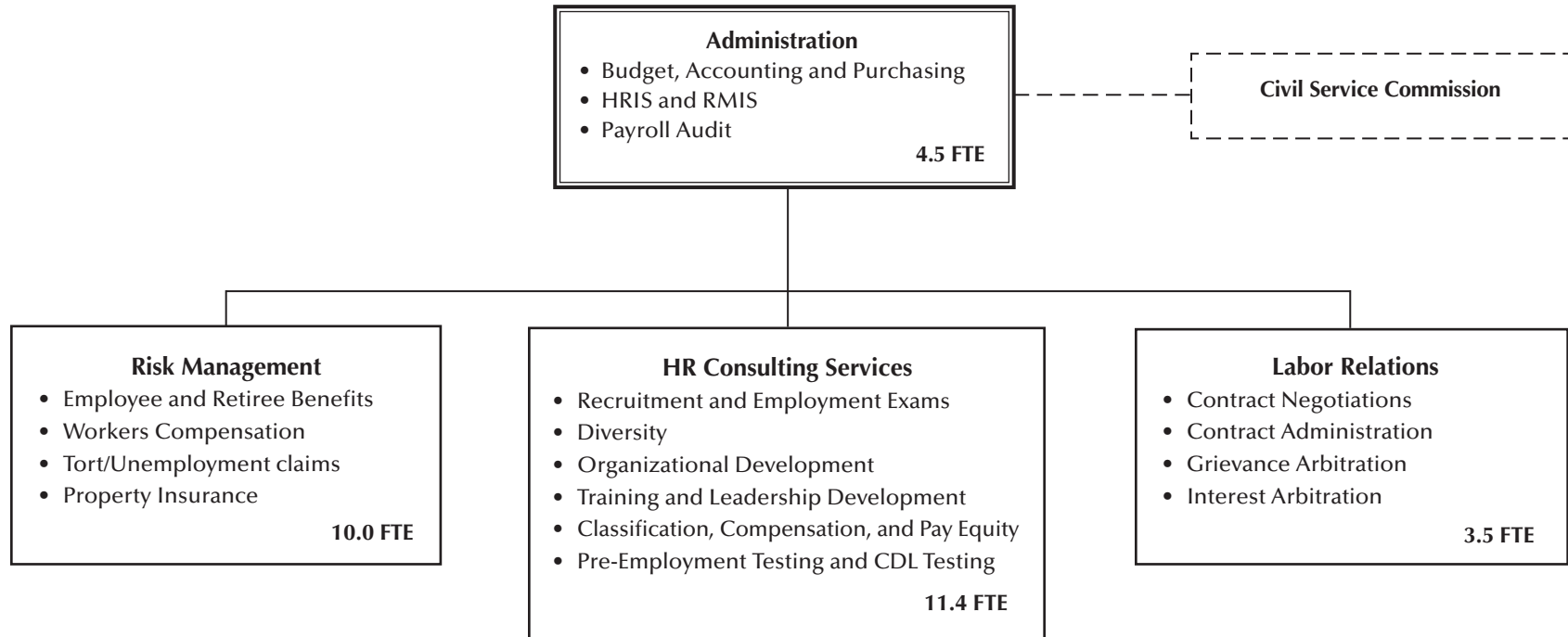


Human Resources

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



(Total 29.4 FTE)

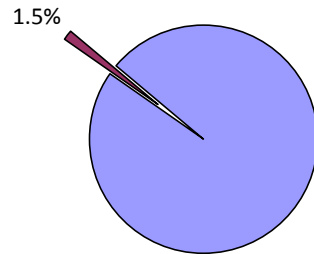
2011 Mayor's Proposed Budget

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: 3,239,921
- Total Special Fund Budget: 4,348,389
- Total FTEs: 29.40
- Number of active labor contracts: 22
- Number of organizational design studies in 2009: 318
- Administered 30 employment exams in 2009
- Number of work comp files opened in 2009: 784 / Number open at year end: 502
- Number of tort files opened in 2009: 370 / Number open at year end: 59
- Number of workplace conduct investigations in 2009: 23
- Number of grievances processed in 2009: 55

Department Goals

- Attract, develop, and retain a diverse, professional workforce.
- Align HR resources to city and department needs.
- Reduce the growth of health care costs.
- Increase the safety of employees and reduce workers compensation costs.

Recent Accomplishments

- Administered the 2010 Firefighter exam. (2,550 applicants. 1,952 took the written exam. 1,078 candidates took the physical exam, 979 persons are on eligible list.)
- Successfully defended the City in arbitrations and Civil Service Commission hearings with a success rate of 100%.
- Restructured the Labor Management Safety Committee (LMSC) and instituted monthly meetings, a new website and safety messages.
- Reached an agreement with HealthPartners to have a wellness coordinator work one day a week with the City.
- The Minnesota Department of Labor and Industry recognized the City for prompt action on reporting workers compensation claims - our rate was a perfect 100%.
- Optional insurances (LTD, STD, AD&D, and Life) available to employees were reviewed with no premium increase.
- Conducted national hiring processes for Police Chief & directors of Public Works & DSI.
- Held trainings: Advanced Manager, New Employee Orientation - both General and Benefits, First Line Supervisor, Pre Retirement Planning Seminar.

