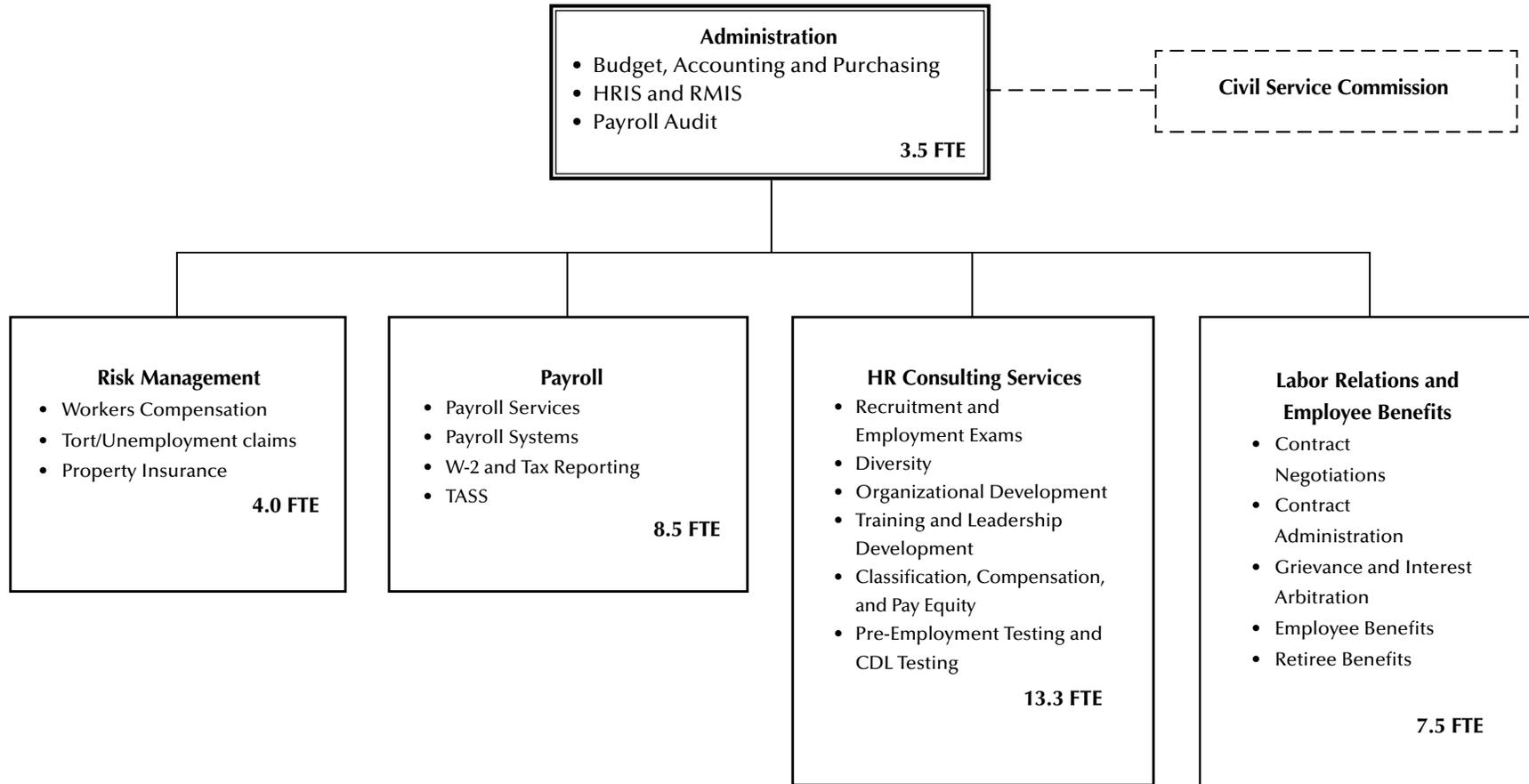


# Human Resources

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



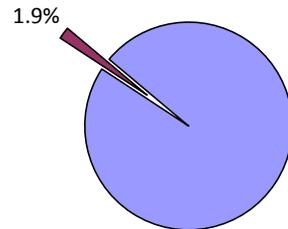
**(Total 36.8 FTE)**

**2014 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; advocate 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 Facts**

- Total General Fund Budget: 4,298,583
- Total Special Fund Budget: 3,662,748
- Total FTEs: 36.8
- 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

