317</b>	<b>16.00</b>	<b>\$ 1,417,347</b>	<b>17.00</b>	<b>\$ 1,490,800</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.