2011 Mayor's Proposed Budget

Office of Human Resources

Fiscal Summary

	<u>2009 Actual</u>	<u>2010 Adopted*</u>	<u>2011 Proposed</u>	<u>Change</u>	<u>% Change</u>
Spending					
1000: General Fund	3,017,099	3,169,122	3,239,921	70,799	2.2%
7100: Central Services Internal	2,734,792	3,379,141	4,348,389	969,248	28.7%
Financing					
1000: General Fund	231,550	304,643	277,600	(27,043)	-8.9%
7100: Central Services Internal	2,574,474	3,379,141	4,348,389	969,248	28.7%

*The 2010 General Fund Adopted totals have been adjusted. In previous years, transfers moved resources among funds. Starting in 2011, all affected accounting units are in the general fund, so these transfers are not necessary. The adjusted total more accurately reflects the budget change from 2010-11.

Budget Changes Summary

	<u>Change from 2010 Adopted</u>	
	Spending	Financing
1000: General Fund		
Add 1.0 FTE for organizational development (112k) and convert a contract worker to a City employee (56k). Because the department can capture an additional 35k in revenue with this conversion, it has a net impact of 20k.	168,335	35,457
Eliminated expenses associated with Firefighter Test	(117,079)	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	19,543	(62,500)
	70,799	(27,043)
7100: Central Services Internal		
Increase in Worker's Comp Reinsurance Association Costs and reimbursement revenue	675,000	400,000
Increase in Worker's Comp claim expenses; revenues are admin fees charged to departments	250,000	569,248
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	44,248	-
	969,248	969,248

Spending Reports

CITY OF SAINT PAUL
Department Budget Summary

Department: HUMAN RESOURCES

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	3,123,036	3,017,099	3,169,122	3,239,921	70,799
7100	CENTRAL SERVICES INTERNAL	2,403,788	2,734,792	3,379,141	4,348,389	969,248
TOTAL SPENDING BY FUND		5,526,824	5,751,891	6,548,263	7,588,310	1,040,047
<u>Spending by Major Account</u>						
	EMPLOYEE EXPENSE	4,302,664	4,630,998	4,935,859	6,014,809	1,078,950
	SERVICES	1,128,676	962,947	1,296,084	1,214,251	(81,833)
	MATERIALS AND SUPPLIES	79,008	68,207	57,820	47,250	(10,570)
	OTHER MISCELLANEOUS	236	4,051	258,500	312,000	53,500
	CAPITAL OUTLAY	16,239				
	NON OPERATING EXPENSE		85,688			
TOTAL SPENDING BY MAJOR ACCOUNT		5,526,824	5,751,891	6,548,263	7,588,310	1,040,047
<u>Financing by Major Account</u>						
	GENERAL FUND REVENUES	251,821	231,550	390,331	277,600	(112,731)
	SPECIAL FUND REVENUES					
	INTERGOVERNMENTAL REVENUE	312,659	710,860	100,000	500,000	400,000
	MISCELLANEOUS REVENUE	2,108,842	1,863,614	3,269,141	3,838,389	569,248
	BUDGET ADJUSTMENTS			10,000	10,000	
TOTAL FINANCING BY MAJOR ACCOUNT		2,673,323	2,806,025	3,769,472	4,625,989	856,517

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: HUMAN RESOURCES
Fund: 1000 GENERAL FUND
Division: OFFICEOFHUMANRESOURCES

Budget Year: 2011

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,551,517	2,487,309	2,580,718	2,753,420	172,702					
SERVICES	495,210	371,844	529,584	434,751	(94,833)					
MATERIALS AND SUPPLIES	59,833	68,207	57,820	47,250	(10,570)					
OTHER MISCELLANEOUS	236	4,051	1,000	4,500	3,500					
CAPITAL OUTLAY	16,239									
NON OPERATING EXPENSE		85,688								
TOTAL FOR DIVISION	3,123,036	3,017,099	3,169,122	3,239,921	70,799					
<u>Spending by Accounting Unit</u>										
1000165 CONSULTING SERVICES	3,123,036	3,017,099	3,169,122	3,239,921	70,799				29.40	29.40
TOTAL FOR DIVISION	3,123,036	3,017,099	3,169,122	3,239,921	70,799				29.40	29.40

CITY OF SAINT PAUL
Spending Plan Summary
2011 Mayor's Proposed

Department: HUMAN RESOURCES

Budget Year: 2011

Fund: 7100 CENTRAL SERVICES INTERNAL

Division: OFFICE OF HUMAN RESOURCES

	Spending					Personnel				
	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted	2008 Adopted	2009 Adopted	2010 Adopted	2011 Mayor's Proposed	Change From 2010 Adopted