**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.

**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.

**2014 Proposed Budget**

**Office of Human Resources**

**Fiscal Summary**

	<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2014 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2013 Adopted FTE*</u>	<u>2014 Proposed FTE</u>
<b>Spending</b>							
1000: General Fund	3,106,206	3,214,078	4,298,583	1,084,505	33.7%	27.90	36.80
7100: Central Services Internal	2,465,589	4,081,298	3,662,747	(418,551)	-10.3%	-	-
<b>Total</b>	<b>5,571,795</b>	<b>7,295,376</b>	<b>7,961,330</b>	<b>665,954</b>	<b>9.1%</b>	<b>27.90</b>	<b>36.80</b>
<b>Financing</b>							
1000: General Fund	366,463	377,663	589,123	211,460	56.0%		
7100: Central Services Internal	3,566,192	4,081,298	3,662,747	(418,551)	-10.3%		
<b>Total</b>	<b>3,932,655</b>	<b>4,458,961</b>	<b>4,251,870</b>	<b>(207,091)</b>	<b>-4.6%</b>		

**Budget Changes Summary**

As part of the ongoing implementation of the COMET project, the City's payroll function will be consolidated into the Human Resources budget. As a result of this change, the Office of Human Resources added 8.0 new FTEs and associated overhead to the 2014 proposed budget, all of which were shifted from other departments' budgets. Further, HR reprioritized a high level vacancy to allow for the hiring of a Diversity Manager. The 2014 General Fund budget also includes expenses and revenue related to administering a new firefighter test.

**1000: General Fund**

**Office of Human Resources**

		<b>Change from 2013 Adopted</b>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>		41,962	66,460	-
	Subtotal:	41,962	66,460	-
<b>Firefighter Examination</b>				
<p>The last fighter examination was administered in 2010. HR will administer a new exam in 2014 with a portion of the testing costs are recovered through an administrative fee paid by applicants. HR's costs and fee revenue are listed here. Additional testing costs are included in the Fire Department budget.</p>				
	Test administration services and fee revenue	214,000	145,000	-
	Subtotal:	214,000	145,000	-
<b>Racial Equity Program</b>				
<p>The 2014 budget includes funding for a training program focused on the development of racial equity goals, and addressing disparities in policies and actions.</p>				
	Training cost	50,000	-	-
	Subtotal:	50,000	-	-
<b>Staff Realignment Within Existing Resources</b>				
<p>Human Resources made personnel changes within existing resources. The 2014 proposed budget reprioritizes budget authority from a high level vacancy to add a new Diversity Manager position. The budget also includes a small change in FTEs due to other position realignments.</p>				
	Diversity Manager	119,283	-	1.00
	Elimination of Risk Manager	(143,223)	-	(1.00)
	Fill vacancies at lower steps	(41,573)	-	
	Other position realignment	65,513	-	0.90
	Subtotal:	-	-	0.90

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Payroll centralization</b>				
<p>The rollout of the Time Tracking and Attendance Scheduling Solution (TASS) component of the COMET project has allowed for a more centralized approach to the City's payroll function. As a result, the 2014 proposed budget shifts payroll personnel out of operating departments and into the Human Resources budget. This change consolidates payroll staff into one department, redeploys some existing resources, and results in net savings to the City. The impact of payroll centralization on the Office of Human Resources is reflected here.</p>				
	Payroll personnel and overhead	785,593	-	8.00
	Subtotal:	<u>785,593</u>	<u>-</u>	<u>8.00</u>
<b>Sales Tax Exemption</b>				
<p>During the 2013 legislative session, the State of MN Legislature exempted many purchases made by local governments from the state sales tax. This is expected to result in savings to many city departments. HR's estimated General Fund savings are shown here.</p>				
	Sales tax exemption savings	(7,050)	-	-
	Subtotal:	<u>(7,050)</u>	<u>-</u>	<u>-</u>
<b>Fund 1000 Budget Changes Total</b>		<u><u>1,084,505</u></u>	<u><u>211,460</u></u>	<u><u>8.90</u></u>

**7100: Central Services Internal****Office of Human Resources**

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

		<u>Change from 2013 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b>Current Service Level Adjustments</b>		(37,342)	(37,342)	-
	Subtotal:	<u>(37,342)</u>	<u>(37,342)</u>	<u>-</u>
<b>Special Compensation Fund One-Time Claim Reimbursement</b>				
The 2013 budget included a one-time state reimbursement for a large workers' compensation claim paid by the City. The 2014 budget removes the costs and revenue associated with that one-time budget item.				
	Remove one-time claim cost and state reimbursement	(381,209)	(381,209)	-
	Subtotal:	<u>(381,209)</u>	<u>(381,209)</u>	<u>-</u>
<b>Fund 7100 Budget Changes Total</b>		<u>(418,551)</u>	<u>(418,551)</u>	<u>-</u>

