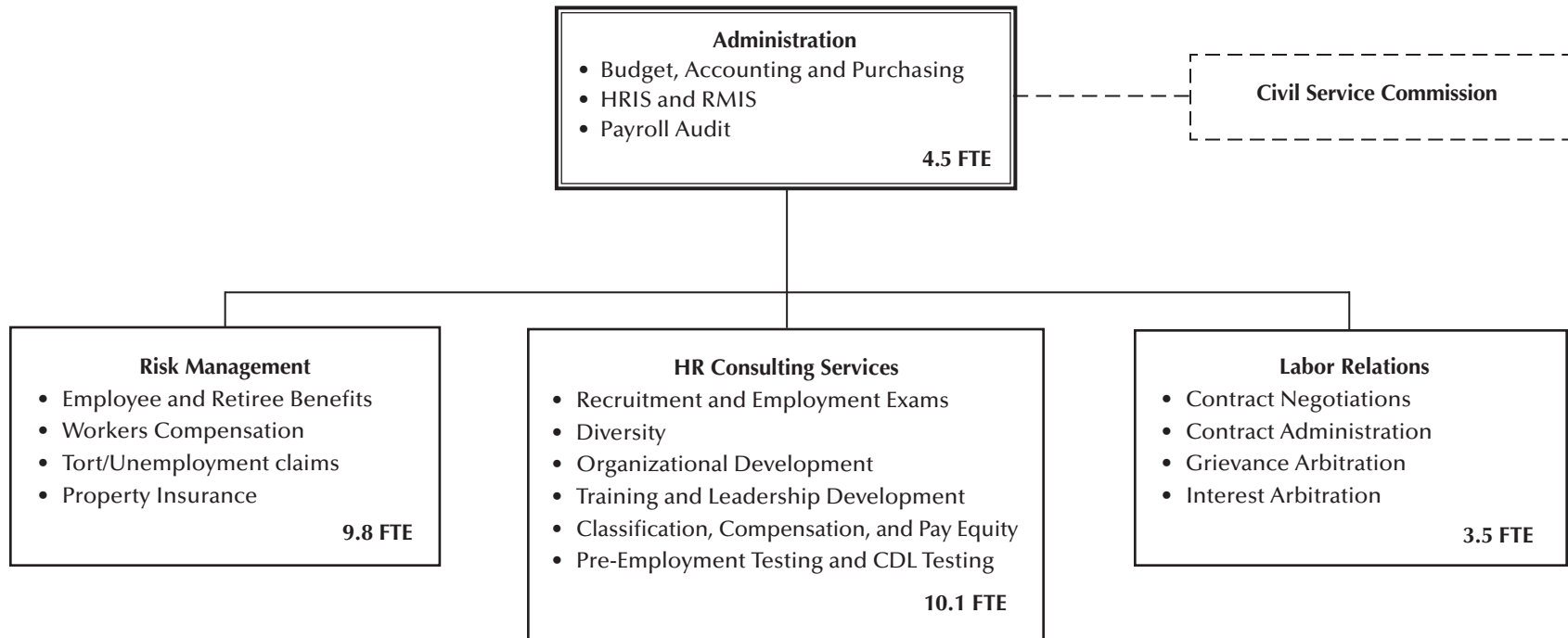


Human Resources

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



(Total 27.9 FTE)

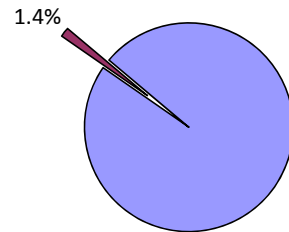
8/02/12

2013 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 on 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 Resource's Portion of
General Fund Spending**



Department Facts

- Total General Fund Budget: 3,214,078
- Total Special Fund Budget: 4,081,298
- Total FTEs: 27.9
- Number of active labor contracts: 22
- Administered 57 employment exams in 2011.
- Completed 97 Organizational design studies in 2011, including 2 organizational studies, 29 class specification updates, 31 Single-Incumbent Job Studies (Job Profiles) and 34 Special Projects.
- Work comp files opened in 2011: 757
- Work comp files open at year end: 463
- Tort files opened in 2011: 361
- Tort files open at year end: 73
- Workplace conduct investigations in 2011: 29
- Grievances processed in 2011: 47

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

- Provided three citywide development programs (Advanced Manager Academy, Network Saint Paul, and New Employee orientation).
- Began electronic evaluation of applications and examinations.
- Enhanced the online Manager's Toolbox
- The Labor Management Committee on Health Insurance reached an agreement on retaining HealthPartners as the City's health benefit provider for 2013 through 2015 at premiums lower than those in 2012.
- Healthy Saint Paul introduced a "Healthy Numbers" (biometric screening) event for employees to emphasize knowing one's health status.
- The Labor Management City Wide Safety Committee developed a Safety self-audit checklist for departments and a City wide AWAIR template and training program and conducted five training sessions for primarily downtown employees on AWAIR, Right-to-Know and Ergonomics training 549 City employees.
- Updated all of the City's property values to insure proper insurance coverage.
- Workers Compensation staff was recognized by the MN Department of Labor & Industry as having 100% Prompt First Action Reporting for the third straight year.
- Won three grievance arbitrations.

