

# 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 citywide wellness and training activities.

### 2020 Budget Highlights

The 2020 Executive Budget:

- Transfers the budget for Improvement Initiatives from Direct Appropriations to Organizational Development. The service oversees this funding for annual trainings (\$21,000).
- Transfers funding for Performance Excellence from the Finance Department (Budget & Program Evaluation) to Organizational Development (\$50,000).
- Decreases budgeted revenue within the agency to reflect prior year trends (\$20,000).

**Human Resources****Function: Administration***Budget Overview*

## Agency Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	1,841,130	1,613,995	1,640,584	1,681,073	2,008,882
Other Grants	1,267	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,842,397</b>	<b>\$ 1,613,995</b>	<b>\$ 1,640,584</b>	<b>\$ 1,681,073</b>	<b>\$ 2,008,882</b>

## Agency Budget by Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
HR Services	610,016	640,798	679,698	555,615	611,889
Employee & Labor Relations	649,489	330,823	400,573	463,090	626,899
Organizational & Health Dev	582,892	642,374	560,313	662,368	770,094
<b>TOTAL</b>	<b>\$ 1,842,397</b>	<b>\$ 1,613,995</b>	<b>\$ 1,640,584</b>	<b>\$ 1,681,073</b>	<b>\$ 2,008,882</b>

## Agency Budget by Major-Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Intergov Revenues	-	(12,750)	-	-	-
Charges For Services	(13,400)	(12,750)	(6,650)	-	-
Misc Revenue	(10,670)	-	(170)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (24,070)</b>	<b>\$ (25,500)</b>	<b>\$ (6,820)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>

## Agency Budget by Major-Expenses

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Salaries	1,403,513	1,522,795	1,540,065	1,561,891	1,625,911
Benefits	438,951	453,105	452,738	456,747	483,487
Supplies	29,149	26,450	24,222	24,050	24,050
Purchased Services	133,419	101,908	95,141	106,908	177,908
Debt & Other Financing	1,267	-	-	-	-
Inter Depart Charges	69,335	76,677	76,677	77,917	77,917
Inter Depart Billing	(209,167)	(541,440)	(541,440)	(541,440)	(375,391)
<b>TOTAL</b>	<b>\$ 1,866,467</b>	<b>\$ 1,639,495</b>	<b>\$ 1,647,404</b>	<b>\$ 1,686,073</b>	<b>\$ 2,013,882</b>

# Human Resources

Function: Administration

## Service Overview

**Service:** Employee & Labor Relations

**Citywide Element:** Effective Government

### 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.

### Major Budget Changes

- Personnel budget increased to reflect transferring a Program Assistant from HR Services to Employee and Labor Relations (\$70,000).

### Activities Performed by this Service

- Employee Benefits Planning and Implementation: Research, develop, and maintain the employee benefits package for City staff. This includes 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 union contracts.
- Coordinating Grievance Investigations: Review complaints and coordinate investigation of grievances filed against City employees. When necessary, work with Attorney's Office to negotiate separation agreements.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	649,489	330,823	400,573	463,090	626,899
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 649,489</b>	<b>\$ 330,823</b>	<b>\$ 400,573</b>	<b>\$ 463,090</b>	<b>\$ 626,899</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	640,020	639,791	720,044	761,058	794,175
Non-Personnel	7,444	26,675	16,172	37,675	37,675
Agency Charges	2,026	(335,643)	(335,643)	(335,643)	(204,951)
<b>TOTAL</b>	<b>\$ 649,489</b>	<b>\$ 330,823</b>	<b>\$ 400,573</b>	<b>\$ 463,090</b>	<b>\$ 626,899</b>

# Human Resources

Function: Administration

## Service Overview

**Service:** HR Services

**Citywide Element:** Effective Government

### Service Description

This service provides Human Resources (HR) 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.

### Major Budget Changes

- Personnel budget decreased to reflect transferring a Program Assistant from HR Services to Employee and Labor Relations (\$70,000).

### 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 Personnel Board and Finance.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	608,749	640,798	679,698	555,615	611,889
Other-Expenditures	1,267	-	-	-	-
<b>TOTAL</b>	<b>\$ 610,016</b>	<b>\$ 640,798</b>	<b>\$ 679,698</b>	<b>\$ 555,615</b>	<b>\$ 611,889</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	-	-	-	-	-
Personnel	686,957	729,946	761,634	643,923	672,909
Non-Personnel	96,657	59,433	66,645	59,033	59,033
Agency Charges	(173,599)	(148,581)	(148,581)	(147,341)	(120,053)
<b>TOTAL</b>	<b>\$ 610,016</b>	<b>\$ 640,798</b>	<b>\$ 679,698</b>	<b>\$ 555,615</b>	<b>\$ 611,889</b>

# Human Resources

Function: Administration

## Service Overview

**Service:** Organizational & Health Dev

**Citywide Element:** Effective Government

### 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, 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 onboarding experience for new employees, enhance opportunities for employee development at various stages in their careers, and improve overall employee engagement citywide.