# Spending Reports

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

Budget Year: 2014

Department: HUMAN RESOURCES

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Fund</u></b>						
1000	GENERAL FUND	3,044,715	3,106,206	3,214,078	4,298,583	1,084,506
7100	CENTRAL SERVICES INTERNAL	2,558,625	2,465,589	4,081,300	3,662,748	(418,552)
<b>TOTAL SPENDING BY FUND</b>		<b>5,603,340</b>	<b>5,571,795</b>	<b>7,295,378</b>	<b>7,961,331</b>	<b>665,954</b>
<b><u>Spending by Major Account</u></b>						
	EMPLOYEE EXPENSE	4,820,881	4,138,236	5,608,791	5,959,825	351,035
	SERVICES	732,045	1,386,582	1,315,087	1,617,153	302,066
	MATERIALS AND SUPPLIES	41,925	44,567	60,000	72,853	12,853
	CAPITAL OUTLAY	8,490				
	TRANSFER OUT AND OTHER SPEND		2,409	311,500	311,500	
<b>TOTAL SPENDING BY MAJOR ACCOUNT</b>		<b>5,603,340</b>	<b>5,571,795</b>	<b>7,295,378</b>	<b>7,961,331</b>	<b>665,954</b>
<b><u>Financing by Major Account</u></b>						
	GENERAL FUND REVENUES	277,000	366,463	377,663	589,123	211,460
	SPECIAL FUND REVENUES					
	BUDGET ADJUSTMENTS			10,000	10,000	
	TRANSFERS IN OTHER FINANCING	2,654,423	3,566,192	4,071,299	3,652,747	(418,552)
<b>TOTAL FINANCING BY MAJOR ACCOUNT</b>		<b>2,931,423</b>	<b>3,932,655</b>	<b>4,458,962</b>	<b>4,251,870</b>	<b>(207,092)</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	2,646,024	2,725,485	2,687,017	3,641,256	954,239					
SERVICES	348,277	333,778	463,061	580,475	117,414					
MATERIALS AND SUPPLIES	41,925	44,533	60,000	72,853	12,853					
CAPITAL OUTLAY	8,490									
TRANSFER OUT AND OTHER SPEND		2,409	4,000	4,000						
<b>TOTAL FOR DIVISION</b>	<b>3,044,715</b>	<b>3,106,206</b>	<b>3,214,078</b>	<b>4,298,583</b>	<b>1,084,506</b>					
<b><u>Spending by Accounting Unit</u></b>										
1000165 HUMAN RESOURCES	3,044,715	3,106,206	3,214,078	4,298,583	1,084,506	29.40	28.70	27.90	36.80	8.90
<b>TOTAL FOR DIVISION</b>	<b>3,044,715</b>	<b>3,106,206</b>	<b>3,214,078</b>	<b>4,298,583</b>	<b>1,084,506</b>	<b>29.40</b>	<b>28.70</b>	<b>27.90</b>	<b>36.80</b>	<b>8.90</b>

**CITY OF SAINT PAUL**  
**Spending Plan Summary**

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

Budget Year: 2014

	Spending					Personnel				
	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Spending by Major Account</u></b>										
EMPLOYEE EXPENSE	2,174,857	1,412,751	2,921,774	2,318,570	(603,204)					
SERVICES	383,768	1,052,804	852,026	1,036,678	184,652					
MATERIALS AND SUPPLIES		34								
TRANSFER OUT AND OTHER SPEND			307,500	307,500						
<b>TOTAL FOR DIVISION</b>	<b>2,558,625</b>	<b>2,465,589</b>	<b>4,081,300</b>	<b>3,662,748</b>	<b>(418,552)</b>					
<b><u>Spending by Accounting Unit</u></b>										
1010120 WORKER'S COMPENSATION	2,174,857	1,426,736	2,981,500	2,378,296	(603,204)					
1010121 PROPERTY INSURANCE	248,934	899,405	945,000	1,129,652	184,652					
1010122 FSA RESERVE	134,835	139,448	144,800	144,800						
1010123 TORT CLAIMS			10,000	10,000						
<b>TOTAL FOR DIVISION</b>	<b>2,558,625</b>	<b>2,465,589</b>	<b>4,081,300</b>	<b>3,662,748</b>	<b>(418,552)</b>					

# Financing Reports

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: HUMAN RESOURCES  
 Company: 1000 GENERAL FUND

