

# 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.

### 2022 Budget Highlights

The 2022 Executive Budget:

- Includes funding for new software that manages personnel documents and processes related to employee onboarding (Ongoing Increase: \$50,000)
- Includes reductions of \$35,000 (or 2.0%) from Human Resources' cost-to-continue to executive budget. Changes include:
  - Reduced funding for citywide drug testing to bring the budgeted amount closer to actual spending (Ongoing Reduction: \$10,000)
  - Reduced budget for conference/trainings and consulting services (One-time Reduction: \$25,000)

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

## Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	1,821,312	1,672,442	1,619,185	1,747,625	1,690,298
<b>TOTAL</b>	<b>\$ 1,821,312</b>	<b>\$ 1,672,442</b>	<b>\$ 1,619,185</b>	<b>\$ 1,747,625</b>	<b>\$ 1,690,298</b>

## Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Employee & Labor Relations	483,595	493,685	426,596	516,383	648,684
HR Services	624,663	500,239	518,114	488,901	405,931
Organizational & Health Dev	713,054	678,518	674,476	742,341	635,683
<b>TOTAL</b>	<b>\$ 1,821,312</b>	<b>\$ 1,672,442</b>	<b>\$ 1,619,185</b>	<b>\$ 1,747,625</b>	<b>\$ 1,690,298</b>

## Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Charges For Services	(325)	-	(200)	-	-
Misc Revenue	-	(4,000)	(3,400)	(4,000)	(4,000)
Transfer In	(16,625)	-	-	-	-
<b>TOTAL</b>	<b>\$ (16,950)</b>	<b>\$ (4,000)</b>	<b>\$ (3,600)</b>	<b>\$ (4,000)</b>	<b>\$ (4,000)</b>

## Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Salaries	1,516,059	1,501,500	1,529,115	1,599,501	1,599,501
Benefits	477,925	480,194	422,253	457,243	458,836
Supplies	16,493	18,950	12,832	18,950	18,950
Purchased Services	125,258	195,278	178,065	195,411	210,411
Inter Depart Charges	77,917	84,625	84,625	84,625	84,625
Inter Depart Billing	(375,390)	(604,105)	(604,105)	(604,105)	(678,025)
<b>TOTAL</b>	<b>\$ 1,838,262</b>	<b>\$ 1,676,442</b>	<b>\$ 1,622,785</b>	<b>\$ 1,751,625</b>	<b>\$ 1,694,298</b>

*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 (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.

*Major Budget Changes*

- Funding for new software to increase the efficiency of employee onboarding (\$50,000)
- The 2021 Adopted Budget increased the funding for citywide drug testing by \$12,500 due to anticipated increased costs from federal rule changes. Actual costs have been lower, and the 2022 Executive Budget reduces funding by \$10,000.
- Reduction of \$1,300 in conference and training funding represents this service's share of the agency's overall \$25,000 reduction in the budget for conference/trainings and consulting services

*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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	483,595	493,685	426,596	516,383	648,684
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 483,595</b>	<b>\$ 493,685</b>	<b>\$ 426,596</b>	<b>\$ 516,383</b>	<b>\$ 648,684</b>

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	-	-	-	-	-
Personnel	658,811	763,141	710,383	785,614	786,330
Non-Personnel	29,735	52,175	37,844	52,400	91,096
Agency Charges	(204,951)	(321,631)	(321,631)	(321,631)	(228,742)
<b>TOTAL</b>	<b>\$ 483,595</b>	<b>\$ 493,685</b>	<b>\$ 426,596</b>	<b>\$ 516,383</b>	<b>\$ 648,684</b>

# Human Resources

Function: Administration

## Service Overview

Service: HR Services

Citywide Element: Effective Government

### 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.

### Major Budget Changes

- Reduction of \$1,500 in conference and training funding represents this service's share of the agency's overall \$25,000 reduction in the budget for conference/trainings and consulting services

### 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

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	624,663	500,239	518,114	488,901	405,931
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 624,663</b>	<b>\$ 500,239</b>	<b>\$ 518,114</b>	<b>\$ 488,901</b>	<b>\$ 405,931</b>

### Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(16,625)	-	-	-	-
Personnel	718,030	637,863	669,086	626,617	627,341
Non-Personnel	43,311	55,603	42,255	55,511	53,989
Agency Charges	(120,053)	(193,227)	(193,227)	(193,227)	(275,399)
<b>TOTAL</b>	<b>\$ 624,663</b>	<b>\$ 500,239</b>	<b>\$ 518,114</b>	<b>\$ 488,901</b>	<b>\$ 405,931</b>

*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, which 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*

- Reduced funding for consulting services that support Performance Excellence programming (\$11,000)
- Reduction of \$11,100 in conference and training funding represents this service's share of the agency's overall \$25,000 reduction in the budget for conference/trainings and consulting services

*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.
- 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 Wanda Fullmore interns each summer.
- Wellness: Evaluate current services to ensure optimization of employee wellness resources through healthcare partners and other organizational collaborations.
- Performance Excellence: 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.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
General	713,054	678,518	674,476	742,341	635,683
Other-Expenditures	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 713,054</b>	<b>\$ 678,518</b>	<b>\$ 674,476</b>	<b>\$ 742,341</b>	<b>\$ 635,683</b>

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Revenue	(325)	(4,000)	(3,600)	(4,000)	(4,000)
Personnel	617,143	580,690	571,899	644,513	644,666
Non-Personnel	68,705	106,450	110,798	106,450	84,276
Agency Charges	27,531	(4,622)	(4,622)	(4,622)	(89,259)
<b>TOTAL</b>	<b>\$ 713,054</b>	<b>\$ 678,518</b>	<b>\$ 674,476</b>	<b>\$ 742,341</b>	<b>\$ 635,683</b>

# Human Resources

Function: Administration

## Line Item Detail

Agency Primary Fund: General

### Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Misc Charges for Service	(325)	-	(200)	-	-
<b>TOTAL</b>	<b>\$ (325)</b>	<b>\$ -</b>	<b>\$ (200)</b>	<b>\$ -</b>	<b>\$ -</b>

### Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Miscellaneous Revenue	-	(4,000)	(3,400)	(4,000)	(4,000)
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ (4,000)</b>	<b>\$ (3,400)</b>	<b>\$ (4,000)</b>	<b>\$ (4,000)</b>

### Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Transfer In From Grants	(16,625)	-	-	-	-
<b>TOTAL</b>	<b>\$ (16,625)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Permanent Wages	1,488,944	1,639,398	1,489,639	1,604,412	1,604,412
Salary Savings	-	(165,075)	-	(32,088)	(32,088)
Premium Pay	-	8,661	26	8,661	8,661
Compensated Absence	23,884	-	20,600	-	-
Hourly Wages	1,121	18,516	18,516	18,516	18,516
Overtime Wages Permanent	364	-	-	-	-
Election Officials Wages	1,745	-	335	-	-
<b>TOTAL</b>	<b>\$ 1,516,059</b>	<b>\$ 1,501,500</b>	<b>\$ 1,529,115</b>	<b>\$ 1,599,501</b>	<b>\$ 1,599,501</b>

### Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Comp Absence Escrow	60,595	-	-	-	-
Health Insurance Benefit	197,714	240,384	207,728	222,268	228,548
Wage Insurance Benefit	5,767	5,621	7,452	6,620	6,620
WRS	101,083	110,660	97,507	108,299	104,288
FICA Medicare Benefits	111,853	122,629	107,624	119,156	118,480
Tuition	215	-	-	-	-
Post Employment Health Plans	698	900	1,943	900	900
<b>TOTAL</b>	<b>\$ 477,925</b>	<b>\$ 480,194</b>	<b>\$ 422,253</b>	<b>\$ 457,243</b>	<b>\$ 458,836</b>

### Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Office Supplies	6,419	5,200	4,626	5,200	5,200
Copy Printing Supplies	3,187	5,500	3,187	5,500	5,500
Hardware Supplies	1,363	-	-	-	-
Software Lic & Supplies	215	-	3,017	-	-
Postage	1,430	1,000	1,885	1,000	1,000
Books & Subscriptions	142	1,750	-	1,750	1,750
Work Supplies	3,736	5,500	117	5,500	5,500
<b>TOTAL</b>	<b>\$ 16,493</b>	<b>\$ 18,950</b>	<b>\$ 12,832</b>	<b>\$ 18,950</b>	<b>\$ 18,950</b>