### Major Budget Changes

- Transferred funding for Improvement Initiatives from Direct Appropriations to Organizational Development. The service oversees funding for annual trainings (\$21,000).
- Transferred funding for Performance Excellence from the Finance Department-Budget and Program Evaluation to Organizational Development (\$50,000).
- Revenue from trainings decreased to appropriately align actuals with budget (\$20,000).

### Activities Performed by this Service

- Employee and Leadership Development: Provide employees with tools, comprehensive learning and development opportunities, and education at every point in their career. Offer support, development, and consultation for elected officials and leaders at every level of the organization. Provide career counseling to support internal recruitment and engagement with the City's workforce. Provide talent management and leadership development to meet organizational needs.
- Organizational Development: Build organizational effectiveness through strategic planning, process improvement, equity, and people-centered operations. Provide creative consulting and improvement interventions to foster work culture change. Support Performance Excellence and management strategies that promote high employee input and allow for agencies to meet organizational goals and improve service delivery to best serve City of Madison residents.
- Outreach and Communication: Ensure common understanding of opportunities and services available through HR and organizational development. Develop community and organizational partnerships with key stakeholders. Utilize diverse and innovative marketing tools.
- Engagement and Equity: Ensure that the public is engaged and satisfied with City services by providing a Community Voice Survey through Performance Excellence. Support citywide equitable workforce planning and goals and support effective use of RESJI tools and training. Support AASPIRE and/or Wanda Fullmore interns each summer.
- Wellness: Evaluate current services to ensure we maximize resources to benefit of employee wellness resources through healthcare partner and other organizational collaborations.

### Service Budget by Fund

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
General	582,892	642,374	560,313	662,368	770,094
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 582,892</b>	<b>\$ 642,374</b>	<b>\$ 560,313</b>	<b>\$ 662,368</b>	<b>\$ 770,094</b>

### Service Budget by Account Type

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Revenue	(24,070)	(25,500)	(6,820)	(5,000)	(5,000)
Personnel	515,487	606,163	511,126	613,657	642,314
Non-Personnel	59,734	42,250	36,546	34,250	105,250
Agency Charges	31,741	19,461	19,461	19,461	27,530
<b>TOTAL</b>	<b>\$ 582,892</b>	<b>\$ 642,374</b>	<b>\$ 560,313</b>	<b>\$ 662,368</b>	<b>\$ 770,094</b>

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

## Intergovernmental Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Payment for Muni Service	-	(3,300)	-	-	-
Other Unit of Gov Rev Op	-	(9,450)	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (12,750)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Charges for Service

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Misc Charges for Service	(13,400)	(12,750)	(6,650)	-	-
<b>TOTAL</b>	<b>\$ (13,400)</b>	<b>\$ (12,750)</b>	<b>\$ (6,650)</b>	<b>\$ -</b>	<b>\$ -</b>

## Misc Revenue

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Miscellaneous Revenue	(10,670)	-	(170)	(5,000)	(5,000)
<b>TOTAL</b>	<b>\$ (10,670)</b>	<b>\$ -</b>	<b>\$ (170)</b>	<b>\$ (5,000)</b>	<b>\$ (5,000)</b>

## Salaries

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Permanent Wages	1,335,994	1,549,467	1,547,246	1,583,163	1,647,183
Salary Savings	-	(53,849)	(24,250)	(53,849)	(53,849)
Pending Personnel	-	-	-	5,400	5,400
Premium Pay	-	8,661	-	8,661	8,661
Compensated Absence	25,545	-	-	-	-
Hourly Wages	39,279	18,516	14,685	18,516	18,516
Overtime Wages Permanent	684	-	94	-	-
Overtime Wages Hourly	17	-	33	-	-
Election Officials Wages	1,994	-	2,257	-	-
<b>TOTAL</b>	<b>\$ 1,403,513</b>	<b>\$ 1,522,795</b>	<b>\$ 1,540,065</b>	<b>\$ 1,561,891</b>	<b>\$ 1,625,911</b>

## Benefits

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Comp Absence Escrow	20,427	-	-	-	-
Health Insurance Benefit	217,914	230,520	230,514	230,520	242,874
Wage Insurance Benefit	3,953	3,883	4,896	4,922	4,922
WRS	89,505	101,491	101,981	103,699	111,185
FICA Medicare Benefits	103,445	116,369	114,475	116,706	123,606
Tuition	2,795	-	-	-	-
Licenses & Certifications	100	-	-	-	-
Post Employment Health Plans	812	842	872	900	900
<b>TOTAL</b>	<b>\$ 438,951</b>	<b>\$ 453,105</b>	<b>\$ 452,738</b>	<b>\$ 456,747</b>	<b>\$ 483,487</b>

