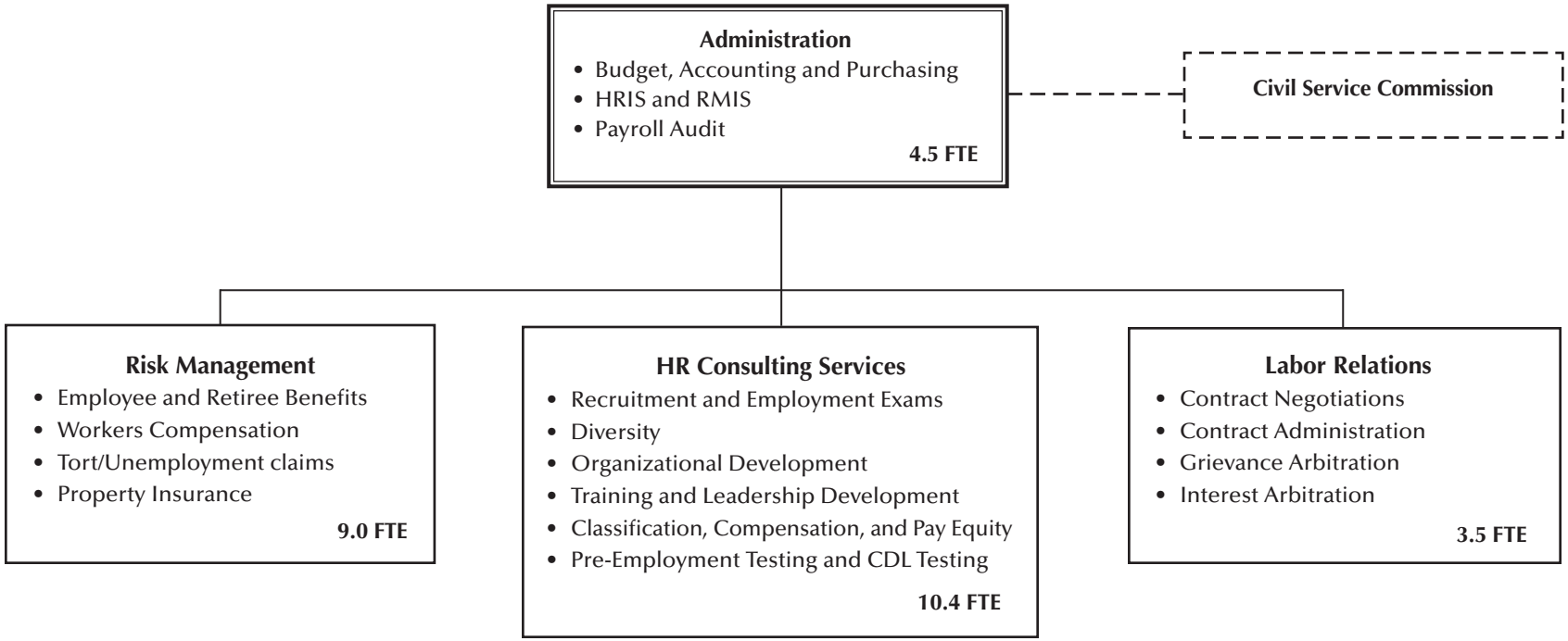
Human Resources

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



(Total 27.4 FTE)

8/05/09

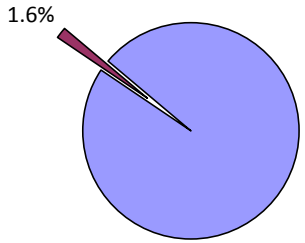
2010 Adopted Budget

Office of Human Resources

Department Description:

The Office of Human Resources plays a vital role in providing strategic organizational service and support to all City departments. We strive to promote individual effectiveness for Saint Paul's 3,200+ full and part time employees. HR provides services in these areas: CONSULTING SERVICES - create and interpret personnel policies; audit payrolls; recruit qualified and diverse candidates and administer the employment testing process; conduct investigations; develop organizational capacity through job analyses; determine appropriate compensation based on comparable worth. 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. RISK MANAGEMENT - provide management assistance to all City risk treatment programs; manage employee and retiree benefit functions; measure, analyze and report risks; administer the worker's compensation program.

