

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.

2021 Budget Highlights

The 2021 Adopted Budget:

- Proposes \$124,000 (6.2%) in reductions to Human Resources' budget. These reductions include:
 - Reducing an Administrative Clerk position from 1.0 to 0.8 (Reduction: \$11,000).
 - Holding a vacant HR Analyst position open for all of 2021 (Reduction: \$113,000).
- Amendment #20, adopted by the Finance Committee, increased the budget for conferences and trainings to fund an Inclusive Workplace training (\$10,000).
 - This increase was partially offset by transferring funding from supplies to purchased services (\$2,700) and increasing agency revenue (\$4,000).
 - The Executive Budget eliminated agency revenues based on the assumption that in-person training would continue to be limited due to COVID-19. The revenue increase in Amendment #20 assumes that some events will return in 2021.

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	1,639,061	2,008,882	1,824,151	2,006,861	1,669,142	1,672,442
TOTAL	\$ 1,639,061	\$ 2,008,882	\$ 1,824,151	\$ 2,006,861	\$ 1,669,142	\$ 1,672,442

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
HR Services	689,207	611,889	676,537	617,642	500,239	500,239
Employee & Labor Relations	402,067	626,899	472,453	644,321	493,685	493,685
Organizational & Health Dev	547,787	770,094	675,162	744,898	675,218	678,518
TOTAL	\$ 1,639,061	\$ 2,008,882	\$ 1,824,151	\$ 2,006,861	\$ 1,669,142	\$ 1,672,442

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Charges For Services	(15,440)	-	-	-	-	-
Misc Revenue	(135)	(5,000)	(500)	-	-	(4,000)
TOTAL	\$ (15,575)	\$ (5,000)	\$ (500)	\$ -	\$ -	\$ (4,000)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Salaries	1,563,404	1,625,911	1,493,420	1,625,589	1,501,500	1,501,500
Benefits	446,242	483,487	481,674	462,754	480,194	480,194
Supplies	21,123	24,050	10,014	21,650	21,650	18,950
Purchased Services	88,630	177,908	137,018	187,634	185,278	195,278
Inter Depart Charges	76,677	77,917	77,917	84,625	84,625	84,625
Inter Depart Billing	(541,440)	(375,391)	(375,391)	(375,391)	(604,105)	(604,105)
TOTAL	\$ 1,654,636	\$ 2,013,882	\$ 1,824,651	\$ 2,006,861	\$ 1,669,142	\$ 1,676,442

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

- Holding a currently vacant HR Analyst position open for all of 2021 (\$113,000).

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 the Personnel Board and Finance Committee.

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	689,207	611,889	676,537	617,642	500,239	500,239
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 689,207	\$ 611,889	\$ 676,537	\$ 617,642	\$ 500,239	\$ 500,239

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	767,055	672,909	764,152	673,028	637,863	637,863
Non-Personnel	70,733	59,033	32,437	57,959	55,603	55,603
Agency Charges	(148,581)	(120,053)	(120,053)	(113,345)	(193,227)	(193,227)
TOTAL	\$ 689,207	\$ 611,889	\$ 676,537	\$ 617,642	\$ 500,239	\$ 500,239

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 (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

- Increased funding for citywide drug testing requirements based on federal rule changes (\$12,500).
- The Adopted Budget reduces an Administrative Clerk position from full time to part time. This position is currently filled at the proposed level (FTE Impact: 0.2 Reduction; Budget Impact: \$11,000 Reduction).

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 (FLMA) Requests: Consult with employees on the FLMA 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	402,067	626,899	472,453	644,321	493,685	493,685
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 402,067	\$ 626,899	\$ 472,453	\$ 644,321	\$ 493,685	\$ 493,685

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	-	-	-	-	-	-
Personnel	727,678	794,175	632,259	797,097	763,141	763,141
Non-Personnel	10,032	37,675	45,145	52,175	52,175	52,175
Agency Charges	(335,643)	(204,951)	(204,951)	(204,951)	(321,631)	(321,631)
TOTAL	\$ 402,067	\$ 626,899	\$ 472,453	\$ 644,321	\$ 493,685	\$ 493,685

