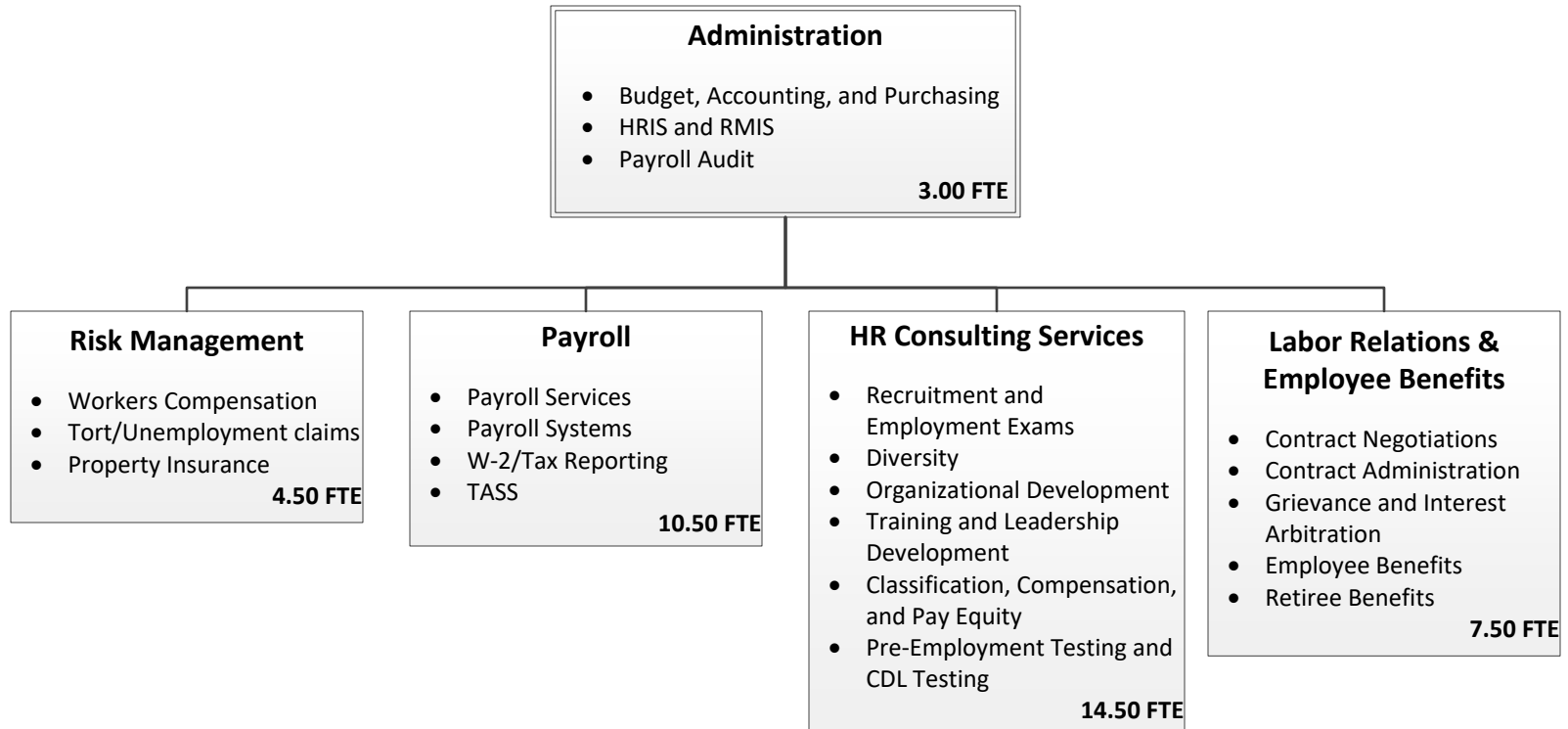


Human Resources

Mission: Be a strategic leader and partner, promoting organizational and individual effectiveness.