Human Resources' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: $3,169,122
- Total Special Fund Budget: $3,379,141
- Total FTEs: 27.4
- Number of active labor contracts: 22
- Number of organizational design studies in 2008: 268
- Administered 78 employment exams in 2008
- Number of tort files opened in 2008: 272 Number open at year end: 132
- Number of work comp files opened in 2008: 811 Number open at year end: 625
- Number of workplace conduct investigations conducted in 2008: 32

Department Goals

- Attract, develop, and retain a diverse, professional workforce.
- Increase the City's organizational development consulting capacity.
- Reduce/slow the growth of health care and workers compensation costs

Recent Accomplishments

- The 2008 department customer service rating was 4.63 (out of 5).
- Successfully defended the City in arbitrations and Civil Service Commission hearings with a success rate of 100%.
- Submitted the City's Pay Equity Compliance Report to the State with an underpayment ratio of 86.4; 80% or better is needed to be in compliance.
- Procured all the insurance policies needed protecting the City and the RNC Host Committee for the Republican National Convention.
- With the Labor Management Committee on Health Insurance, established a Voluntary Employee Benefit Association Trust and a Health Reimbursement Arrangement Program to assist employees to save tax free dollars for medical expenses.
- The Minnesota Department of Labor and Industry recognized the City for our prompt action on reporting workers compensation claims - our rate was a perfect 100%.
- Settled three-year collective bargaining agreements with three 2009 open labor contracts.
- Conducted national hiring processes for the directors of HREEO and Libraries.
- Held the following trainings: Systemic Racism, Project Management, and academies for Managers, First Line Supervisors, Professional/Technical, and Admin Support.
- Enhanced the Manager's Toolbox, in three categories: employment, topical issues, and five new "how-to" manuals.

Human Resources

Department/Office Director: **ANGELA S NALEZNY**

	2007 2nd Prior Exp. & Enc.	2008 Last Year Exp. & Enc.	2009 Adopted	2010 Mayor's Proposed	2010 Council Adopted	Change from Mayor's Proposed	Change from 2009 Adopted
Spending By Unit							
001 GENERAL FUND	3,045,750	3,123,036	3,422,423	3,169,122	3,169,122		-253,301
060 RISK MANAGEMENT RETENTION FUND	2,145,374	2,403,788	2,437,000	3,379,141	3,379,141		942,141
Total Spending by Uni	**5,191,124**	**5,526,824**	**5,859,423**	**6,548,263**	**6,548,263**	**0**	**688,840**
Spending By Major Object							
SALARIES	1,801,986	1,906,952	2,087,136	1,939,281	1,939,281		-147,855
SERVICES	1,124,799	1,128,676	1,260,072	1,296,084	1,296,084		36,012
MATERIALS AND SUPPLIES	53,685	79,008	68,321	57,820	57,820		-10,501
EMPLOYER FRINGE BENEFITS	2,210,654	2,395,711	2,185,394	2,996,578	2,996,578		811,184
MISC TRANSFER CONTINGENCY ETC		236	258,500	258,500	258,500		
DEBT							
STREET SEWER BRIDGE ETC IMPROVEMENT							
EQUIPMENT LAND AND BUILDINGS		16,239	0	0	0		
Total Spending by Object	**5,191,124**	**5,526,824**	**5,859,423**	**6,548,263**	**6,548,263**	**0**	**688,840**
Percent Change from Previous Year		**6.5%**	**6.0%**	**11.8%**	**0.0%**	**0.0%**	**11.8%**
Financing By Major Object							
GENERAL FUND	3,045,750	3,123,036	3,422,423	3,169,122	3,169,122		-253,301
SPECIAL FUND							
TAXES							
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	147,628	27,575	100,000	100,000	100,000		
FEES, SALES AND SERVICES							
ENTERPRISE AND UTILITY REVENUES							
MISCELLANEOUS REVENUE	1,836,497	2,393,927	2,327,000	3,269,141	3,269,141		942,141
TRANSFERS							
FUND BALANCES			10,000	10,000	10,000		
Total Financing by Object	**5,029,875**	**5,544,538**	**5,859,423**	**6,548,263**	**6,548,263**	**0**	**688,840**
Percent Change from Previous Year		**10.2%**	**5.7%**	**11.8%**	**0.0%**	**0.0%**	**11.8%**

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