Spending by Major Account

EMPLOYEE EXPENSE	1,751,147	2,143,689	2,355,141	3,261,389	906,248					
SERVICES	633,466	591,103	766,500	779,500	13,000					
MATERIALS AND SUPPLIES	19,175									
OTHER MISCELLANEOUS			257,500	307,500	50,000					
TOTAL FOR DIVISION	2,403,788	2,734,792	3,379,141	4,348,389	969,248					

Spending by Accounting Unit

1010120 WORKER'S COMPENSATION	1,770,322	2,143,689	2,382,641	3,298,889	916,248					
1010121 PROPERTY INSURANCE	503,893	494,613	800,000	850,000	50,000					
1010122 FSA RESERVE	129,573	96,491	186,500	189,500	3,000					
1010123 TORT CLAIMS			10,000	10,000						
TOTAL FOR DIVISION	2,403,788	2,734,792	3,379,141	4,348,389	969,248					

Financing Reports

CITY OF SAINT PAUL
Financing by Major Account Group

Department: HUMAN RESOURCES
Company: 1000 GENERAL FUND

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
41110	APPLICATION FEE			62,500		(62,500)
41745	INSTITUTIONAL NETWORK USER FEE	147	210			
41965	CONSULTING SERVICES			241,543	277,000	35,457
42285	MISCELLANEOUS SERVICES	25				
TOTAL FOR FEES SALES AND SERVICES		172	210	304,043	277,000	(27,043)
42730	OUTSIDE CONTRIBUTION AND DONATIONS	2,350	300	600	600	
42840	REFUNDS OVERPAYMENTS	291				
42920	OTHER MISC REVENUE	248,969	231,001			
42930	JURY DUTY PAY REFUND	40	40			
TOTAL FOR MISCELLANEOUS REVENUE		251,650	231,341	600	600	
43665	TRANSFER FR SPECIAL REVENUE FUND			85,688		(85,688)
TOTAL FOR OTHER FINANCING SOURCE NON OPER				85,688		(85,688)
1000	GENERAL FUND	251,821	231,550	390,331	277,600	(112,731)

CITY OF SAINT PAUL
Financing by Major Account Group

Department: HUMAN RESOURCES
Company: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2011

Account	Account Description	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's Proposed	<u>Change From</u>
						2010 Adopted
39005	USE OF FUND BALANCE			10,000	10,000	
TOTAL FOR BUDGET ADJUSTMENTS				10,000	10,000	
40630	WORKER COMP BENEFIT	27,575		100,000	100,000	
40765	WCRA REIMBURSEMENT	285,085	710,860		400,000	400,000
TOTAL FOR INTERGOVERNMENTAL REVENUE		312,659	710,860	100,000	500,000	400,000
42735	CONTRIBUTION FROM OTHER FUNDS	2,049,221	1,714,984	2,877,641	3,443,889	566,248
42825	DAMAGE CLAIM FROM OTHERS			205,000	205,000	
42840	REFUNDS OVERPAYMENTS	721				
42915	FLEX PLAN CREDITS	58,899	148,630	186,500	189,500	3,000
TOTAL FOR MISCELLANEOUS REVENUE		2,108,842	1,863,614	3,269,141	3,838,389	569,248
7100	CENTRAL SERVICES INTERNAL	2,421,502	2,574,474	3,379,141	4,348,389	969,248
GRAND TOTAL FOR HUMAN RESOURCES		2,673,323	2,806,025	3,769,472	4,625,989	856,517

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: HUMAN RESOURCES
Fund: 1000 General Fund

Budget Year: 2011

	2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>					
1000165 CONSULTING SERVICES	251,821	231,550	390,331	277,600	(112,731)
TOTAL FOR DEPARTMENT	251,821	231,550	390,331	277,600	(112,731)
<u>Financing by Major Account</u>					
FEES SALES AND SERVICES	172	210	304,043	277,000	(27,043)
MISCELLANEOUS REVENUE	251,650	231,341	600	600	
OTHER FINANCING SOURCE NON OPERATING INCOME			85,688		(85,688)
TOTAL BY MAJOR ACCOUNT GROUP	251,821	231,550	390,331	277,600	(112,731)

City of Saint Paul
Financing Plan by Department and Accounting Unit

Department: HUMAN RESOURCES
Fund: 7100 Central Services Internal

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Mayor's	Change From 2010 Adopted
<u>Financing by Accounting Unit</u>						
1010120	WORKER'S COMPENSATION	1,627,796	1,710,872	2,382,641	3,298,889	916,248
1010121	PROPERTY INSURANCE	734,806	714,972	800,000	850,000	50,000
1010122	FSA RESERVE	58,899	148,630	186,500	189,500	3,000
1010123	TORT CLAIMS			10,000	10,000	
TOTAL FOR DEPARTMENT		2,421,502	2,574,474	3,379,141	4,348,389	969,248
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				10,000	10,000	
INTERGOVERNMENTAL REVENUE		312,659	710,860	100,000	500,000	400,000
MISCELLANEOUS REVENUE		2,108,842	1,863,614	3,269,141	3,838,389	569,248
TOTAL BY MAJOR ACCOUNT GROUP		2,421,502	2,574,474	3,379,141	4,348,389	969,248