

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. HR's 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 Executive 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).
- Eliminates training revenue from external event participants based on assumption that in-person training will continue to be limited due to COVID-19. This reduction is offset by corresponding expenditure reductions (Reduction: \$5,000).

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

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expenses

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

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 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 689,207 | 611,889 | 676,537 | 617,642 | 500,239 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 689,207 | \$ 611,889 | \$ 676,537 | \$ 617,642 | \$ 500,239 |

Service Budget by Account Type

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Revenue | - | - | - | - | - |
| Personnel | 767,055 | 672,909 | 764,152 | 673,028 | 637,863 |
| Non-Personnel | 70,733 | 59,033 | 32,437 | 57,959 | 55,603 |
| Agency Charges | (148,581) | (120,053) | (120,053) | (113,345) | (193,227) |
| TOTAL | \$ 689,207 | \$ 611,889 | \$ 676,537 | \$ 617,642 | \$ 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 Executive Budget proposes reducing 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 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 402,067 | 626,899 | 472,453 | 644,321 | 493,685 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 402,067 | \$ 626,899 | \$ 472,453 | \$ 644,321 | \$ 493,685 |

Service Budget by Account Type

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

- Reducing budgeted revenue from external participants in training programs. The reduced revenue has been offset by reductions to training expense costs (\$5,000).
- 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 (\$75,000, this amount does include personnel costs for the Performance Excellence Coordinator).

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 |
|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| General | 547,787 | 770,094 | 675,162 | 744,898 | 675,218 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 547,787 | \$ 770,094 | \$ 675,162 | \$ 744,898 | \$ 675,218 |

Service Budget by Account Type

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

Human Resources

Function: Administration

Line Item Detail

Agency Primary Fund: General

Charges for Service

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

Misc Revenue

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

Salaries

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Permanent Wages | 1,534,271 | 1,647,183 | 1,468,152 | 1,639,398 | 1,639,398 |
| Salary Savings | - | (53,849) | - | (40,986) | (165,075) |
| Pending Personnel | - | 5,400 | 5,400 | - | - |
| Premium Pay | - | 8,661 | - | 8,661 | 8,661 |
| Compensated Absence | 12,523 | - | 15,568 | - | - |
| Hourly Wages | 14,295 | 18,516 | 2,488 | 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 |

Benefits

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

Supplies

| | 2019 Actual | 2020 Adopted | 2020 Projected | 2021 Request | 2021 Executive |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Purchasing Card Unallocated | - | - | 578 | - | - |
| Office Supplies | 2,676 | 4,900 | 2,094 | 5,200 | 5,200 |
| Copy Printing Supplies | 8,077 | 5,500 | 2,502 | 5,500 | 5,500 |
| Hardware Supplies | 148 | - | 1,363 | - | - |
| Postage | 1,814 | 1,000 | 1,027 | 1,000 | 1,000 |
| Books & Subscriptions | 824 | 1,450 | 950 | 1,750 | 1,750 |
| Work Supplies | 830 | 5,500 | 1,500 | 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 |

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

Purchased Services

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

Inter-Departmental Charges

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

Inter-Departmental Billings

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

Human Resources

Function: Administration

Position Summary

| Classification | CG | 2020 Adopted Budget | | 2021 Budget | | | |
|-------------------------|----|---------------------|------------------|--------------|------------------|--------------|------------------|
| | | Adopted | | Request | | Executive | |
| | | FTEs | Amount | FTEs | Amount | FTEs | Amount |
| ADMIN CLK 1-20 | 17 | 1.00 | 50,541 | 1.00 | 51,046 | 1.00 | 51,046 |
| DATA ANALYST 2 | 18 | 1.00 | 69,867 | 1.00 | 70,564 | 1.00 | 70,564 |
| EE & LABOR MGR-18 | 18 | 1.00 | 128,653 | 1.00 | 129,939 | 1.00 | 129,939 |
| HR SERVS MGR-18 | 18 | 1.00 | 128,653 | 1.00 | 129,939 | 1.00 | 129,939 |
| HRA 2-18 | 18 | 1.00 | 83,682 | 1.00 | 84,518 | 1.00 | 84,518 |
| HRA 3-18 | 18 | 4.00 | 323,502 | 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 |
| LABOR RELATIONS SPEC-18 | 18 | 1.00 | 106,799 | 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 |
| ORG HEALTH/DEV MGR-18 | 18 | 1.00 | 105,477 | 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 |
| PROGRAM ASST 1-20 | 20 | 1.00 | 56,982 | 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 |
| TOTAL | | 18.00 | 1,623,176 | 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.