2013 Adopted Budget

Office of Human Resources

Fiscal Summary

	<u>2011 Actual</u>	<u>2012 Adopted</u>	<u>2013 Adopted</u>	<u>Change from 2012 Adopted</u>	<u>% Change from 2012 Adopted</u>	<u>2012 Adopted FTE</u>	<u>2013 Adopted FTE</u>
Spending							
1000: General Fund	3,044,715	3,255,538	3,214,078	(41,460)	-1.3%	28.70	27.90
7100: Central Services Internal	2,558,625	4,443,298	4,081,298	(362,000)	-8.1%	-	-
Financing							
1000: General Fund	277,000	277,663	377,663	100,000	36.0%		
7100: Central Services Internal	2,654,423	4,443,298	4,081,298	(362,000)	-8.1%		

Budget Changes Summary

In the 2013 adopted budget, the Office of Human Resources eliminated a vacant HR Analyst position. All other changes are attributable to current service level adjustments.

		Change from 2012 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>		(1,346)	-	0.20
	Subtotal:	(1,346)	-	0.20
<u>Mayor's Proposed changes</u>				
Recognise additional Revenue				
Human Resources will recognise additional revenue from Health Partners for benefits staff.				
	Revenue adjustment	-	100,000	-
	Subtotal:	-	100,000	-
Staff Adjustment				
Human Resources will eliminate a vacant HR Analyst position.				
	Staff reduction	(92,572)	-	(1.00)
	Subtotal:	(92,572)	-	(1.00)
Recognize one-time spending				
Human Resources has funding for two one-time projects upcoming in 2013: costs related to recruitment and preparation for a Fire test, and an affirmative action plan that must be updated with new Census data.				
	Firefighter test	42,356	-	-
	Affirmative action plan	20,000	-	-
	Subtotal:	62,356	-	-
<u>Adopted Changes</u>				
Fringe Benefits				
The department realized savings in the general fund due to costs for employee and retiree health insurance.				
	Net change from fringe benefit savings	(9,902)	-	-
	Subtotal:	(9,902)	-	-
Fund 1000 Budget Changes Total		(41,464)	100,000	(0.80)

7100: Central Services Internal

Budget for worker's compensation, property insurance, FSA reserves, and tort claims.

	Change from 2012 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	(362,000)	(362,000)	-
Subtotal:	<u>(362,000)</u>	<u>(362,000)</u>	<u>-</u>
Fund 7100 Budget Changes Total	<u>(362,000)</u>	<u>(362,000)</u>	<u>-</u>

Spending Reports

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

Budget Year: 2013

Department: HUMAN RESOURCES

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Fund</u>					
1000 GENERAL FUND	3,081,879	3,044,715	3,255,538	3,214,078	(41,460)
7100 CENTRAL SERVICES INTERNAL	2,730,705	2,558,625	4,443,298	4,081,300	(361,998)
TOTAL SPENDING BY FUND	5,812,584	5,603,340	7,698,836	7,295,378	(403,458)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	4,573,177	4,820,881	6,052,222	5,608,791	(443,431)
SERVICES	1,106,474	732,045	1,281,614	1,315,087	33,473
MATERIALS AND SUPPLIES	67,768	41,925	53,500	60,000	6,500
CAPITAL OUTLAY		8,490			
TRANSFER OUT AND OTHER SPEND	65,165		311,500	311,500	
TOTAL SPENDING BY MAJOR ACCOUNT	5,812,584	5,603,340	7,698,836	7,295,378	(403,458)
<u>Financing by Major Account</u>					
GENERAL FUND REVENUES	452,079	277,000	277,663	377,663	100,000
SPECIAL FUND REVENUES					
BUDGET ADJUSTMENTS			10,000	10,000	
TRANSFERS IN OTHER FINANCING	3,231,787	2,654,423	4,433,298	4,071,299	(361,998)
TOTAL FINANCING BY MAJOR ACCOUNT	3,683,866	2,931,423	4,720,961	4,458,962	(261,998)

CITY OF SAINT PAUL
Spending Plan Summary

Department: HUMAN RESOURCES
Fund: 1000 GENERAL FUND
Division: OFFICE OF HUMAN RESOURCES

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,549,107	2,646,024	2,790,833	2,687,017	(103,816)					
SERVICES	465,004	348,277	407,205	463,061	55,856					
MATERIALS AND SUPPLIES	67,768	41,925	53,500	60,000	6,500					
CAPITAL OUTLAY		8,490								
TRANSFER OUT AND OTHER SPEND			4,000	4,000						
TOTAL FOR DIVISION	3,081,879	3,044,715	3,255,538	3,214,078	(41,460)					
<u>Spending by Accounting Unit</u>										
1000165 HUMAN RESOURCES	3,081,879	3,044,715	3,255,538	3,214,078	(41,460)	29.40	28.70	27.90	27.90	(0.80)
TOTAL FOR DIVISION	3,081,879	3,044,715	3,255,538	3,214,078	(41,460)	29.40	28.70	27.90	27.90	(0.80)