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

## Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
Telephone	3,846	3,468	2,500	3,376	3,376
Facility Rental	7,078	10,015	7,002	10,240	10,240
Comm Device Mntc	-	6,500	-	6,500	6,500
System & Software Mntc	15,488	14,100	15,016	14,100	64,100
Recruitment	2,033	1,000	1,000	1,000	1,000
Conferences & Training	53,724	64,160	66,160	64,160	50,212
Memberships	3,059	4,200	3,809	4,200	4,200
Medical Services	22,994	34,000	21,000	34,000	24,000
Arbitrator	-	1,000	-	1,000	1,000
Storage Services	1,011	2,500	1,160	2,500	2,500
Consulting Services	14,130	50,835	55,710	50,835	39,783
Advertising Services	1,894	3,500	4,708	3,500	3,500
<b>TOTAL</b>	<b>\$ 125,258</b>	<b>\$ 195,278</b>	<b>\$ 178,065</b>	<b>\$ 195,411</b>	<b>\$ 210,411</b>

## Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Charge From Engineering	66,104	66,104	66,104	66,104	66,104
ID Charge From Insurance	11,052	17,560	17,560	17,560	17,560
ID Charge From Workers Comp	761	961	961	961	961
<b>TOTAL</b>	<b>\$ 77,917</b>	<b>\$ 84,625</b>	<b>\$ 84,625</b>	<b>\$ 84,625</b>	<b>\$ 84,625</b>

## Inter-Departmental Billings

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive
ID Billing To Landfill	(983)	(1,098)	(1,098)	(1,098)	(1,335)
ID Billing To Monona Terrace	(67,844)	(86,516)	(86,516)	(86,516)	(93,770)
ID Billing To Golf Courses	(44,635)	(18,299)	(18,299)	(18,299)	(20,485)
ID Billing To Parking	(50,000)	(60,652)	(60,652)	(60,652)	(63,936)
ID Billing To Sewer	(12,608)	(19,523)	(19,523)	(19,523)	(26,623)
ID Billing To Stormwater	(4,062)	(9,296)	(9,296)	(9,296)	(12,544)
ID Billing To Transit	(174,399)	(328,490)	(328,490)	(328,490)	(376,982)
ID Billing To Water	(20,859)	(80,231)	(80,231)	(80,231)	(82,350)
<b>TOTAL</b>	<b>\$ (375,390)</b>	<b>\$ (604,105)</b>	<b>\$ (604,105)</b>	<b>\$ (604,105)</b>	<b>\$ (678,025)</b>

*Position Summary*

Classification	CG	2021 Budget Adopted		2022 Budget			
		FTEs	Amount	Request		Executive	
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	20	1.00	51,046	1.00	49,352	1.00	49,352
DATA ANALYST 2	18	1.00	70,565	1.00	73,070	1.00	73,071
EE & LABOR MGR-18	18	1.00	129,939	1.00	128,948	1.00	128,948
HR SERVS MGR-18	18	1.00	129,939	1.00	106,922	1.00	106,922
HRA 2-18	18	1.00	84,518	1.00	83,874	1.00	83,874
HRA 3-18	18	4.00	326,735	4.00	306,196	4.00	306,196
HUMAN RESOURCE DIR-21	21	1.00	145,405	1.00	148,985	1.00	148,986
LABOR RELATIONS SPEC-18	18	1.00	107,866	1.00	102,223	1.00	102,223
OCC/ACC SPEC 3-18	18	1.00	99,111	1.00	98,356	1.00	98,356
ORG HEALTH/DEV MGR-18	18	1.00	106,531	1.00	110,784	1.00	110,784
ORGAN DEV/TRAIN OFF-18	18	3.00	269,078	3.00	275,192	3.00	275,192
PROGRAM ASST 1-20	20	1.00	57,551	2.00	120,510	2.00	120,510
PROGRAM ASST 1-20	17	1.00	61,114	-	-	-	-
<b>TOTAL</b>		<b>18.00</b>	<b>1,639,398</b>	<b>18.00</b>	<b>1,604,412</b>	<b>18.00</b>	<b>1,604,414</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.