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

- The 2021 Executive Budget eliminated budgeted revenues from external participants in training programs, citing limited in-person training due to COVID-19. Amendment #20 adopted by the Finance Committee restored \$4,000 in revenues to help offset costs associated with Inclusive Workplace training and expects that some training events will return in 2021.
- Amendment #20 adopted by the Finance Committee added \$10,000 for Inclusive Workplace training and partially offset this increase by reductions in supplies (\$2,700) and increased revenues (\$4,000).
- Increased funding for additional survey software licenses to increase the use of training evaluations, to develop an exit interview program, and to monitor employee opinions and engagement (\$1,500).
- Continued funding for the Performance Excellence program at the current level of service (\$50,000).

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.
- 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

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
General	547,787	770,094	675,162	744,898	675,218	678,518
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 547,787	\$ 770,094	\$ 675,162	\$ 744,898	\$ 675,218	\$ 678,518

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Revenue	(15,575)	(5,000)	(500)	-	-	(4,000)
Personnel	514,914	642,314	578,682	618,218	580,690	580,690
Non-Personnel	28,987	105,250	69,449	99,150	99,150	106,450
Agency Charges	19,461	27,530	27,530	27,530	(4,622)	(4,622)
TOTAL	\$ 547,787	\$ 770,094	\$ 675,162	\$ 744,898	\$ 675,218	\$ 678,518

Human Resources

Function: Administration

Line Item Detail

Agency Primary Fund: General

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Misc Charges for Service	(15,440)	-	-	-	-	-
TOTAL	\$ (15,440)	\$ -	\$ -	\$ -	\$ -	\$ -

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Miscellaneous Revenue	(135)	(5,000)	(500)	-	-	(4,000)
TOTAL	\$ (135)	\$ (5,000)	\$ (500)	\$ -	\$ -	\$ (4,000)

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Permanent Wages	1,534,271	1,647,183	1,468,152	1,639,398	1,639,398	1,639,398
Salary Savings	-	(53,849)	-	(40,986)	(165,075)	(165,075)
Pending Personnel	-	5,400	5,400	-	-	-
Premium Pay	-	8,661	-	8,661	8,661	8,661
Compensated Absence	12,523	-	15,568	-	-	-
Hourly Wages	14,295	18,516	2,488	18,516	18,516	18,516
Overtime Wages Permanent	43	-	66	-	-	-
Overtime Wages Hourly	15	-	-	-	-	-
Election Officials Wages	2,256	-	1,745	-	-	-
TOTAL	\$ 1,563,404	\$ 1,625,911	\$ 1,493,420	\$ 1,625,589	\$ 1,501,500	\$ 1,501,500

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Comp Absence Escrow	-	-	60,595	-	-	-
Health Insurance Benefit	224,410	242,874	203,935	222,989	240,384	240,384
Wage Insurance Benefit	5,107	4,922	5,045	5,338	5,621	5,621
WRS	101,755	111,185	99,539	110,660	110,660	110,660
FICA Medicare Benefits	114,100	123,606	111,647	122,867	122,629	122,629
Tuition	-	-	215	-	-	-
Post Employment Health Plans	872	900	698	900	900	900
TOTAL	\$ 446,242	\$ 483,487	\$ 481,674	\$ 462,754	\$ 480,194	\$ 480,194

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Purchasing Card Unallocated	-	-	578	-	-	-
Office Supplies	2,676	4,900	2,094	5,200	5,200	5,200
Copy Printing Supplies	8,077	5,500	2,502	5,500	5,500	5,500
Hardware Supplies	148	-	1,363	-	-	-
Postage	1,814	1,000	1,027	1,000	1,000	1,000
Books & Subscriptions	824	1,450	950	1,750	1,750	1,750
Work Supplies	830	5,500	1,500	5,500	5,500	5,500
Food And Beverage	6,754	5,700	-	2,700	2,700	-
TOTAL	\$ 21,123	\$ 24,050	\$ 10,014	\$ 21,650	\$ 21,650	\$ 18,950