CITY OF SAINT PAUL
Spending Plan Summary

Department: HUMAN RESOURCES
Fund: 7100 CENTRAL SERVICES INTERNAL
Division: OFFICE OF HUMAN RESOURCES

Budget Year: 2013

	Spending					Personnel				
	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From 2012 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,024,070	2,174,857	3,261,389	2,921,774	(339,615)					
SERVICES	641,471	383,768	874,409	852,026	(22,383)					
TRANSFER OUT AND OTHER SPEND	65,165		307,500	307,500						
TOTAL FOR DIVISION	2,730,705	2,558,625	4,443,298	4,081,300	(361,998)					
<u>Spending by Accounting Unit</u>										
1010120 WORKER'S COMPENSATION	2,024,070	2,174,857	3,313,998	2,981,500	(332,498)					
1010121 PROPERTY INSURANCE	510,948	248,934	929,800	945,000	15,200					
1010122 FSA RESERVE	195,523	134,835	189,500	144,800	(44,700)					
1010123 TORT CLAIMS	165		10,000	10,000						
TOTAL FOR DIVISION	2,730,705	2,558,625	4,443,298	4,081,300	(361,998)					

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: HUMAN RESOURCES
Company: 1000 GENERAL FUND

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
43395-0	APPLICATION FEE	58,725				
43510-0	COPIES	166				
44745-0	ADMINISTRATION FEE			35,500	35,500	
44825-0	CONSULTING SERVICES		277,000	241,563	341,563	100,000
49140-0	TRANSFER FR SPECIAL REVENUE FU	85,688				
49180-0	TRANSFER FR INTERNAL SERVICE F	65,000				
49600-0	OUTSIDE CONTRIBUTION DONATIONS			600	600	
49970-0	OTHER MISC REVENUE	242,500				
TOTAL FOR 1000 GENERAL FUND		452,079	277,000	277,663	377,663	100,000

CITY OF SAINT PAUL
Financing by Company and Department

Department: HUMAN RESOURCES
Company: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2013

Account	Account Description	2010 Actuals	2011 Actuals	2012 Adopted	2013 Adopted	Change From
						2012 Adopted
49100-0	TRANSFER FROM COMPONENT UNIT			659,822	659,822	
49610-0	CONTRIBUTION FROM OTHER FUNDS	2,432,841	2,309,530	2,775,000	2,457,702	(317,299)
49630-0	OTHER AGENCY SHARE OF COST		138,048			
49750-0	WCRA REIMBURSEMENT	646,618	166,381	503,976	503,976	
49840-0	DAMAGE CLAIM FROM OTHERS			205,000	205,000	
49870-0	REFUNDS OVERPAYMENTS			100,000	100,000	
49960-0	FLEX PLAN CREDITS	152,328	40,464	189,500	144,800	(44,700)
91010-0	USE OF FUND BALANCE			10,000	10,000	
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		3,231,787	2,654,423	4,443,298	4,081,299	(361,999)
GRAND TOTAL FOR HUMAN RESOURCES		3,683,866	2,931,423	4,720,961	4,458,962	(261,998)

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: HUMAN RESOURCES
 Company: 1000 GENERAL FUND

		2010	2011	2012	2013	Change From
		Actuals	Actuals	Adopted	Adopted	2012
Account	Account Description					Adopted
1000165	HUMAN RESOURCES	58,891	277,000	277,063	377,063	100,000
TOTAL FOR FEES SALES AND SERVICES		58,891	277,000	277,063	377,063	100,000
1000165	HUMAN RESOURCES	393,188		600	600	
TOTAL FOR TRANSFERS IN OTHER FINANCING		393,188		600	600	
TOTAL FOR 1000 GENERAL FUND		452,079	277,000	277,663	377,663	100,000

City of Saint Paul
Financing Plan by Department

Budget Year: 2013

Department: HUMAN RESOURCES
Company: 7100 CENTRAL SERVICES INTERNAL

						<u>Change From</u>
		2010	2011	2012	2013	2012
Account	Account Description	Actuals	Actuals	Adopted	Adopted	Adopted
1010120	WORKER'S COMPENSATION	2,332,953	1,847,132	3,313,998	2,981,500	(332,498)
1010121	PROPERTY INSURANCE	746,506	766,827	929,800	945,000	15,199
1010122	FSA RESERVE	152,328	40,464	189,500	144,800	(44,700)
TOTAL FOR TRANSFERS IN OTHER FINANCING		3,231,787	2,654,423	4,433,298	4,071,299	(361,998)
1010123	TORT CLAIMS			10,000	10,000	
TOTAL FOR BUDGET ADJUSTMENTS				10,000	10,000	
TOTAL FOR 7100 CENTRAL SERVICES INTERNAL		3,231,787	2,654,423	4,443,298	4,081,299	(361,998)