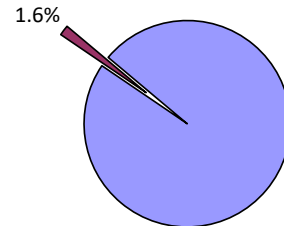
(Total 40.00 FTE)

2020 Proposed Budget Human Resources

Department Description:

Mission Statement: To attract, develop, and retain an inclusive, high performing, and respectful workforce through integrated and strategic systems, policies, and procedures. Human Resources plays a vital role in providing strategic organizational service and support to all City departments and Saint Paul Regional Water Services. HR's major functions include: **Consulting Services** - recruit qualified and diverse candidates; administer and conduct the Civil Service employment testing process; administer the City's classification and compensation system including job study and analysis; determine appropriate compensation based on comparable worth; and advocacy work in Civil Service Commission hearings; **Employee Benefits** - administer employee and retiree benefits; ensure compliance with the Affordable Care Act and other benefit legislation; **Labor Relations** - negotiate and administer collective bargaining agreements with employee unions; represent management in arbitrations, labor management committees, policy development and grievance handling; assist managers on employee issues; **Payroll** - administer the City's payroll and payroll deduction system for all City employees; ensure accurate and timely payroll processing including withholding and deductions; ensure that necessary employee information is maintained and submitted in accordance with regulatory standards; **Risk Management** - provide assistance to all City and Saint Paul Regional Water Services risk management programs; measure, analyze and report risks; administer the workers' compensation, property insurance, unemployment insurance, safety, and tort liability programs.

Human Resources' Portion of General Fund Spending



Department Facts

● Total General Fund Budget:	\$	5,104,796
● Total Special Fund Budget:	\$	4,913,720
● Total FTEs:		40.00

2018 Workload Metrics

- Job Postings: 207
- Applicants Processed: 11,204
- Background Checks Completed: 378
- Medical Exams Scheduled: 306
- Job Studies/Position Audits Completed: 44
- Workers compensation claims opened: 459
- Tort claims opened: 276
- W-2s processed: 5,022
- FMLA leaves processed: 530
- Set up 190 new retirees, both early and regular Held 51 new hire sessions; another 20 in person sessions with new Mayoral appointees

Department Goals

- Build an equitable and inclusive workforce.
- Provide excellent customer service to City departments and potential employees.
- Utilize technology effectively and efficiently to achieve department objectives.

Recent Accomplishments

- Exceeded the self-insured employer ranking from the State of Minnesota's Department of Labor & Industry for the 5th consecutive year.
- Completed all year end reporting in Origami (new Risk Management Information System) which streamlined the process and expedited reporting for OFS and the State Auditor
- Brought the Office of Human Resources' Continuity of Operations Plan (COOP) into compliance with the rest of the City's departments and offices
- Settled all 13 non-trades collective bargaining agreements without any work stoppages or the need for interest arbitration
- January 2019 - upgraded INFOR to V10 for HR/Payroll
- Managed a major change to retiree insurance affecting 1,700 retirees Completed detailed audit of HRA accounts Initiated process of replacing benefit administrator.
- Administered high profile employment exams and recruitment selection processes for Firefighter, Police Officer, Emergency Management Director, Deputy Director of Parks and Recreation, and Deputy Director of the Office of Technology and Communications.
- Met compliance standards for pay equity reporting.
- Reviewed background check processes with City departments.
- Offered new equity training sessions including: Race: Power of an Illusion and Gray Area Thinking.

2020 Proposed Budget

Office of Human Resources

Fiscal Summary

	2018 Actual	2019 Adopted	2020 Proposed	Change	% Change	2019 Adopted FTE	2020 Proposed FTE
Spending							
100: General Fund	4,499,934	4,842,750	5,104,796	262,046	5.4%	40.00	40.00
710: Central Service Fund	3,333,438	4,920,597	4,913,720	(6,877)	-0.1%	-	-
Total	7,833,372	9,763,347	10,018,516	255,170	2.6%	40.00	40.00
Financing							
100: General Fund	458,070	366,100	316,100	(50,000)	-13.7%		
710: Central Service Fund	1,823,961	4,920,597	4,913,720	(6,877)	-0.1%		
Total	2,282,031	5,286,697	5,229,820	(56,877)	-1.1%		

Budget Changes Summary

The 2020 proposed budget for Human Resources includes funding for a Deputy Director position focused on employee training and development, along with the addition of a Class and Compensation Analyst focused on labor negotiations and budget planning. These investments were partially funded by the elimination of two vacant positions to better align staffing with department needs. Additionally, current service level adjustments reflecting changes in salary and benefit costs are also included.