Budget Year: 2014

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
43395-0	APPLICATION FEE				145,000	145,000
43510-0	COPIES		113			
44745-0	ADMINISTRATION FEE			35,500	35,500	
44825-0	CONSULTING SERVICES	277,000	366,000	341,563	408,023	66,460
49600-0	OUTSIDE CONTRIBUTION DONATIONS		350	600	600	
<b>TOTAL FOR REVENUE</b>		<b>277,000</b>	<b>366,463</b>	<b>377,663</b>	<b>589,123</b>	<b>211,460</b>
<b>1000</b>	<b>GENERAL FUND</b>	<b>277,000</b>	<b>366,463</b>	<b>377,663</b>	<b>589,123</b>	<b>211,460</b>

**CITY OF SAINT PAUL**  
**Financing by Company and Department**

Department: **HUMAN RESOURCES**  
Company: **7100 CENTRAL SERVICES INTERNAL**

Budget Year: **2014**

Account	Account Description	2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
49100-0	TRANSFER FROM COMPONENT UNIT			659,822	670,535	10,713
49610-0	CONTRIBUTION FROM OTHER FUNDS	2,309,530	2,583,467	2,457,702	2,358,965	(98,737)
49630-0	OTHER AGENCY SHARE OF COST	138,048	127,189			
49750-0	WCRA REIMBURSEMENT	166,381	770,673	503,976	388,247	(115,729)
49840-0	DAMAGE CLAIM FROM OTHERS		42,553	205,000	125,000	(80,000)
49870-0	REFUNDS OVERPAYMENTS		1,002	100,000	100,000	
49960-0	FLEX PLAN CREDITS	40,464	41,309	144,800	10,000	(134,800)
91010-0	USE OF FUND BALANCE			10,000	10,000	
<b>TOTAL FOR REVENUE</b>		<b>2,654,423</b>	<b>3,566,192</b>	<b>4,081,299</b>	<b>3,662,747</b>	<b>(418,552)</b>
<b>7100 CENTRAL SERVICES INTERNAL</b>		<b>2,654,423</b>	<b>3,566,192</b>	<b>4,081,299</b>	<b>3,662,747</b>	<b>(418,552)</b>
<b>GRAND TOTAL FOR HUMAN RESOURCES</b>		<b>2,931,423</b>	<b>3,932,655</b>	<b>4,458,962</b>	<b>4,251,870</b>	<b>(207,092)</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RESOURCES  
Fund: 1000 GENERAL FUND

Budget Year: 2014

		2011 Actuals	2012 Actuals	2013 Adopted	2014 Mayor's Proposed	Change From 2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1000165	HUMAN RESOURCES	277,000	366,463	377,663	589,123	211,460
<b>TOTAL FOR DEPARTMENT</b>		<b>277,000</b>	<b>366,463</b>	<b>377,663</b>	<b>589,123</b>	<b>211,460</b>
<b><u>Financing by Major Account</u></b>						
	FEES SALES AND SERVICES	277,000	366,113	377,063	588,523	211,460
	TRANSFERS IN OTHER FINANCING		350	600	600	
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>277,000</b>	<b>366,463</b>	<b>377,663</b>	<b>589,123</b>	<b>211,460</b>

**City of Saint Paul**  
**Financing Plan by Department**

Department: HUMAN RESOURCES  
Fund: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2014

		2011	2012	2013	2014 Mayor's	Change From
		Actuals	Actuals	Adopted	Proposed	2013 Adopted
<b><u>Financing by Accounting Unit</u></b>						
1010120	WORKER'S COMPENSATION	1,847,132	2,727,231	2,981,500	2,603,247	(378,253)
1010121	PROPERTY INSURANCE	766,827	797,653	945,000	1,039,500	94,500
1010122	FSA RESERVE	40,464	41,309	144,800	10,000	(134,800)
1010123	TORT CLAIMS			10,000	10,000	
<b>TOTAL FOR DEPARTMENT</b>		<b>2,654,423</b>	<b>3,566,192</b>	<b>4,081,299</b>	<b>3,662,747</b>	<b>(418,552)</b>
<b><u>Financing by Major Account</u></b>						
BUDGET ADJUSTMENTS				10,000	10,000	
TRANSFERS IN OTHER FINANCING		2,654,423	3,566,192	4,071,299	3,652,747	(418,552)
<b>TOTAL BY MAJOR ACCOUNT GROUP</b>		<b>2,654,423</b>	<b>3,566,192</b>	<b>4,081,299</b>	<b>3,662,747</b>	<b>(418,552)</b>