## Supplies

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Purchasing Card Unallocated	-	-	4,929	-	-
Office Supplies	2,301	5,500	2,956	4,900	4,900
Copy Printing Supplies	7,667	5,500	5,000	5,500	5,500
Hardware Supplies	4,020	-	-	-	-
Postage	632	1,000	1,850	1,000	1,000
Books & Subscriptions	253	1,250	1,700	1,450	1,450
Work Supplies	4,146	5,500	2,400	5,500	5,500
Food And Beverage	10,131	7,700	5,388	5,700	5,700
<b>TOTAL</b>	<b>\$ 29,149</b>	<b>\$ 26,450</b>	<b>\$ 24,222</b>	<b>\$ 24,050</b>	<b>\$ 24,050</b>

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

## Purchased Services

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Telephone	1,200	7,000	2,869	7,000	7,000
Facility Rental	2,236	3,500	11,900	10,015	10,015
Custodial Bldg Use Charges	37,401	-	-	-	-
Comm Device Mntc	-	6,500	244	6,500	6,500
Equipment Mntc	222	-	-	-	-
System & Software Mntc	2,017	11,598	14,000	11,598	11,598
Recruitment	1,588	1,000	358	1,000	1,000
Mileage	91	-	-	-	-
Conferences & Training	50,520	39,275	38,560	37,760	58,760
Memberships	2,828	3,700	3,548	3,700	3,700
Medical Services	19,857	21,500	20,000	21,500	21,500
Arbitrator	-	1,000	1,000	1,000	1,000
Storage Services	1,151	2,500	1,300	2,500	2,500
Consulting Services	12,588	835	-	835	50,835
Advertising Services	1,720	3,500	1,363	3,500	3,500
<b>TOTAL</b>	<b>\$ 133,419</b>	<b>\$ 101,908</b>	<b>\$ 95,141</b>	<b>\$ 106,908</b>	<b>\$ 177,908</b>

## Debt &amp; Other Financing

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
Fund Balance Generated	1,267	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Inter-Departmental Charges

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Charge From Engineering	33,767	66,104	66,104	66,104	66,104
ID Charge From Insurance	34,249	9,313	9,313	11,052	11,052
ID Charge From Workers Comp	1,319	1,260	1,260	761	761
<b>TOTAL</b>	<b>\$ 69,335</b>	<b>\$ 76,677</b>	<b>\$ 76,677</b>	<b>\$ 77,917</b>	<b>\$ 77,917</b>

## Inter-Departmental Billings

	2018 Actual	2019 Adopted	2019 Projected	2020 Request	2020 Executive
ID Billing To Landfill	-	(1,023)	(1,023)	(1,023)	(983)
ID Billing To Monona Terrace	-	(64,351)	(64,351)	(64,351)	(67,844)
ID Billing To Golf Courses	-	(40,778)	(40,778)	(40,778)	(44,635)
ID Billing To Parking	-	(46,038)	(46,038)	(46,038)	(50,000)
ID Billing To Sewer	-	(15,490)	(15,490)	(15,490)	(12,608)
ID Billing To Stormwater	-	(4,840)	(4,840)	(4,840)	(4,062)
ID Billing To Transit	(150,300)	(308,624)	(308,624)	(308,624)	(174,399)
ID Billing To Water	(58,867)	(60,296)	(60,296)	(60,296)	(20,860)
<b>TOTAL</b>	<b>\$ (209,167)</b>	<b>\$ (541,440)</b>	<b>\$ (541,440)</b>	<b>\$ (541,440)</b>	<b>\$ (375,391)</b>

# Human Resources

Function: Administration

*Position Summary*

	CG	2019 Budget		Request		2020 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLERK CONFIDENTIAL	17	1.00	43,580	1.00	47,953	1.00	49,892	-	-
DATA ANALYST	18	1.00	52,970	1.00	68,172	1.00	70,928	-	-
EE & LABOR MGR	18	1.00	119,434	1.00	122,428	1.00	127,379	-	-
HR SERV S MGR	18	1.00	122,899	1.00	122,428	1.00	127,379	-	-
HRA	18	5.00	411,281	5.00	388,925	5.00	404,651	-	-
HUMAN RESOURCE DIR	21	1.00	123,836	1.00	141,452	1.00	147,173	-	-
LABOR RELATIONS SPEC	18	1.00	76,133	1.00	101,631	1.00	105,741	-	-
OCCUP/ACCOM SPEC	18	1.00	93,741	1.00	93,382	1.00	97,159	-	-
ORG HEALTH/DEV MGR	18	1.00	117,202	1.00	100,374	1.00	104,433	-	-
ORGAN DEV/TRAIN OFF	18	3.00	274,515	3.00	283,799	3.00	295,276	-	-
PROG ASST	17	1.00	57,803	1.00	57,581	1.00	59,909	-	-
PROG ASST	20	1.00	56,073	1.00	55,038	1.00	57,263	-	-
<b>TOTAL</b>		<b>18.00</b>	<b>\$ 1,549,467</b>	<b>18.00</b>	<b>\$ 1,583,163</b>	<b>18.00</b>	<b>\$ 1,647,183</b>	<b>-</b>	<b>\$ -</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.