100: General Fund**Office of Human Resources**

	Change from 2019 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments for the 2020 proposed budget reflect inflationary increases due to salary and benefits costs, and adjustments of line item budgets to track with recent spending.			
Current service level adjustments	179,472	(50,000)	-
Subtotal:	<u>179,472</u>	<u>(50,000)</u>	<u>-</u>
Deputy Director			
The 2020 proposed budget includes funding for a Deputy Director position that will focus on employee training and development. This position will also help improve operations and customer service, and ensure that Human Resources services are delivered in a timely fashion.			
Deputy Director position	160,675	-	1.00
Subtotal:	<u>160,675</u>	<u>-</u>	<u>1.00</u>
Reorganization and Efficiencies			
The 2020 budget reorganizes several positions to better serve department needs, including the removal of an HR Consultant and repurposing a Payroll Specialist. These reductions, along with a decrease in the outside consulting budget, allow for the addition of a Class and Compensation Analyst. This position will allow HR to better follow labor relations best practices and improve workforce budget planning.			
Class and Compensation Analyst	125,626	-	1.00
Repurpose Payroll Specialist	(82,636)	-	(1.00)
Remove vacant HR Consultant	(111,312)	-	(1.00)
Other adjustments	(9,779)	-	-
Subtotal:	<u>(78,101)</u>	<u>-</u>	<u>(1.00)</u>
Fund 100 Budget Changes Total	<u><u>262,047</u></u>	<u><u>(50,000)</u></u>	<u><u>-</u></u>

710: Central Service Fund**Office of Human Resources**

Budget for workers' compensation, property insurance, Flexible Spending Account reserves, and tort claims.

		<u>Change from 2019 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		(6,877)	(6,877)	-
	Subtotal:	<u>(6,877)</u>	<u>(6,877)</u>	<u>-</u>
Fund 710 Budget Changes Total		<u>(6,877)</u>	<u>(6,877)</u>	<u>-</u>



Spending Reports

CITY OF SAINT PAUL
Department Budget Summary
(Spending and Financing)

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Department: **HUMAN RESOURCES**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	4,371,076	4,499,934	4,842,750	5,104,796	262,047
CENTRAL SERVICE FUND	5,026,131	3,333,438	4,920,597	4,913,720	(6,877)
TOTAL SPENDING BY FUND	9,397,207	7,833,372	9,763,347	10,018,516	255,170
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	6,206,112	6,370,092	7,601,194	7,890,673	289,480
SERVICES	1,115,185	1,371,725	1,792,264	1,753,739	(38,525)
MATERIALS AND SUPPLIES	40,345	61,042	56,329	60,699	4,370
ADDITIONAL EXPENSES	44,628	30,513	307,500	307,500	
OTHER FINANCING USES	1,990,937		6,060	5,905	(155)
TOTAL SPENDING BY MAJOR ACCOUNT	9,397,207	7,833,372	9,763,347	10,018,516	255,170
<u>Financing by Major Account</u>					
CHARGES FOR SERVICES	2,590,924	1,390,609	4,061,597	4,054,720	(6,877)
MISCELLANEOUS REVENUE	2,239,634	476,422	849,600	849,600	
OTHER FINANCING SOURCES		415,000	375,500	325,500	(50,000)
TOTAL FINANCING BY MAJOR ACCOUNT	4,830,558	2,282,031	5,286,697	5,229,820	(56,877)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,994,707	3,909,245	4,312,194	4,601,673	289,480
SERVICES	336,068	529,881	469,910	438,193	(31,717)
MATERIALS AND SUPPLIES	40,345	60,808	56,329	60,699	4,370
ADDITIONAL EXPENSES	(45)				
OTHER FINANCING USES			4,317	4,231	(86)
Total Spending by Major Account	4,371,076	4,499,934	4,842,750	5,104,796	262,047
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	4,371,076	4,499,934	4,842,750	5,104,796	262,047
Total Spending by Accounting Unit	4,371,076	4,499,934	4,842,750	5,104,796	262,047

**CITY OF SAINT PAUL
Spending Plan by Department**

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**Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND**