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
Telephone	2,692	7,000	4,300	5,824	3,468	3,468
Facility Rental	7,524	10,015	8,498	10,015	10,015	10,015
Comm Device Mntc	-	6,500	-	6,500	6,500	6,500
System & Software Mntc	14,836	11,598	17,154	14,100	14,100	14,100
Recruitment	288	1,000	1,732	1,000	1,000	1,000
Conferences & Training	33,627	58,760	14,000	54,160	54,160	64,160
Memberships	4,558	3,700	3,880	4,200	4,200	4,200
Medical Services	22,963	21,500	34,356	34,000	34,000	34,000
Arbitrator	-	1,000	1,000	1,000	1,000	1,000
Storage Services	1,309	2,500	1,309	2,500	2,500	2,500
Consulting Services	150	50,835	50,000	50,835	50,835	50,835
Advertising Services	682	3,500	788	3,500	3,500	3,500
TOTAL	\$ 88,630	\$ 177,908	\$ 137,018	\$ 187,634	\$ 185,278	\$ 195,278

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Charge From Engineering	66,104	66,104	66,104	66,104	66,104	66,104
ID Charge From Insurance	9,313	11,052	11,052	17,560	17,560	17,560
ID Charge From Workers Comp	1,260	761	761	961	961	961
TOTAL	\$ 76,677	\$ 77,917	\$ 77,917	\$ 84,625	\$ 84,625	\$ 84,625

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

Inter-Departmental Billings

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive	2021 Adopted
ID Billing To Landfill	(1,023)	(983)	(983)	(983)	(1,098)	(1,098)
ID Billing To Monona Terrace	(64,351)	(67,844)	(67,844)	(67,844)	(86,516)	(86,516)
ID Billing To Golf Courses	(40,778)	(44,635)	(44,635)	(44,635)	(18,299)	(18,299)
ID Billing To Parking	(46,038)	(50,000)	(50,000)	(50,000)	(60,652)	(60,652)
ID Billing To Sewer	(15,490)	(12,608)	(12,608)	(12,608)	(19,523)	(19,523)
ID Billing To Stormwater	(4,840)	(4,062)	(4,062)	(4,062)	(9,296)	(9,296)
ID Billing To Transit	(308,624)	(174,399)	(174,399)	(174,399)	(328,490)	(328,490)
ID Billing To Water	(60,296)	(20,860)	(20,860)	(20,860)	(80,231)	(80,231)
TOTAL	\$ (541,440)	\$ (375,391)	\$ (375,391)	\$ (375,391)	\$ (604,105)	\$ (604,105)

Human Resources

Function: Administration

Position Summary

Classification	CG	2020 Budget Adopted		Request		2021 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ADMIN CLK 1-20	17	1.00	50,541	1.00	51,046	1.00	51,046	1.00	51,046
DATA ANALYST 2	18	1.00	69,867	1.00	70,564	1.00	70,564	1.00	70,565
EE & LABOR MGR-18	18	1.00	128,653	1.00	129,939	1.00	129,939	1.00	129,939
HR SERV MGR-18	18	1.00	128,653	1.00	129,939	1.00	129,939	1.00	129,939
HRA 2-18	18	1.00	83,682	1.00	84,518	1.00	84,518	1.00	84,518
HRA 3-18	18	4.00	323,502	4.00	326,735	4.00	326,735	4.00	326,735
HUMAN RESOURCE DIR-21	21	1.00	143,966	1.00	145,406	1.00	145,406	1.00	145,405
LABOR RELATIONS SPEC-18	18	1.00	106,799	1.00	107,866	1.00	107,866	1.00	107,866
OCC/ACC SPEC 3-18	18	1.00	98,130	1.00	99,111	1.00	99,111	1.00	99,111
ORG HEALTH/DEV MGR-18	18	1.00	105,477	1.00	106,531	1.00	106,531	1.00	106,531
ORGAN DEV/TRAIN OFF-18	18	3.00	266,415	3.00	269,078	3.00	269,078	3.00	269,078
PROGRAM ASST 1-20	20	1.00	56,982	1.00	57,551	1.00	57,551	1.00	57,551
PROGRAM ASST 1-20	17	1.00	60,509	1.00	61,114	1.00	61,114	1.00	61,114
TOTAL		18.00	1,623,176	18.00	1,639,398	18.00	1,639,398	18.00	1,639,398

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.