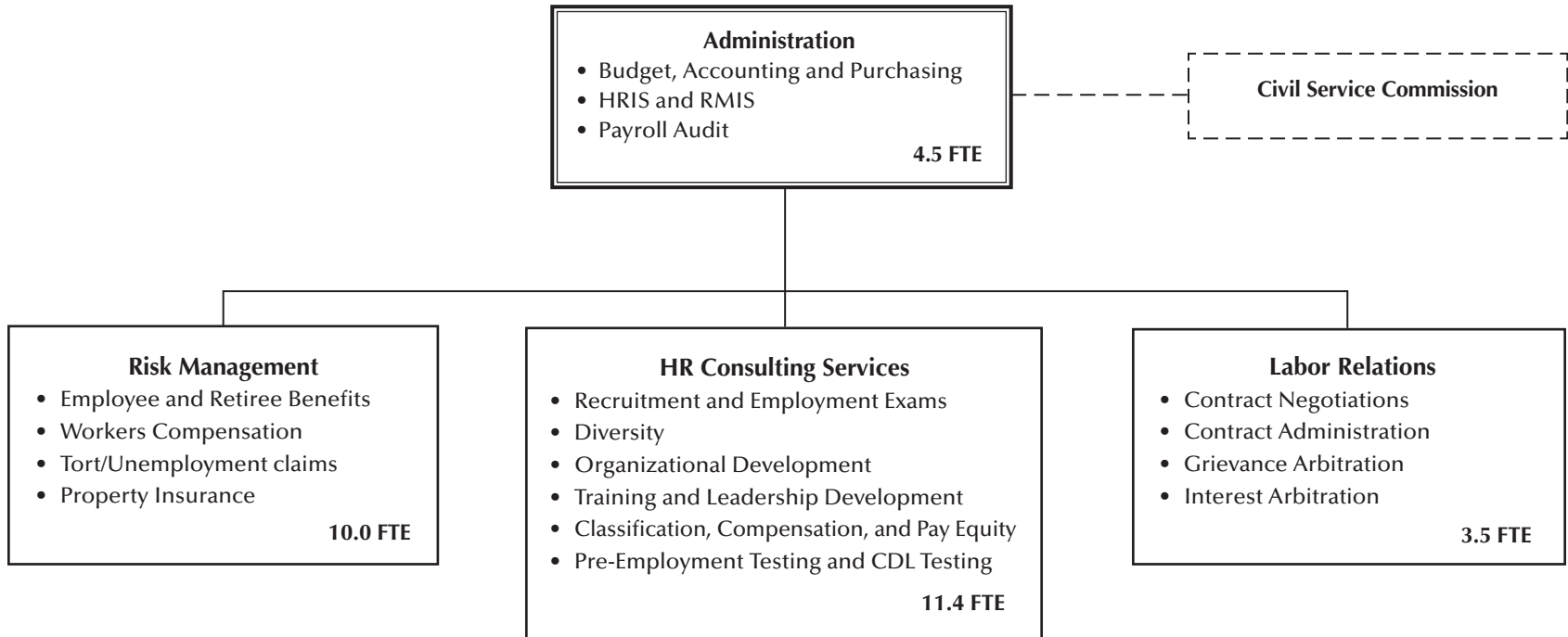


Human Resources

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



(Total 29.4 FTE)

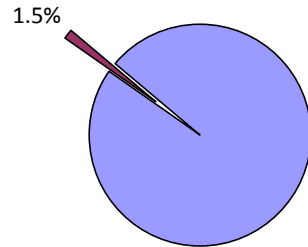
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**2011 Adopted Budget
Office of Human Resources**

Department Description:

The Office of Human Resources plays a vital role in providing strategic organizational service and support to all City departments. HR's major functions include: 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 upon comparable worth; advocacy work in Civil Service Commission hearings. 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 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.

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
- Organizational design studies in 2009: 318
- Administered 30 employment exams in 2009
- Work comp files opened in 2009: 784
- Work comp files open at year end: 502
- Tort files opened in 2009: 370
- Tort files open at year end: 59
- Workplace conduct investigations in 2009: 23
- Grievances processed in 2009: 55

Recent Accomplishments

- Successful Firefighter exam. Of 2,550 original applicants, 979 made it through both exams with significant increases in persons of color & women.
- Restructured the Labor Management Safety Committee (LMSC) and instituted monthly meetings, a new website and safety messages. MN DOLI recognized the department for a 100% perfect prompt reporting for workers compensation claims.
- Selected HealthPartners as our new insurance provider for regular retirees with 0% increase in 2011 and max of 9.5% for 2012. For active and early retirees, negotiated maximum increase rates at 9.5% for each year. Reached agreement for HealthPartners to provide a wellness coordinator one day a week. The new VEBA/HRA plan was implemented. The new Benefits Debit Card for employee Flexible Spending use was introduced and implemented. Optional insurances (LTD, STD, AD&D, and Life) were reviewed with no premium increase.
- Citywide training: Advanced Manager, New Employee Orientation, First Line Supervisor, Pre-Retirement Planning Seminar
- Implemented NEOGOV, an on-line applicant and exam system, to streamline and optimize
- Conducted hiring processes for Police Chief & directors of Public Works & DSI.

2011 Adopted Budget

Office of Human Resources

Fiscal Summary

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

	Change from 2010 Adopted	
	Spending	Financing
1000: General Fund		
<u>Mayor's Proposed Changes</u>		
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
Eliminate expenses associated with Firefighter Test	(117,079)	
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	19,543	(62,500)
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget	-	-
	<u>70,799</u>	<u>(27,043)</u>
7100: Central Services Internal		
<u>Mayor's Proposed Changes</u>		
Increase in Worker's Compensation Reinsurance Association Costs and reimbursement revenue	675,000	400,000
Increase in Worker's Compensation claim expenses; revenues include administrative fees charged to departments	250,000	569,248
Current service level adjustments (fringes, salary steps, inflation, one-time adjustments, etc.)	44,248	
<u>Adopted Changes</u>		
No changes from 2011 Mayor's Proposed budget	-	-
	<u>969,248</u>	<u>969,248</u>

CITY OF SAINT PAUL
Department Budget Summary

Department: HUMAN RESOURCES

Budget Year: 2011

		2008 Actuals	2009 Actuals	2010 Adopted	2011 Adopted	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