Human Resources

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

Administration
- Budget, Accounting and Purchasing
- HRIS and RMIS
- Payroll Audit

4.5 FTE

Civil Service Commission

Risk Management
- Employee and Retiree Benefits
- Workers Compensation
- Tort/Unemployment claims
- Property Insurance

9.8 FTE

HR Consulting Services
- Recruitment and Employment Exams
- Diversity
- Organizational Development
- Training and Leadership Development
- Classification, Compensation, and Pay Equity
- Pre-Employment Testing and CDL Testing

10.1 FTE

Labor Relations
- Contract Negotiations
- Contract Administration
- Grievance Arbitration
- Interest Arbitration

3.5 FTE

(Total 27.9 FTE)

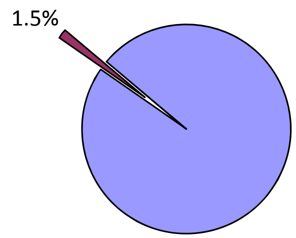
8/02/12

2013 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.
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 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 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 worker's compensation costs.

Department Facts

● Total General Fund Budget:	3,255,538
● Total Special Fund Budget:	4,443,299
● 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.
- Worker's compensation files opened in 2011: 757
- Worker's compensation 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

Recent Accomplishments

- Offered 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 for 549 City employees.
- Updated all of the City's property values to insure proper insurance coverage.
- Worker's 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 Mayor's Proposed Budget

Office of Human Resources

Fiscal Summary

	20101 Actual	2012 Adopted	2013 Proposed	Change	% Change	2012 Adopted FTE	2013 Proposed FTE
Spending							
1000: General Fund	3,044,715	3,255,538	3,223,979	(31,559)	-1.0%	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 proposed 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 Spending	Financing	FTE
Current Service Level Adjustments	(1,346)	-	0.20
Subtotal:	(1,346)	-	0.20
Recognize Additional Revenue			
Human Resources will recognize 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	-	-
Fund 1000 Budget Changes Total	(31,562)	100,000	(0.80)

7100: Central Services Internal

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

	Change from 2012 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level adjustments include reduced spending on worker's compensation costs and flex spending accounts. The budget for property insurance increased slightly.	(362,000)	(362,000)	-
Subtotal:	(362,000)	(362,000)	-
Fund 7100 Budget Changes Total	(362,000)	(362,000)	-

Spending Reports

CITY OF SAINT PAUL

Department Budget Summary
(Spending and Financing)

Department: HUMAN RESOURCES **Budget Year: 2013**

	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Fund					
1000 GENERAL FUND	3,081,879	3,044,715	3,255,538	3,223,979	(31,559)
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**	**7,305,279**	**(393,557)**
Spending by Major Account					
EMPLOYEE EXPENSE	4,573,177	4,820,881	6,052,222	5,618,692	(433,530)
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**	**7,305,279**	**(393,557)**
Financing by Major Account					
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: 2010 Actuals	Spending: 2011 Actuals	Spending: 2012 Adopted	Spending: 2013 Mayor's Proposed	Spending: Change From 2012 Adopted	Personnel: 2010 Actuals	Personnel: 2011 Actuals	Personnel: 2012 Adopted	Personnel: 2013 Mayor's Proposed	Personnel: Change From 2012 Adopted
Spending by Major Account										
EMPLOYEE EXPENSE	2,549,107	2,646,024	2,790,833	2,696,918	(93,915)					
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**	**3,223,979**	**(31,559)**					
Spending by Accounting Unit										
1000165 HUMAN RESOURCES	3,081,879	3,044,715	3,255,538	3,223,979	(31,559)		29.40	28.70	27.90	(0.80)
TOTAL FOR DIVISION	**3,081,879**	**3,044,715**	**3,255,538**	**3,223,979**	**(31,559)**		**29.40**	**28.70**	**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 Mayor's Proposed	Change From 2012 Adopted	2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Spending by Major Account										
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)**					
Spending by Accounting Unit										
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 Mayor's Proposed	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 REVENUE		**452,079**	**277,000**	**277,663**	**377,663**	**100,000**
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 Mayor's Proposed	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 REVENUE		**3,231,787**	**2,654,423**	**4,443,298**	**4,081,299**	**(361,999)**
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

Department: HUMAN RESOURCES **Budget Year:** 2013

Fund: 1000 GENERAL FUND

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
1000165	HUMAN RESOURCES	452,079	277,000	277,663	377,663	100,000
	TOTAL FOR DEPARTMENT	**452,079**	**277,000**	**277,663**	**377,663**	**100,000**
Financing by Major Account						
FEES SALES AND SERVICES		58,891	277,000	277,063	377,063	100,000
TRANSFERS IN OTHER FINANCING		393,188		600	600	
	TOTAL BY MAJOR ACCOUNT GROUP	**452,079**	**277,000**	**277,663**	**377,663**	**100,000**

City of Saint Paul
Financing Plan by Department

Department: HUMAN RESOURCES **Budget Year:** 2013
Fund: 7100 CENTRAL SERVICES INTERNAL

		2010 Actuals	2011 Actuals	2012 Adopted	2013 Mayor's Proposed	Change From 2012 Adopted
Financing by Accounting Unit						
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)
1010123	TORT CLAIMS			10,000	10,000	
	TOTAL FOR DEPARTMENT	**3,231,787**	**2,654,423**	**4,443,298**	**4,081,299**	**(361,998)**
Financing by Major Account						
BUDGET ADJUSTMENTS				10,000	10,000	
TRANSFERS IN OTHER FINANCING		3,231,787	2,654,423	4,433,298	4,071,299	(361,999)
	TOTAL BY MAJOR ACCOUNT GROUP	**3,231,787**	**2,654,423**	**4,443,298**	**4,081,299**	**(361,999)**

SAINT
PAUL