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,211,404	2,460,847	3,289,000	3,289,000	
SERVICES	779,117	841,844	1,322,354	1,315,546	(6,808)
MATERIALS AND SUPPLIES		234			
ADDITIONAL EXPENSES	44,673	30,513	307,500	307,500	
OTHER FINANCING USES	1,990,937		1,743	1,674	(69)
Total Spending by Major Account	5,026,131	3,333,438	4,920,597	4,913,720	(6,877)
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	4,279,090	2,585,258	3,162,597	3,155,720	(6,877)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	747,040	748,180	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Spending by Accounting Unit	5,026,131	3,333,438	4,920,597	4,913,720	(6,877)

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RESOURCES
 Fund: CITY GENERAL FUND

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
44215-0	COPIES	352	348			
50125-0	APPLICATION FEE		37,050			
51270-0	CONSULTING SERVICES	747,052				
TOTAL FOR CHARGES FOR SERVICES		747,404	37,398			
55505-0	OUTSIDE CONTRIBUTION DONATIONS		612	600	600	
55525-0	REIMB FROM OUTSIDE AGENCY	3,752	5,061			
55845-0	JURY DUTY PAY	60				
TOTAL FOR MISCELLANEOUS REVENUE		3,812	5,673	600	600	
56225-0	TRANSFER FR SPECIAL REVENUE FU		415,000	365,500	315,500	(50,000)
TOTAL FOR OTHER FINANCING SOURCES			415,000	365,500	315,500	(50,000)
TOTAL FOR CITY GENERAL FUND		751,216	458,070	366,100	316,100	(50,000)

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RESOURCES
 Fund: CENTRAL SERVICE FUND

Budget Year: 2020

Account	Account Description	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
51175-0	ADMINISTRATION FEE	1,843,520	1,353,212	4,061,597	4,054,720	(6,877)
TOTAL FOR CHARGES FOR SERVICES		1,843,520	1,353,212	4,061,597	4,054,720	(6,877)
55705-0	WCRA REIMBURSEMENT	244,689	355,676	350,000	350,000	
55755-0	SPECIAL COMP REIMBURSEMENT	1,990,937	107,425	250,000	250,000	
55910-0	FLEX PLAN CREDITS			248,000	248,000	
55915-0	OTHER MISC REVENUE	196	7,648	1,000	1,000	
TOTAL FOR MISCELLANEOUS REVENUE		2,235,822	470,749	849,000	849,000	
59910-0	USE OF FUND EQUITY			10,000	10,000	
TOTAL FOR OTHER FINANCING SOURCES				10,000	10,000	
TOTAL FOR CENTRAL SERVICE FUND		4,079,342	1,823,961	4,920,597	4,913,720	(6,877)
TOTAL FOR HUMAN RESOURCES		4,830,558	2,282,031	5,286,697	5,229,820	(56,877)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **HUMAN RESOURCES**
Fund: **CITY GENERAL FUND**

Budget Year: 2020

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	747,404	37,398			
MISCELLANEOUS REVENUE	3,812	5,673	600	600	
OTHER FINANCING SOURCES		415,000	365,500	315,500	(50,000)
Total Financing by Major Account	751,216	458,070	366,100	316,100	(50,000)
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	751,216	458,070	366,100	316,100	(50,000)
Total Financing by Accounting Unit	751,216	458,070	366,100	316,100	(50,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: **HUMAN RESOURCES**
Fund: **CENTRAL SERVICE FUND**

Budget Year: **2020**

	2017 Actuals	2018 Actuals	2019 Adopted	2020 Mayor's Proposed	Change From 2019 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,843,520	1,353,212	4,061,597	4,054,720	(6,877)
MISCELLANEOUS REVENUE	2,235,822	470,749	849,000	849,000	
OTHER FINANCING SOURCES			10,000	10,000	
Total Financing by Major Account	4,079,342	1,823,961	4,920,597	4,913,720	(6,877)
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	3,550,836	1,322,790	3,162,597	3,155,720	(6,877)
71014210 TORT CLAIMS	196		10,000	10,000	
71014220 PROPERTY INSURANCE	528,311	501,171	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Financing by Accounting Unit	4,079,342	1,823,961	4,920,597	4,913,720	(6,877)

