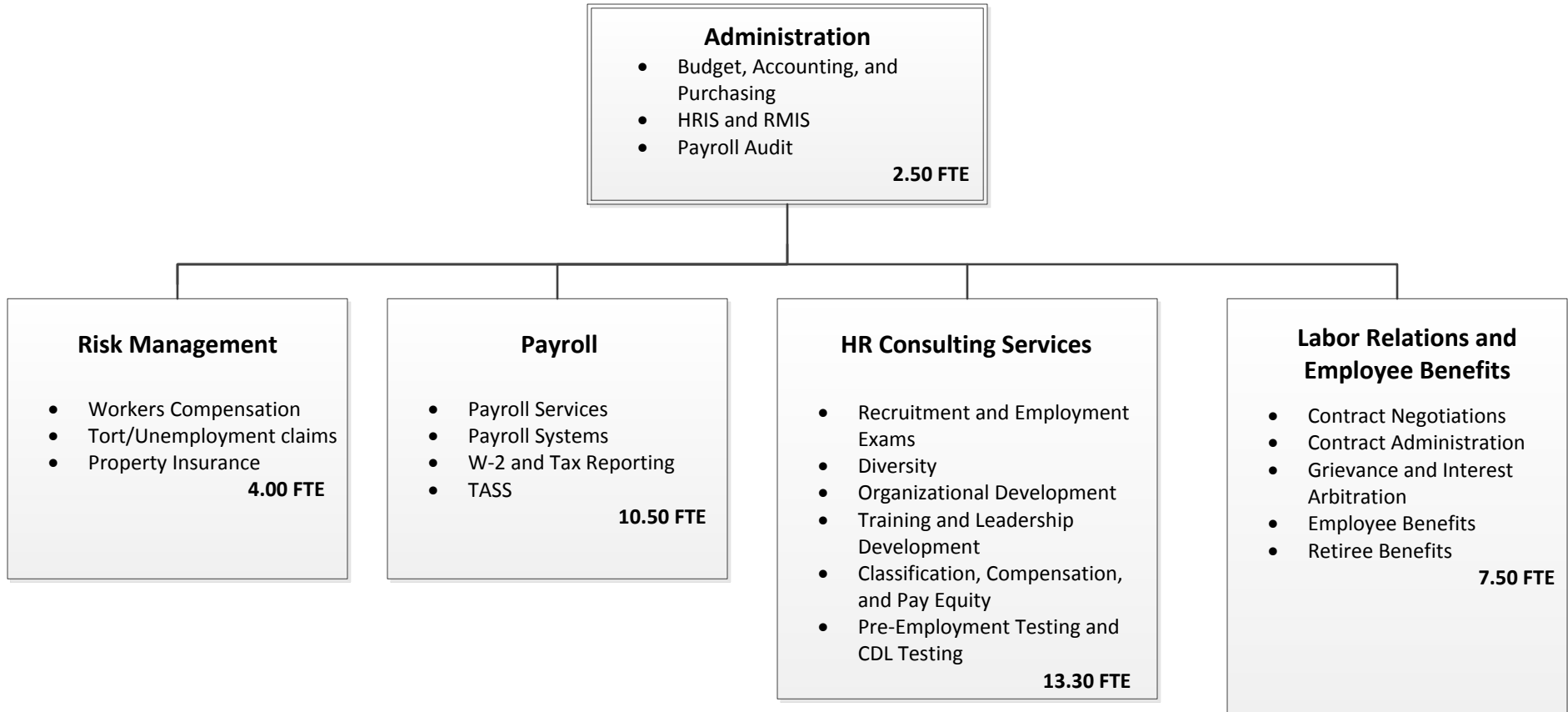


Human Resources

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



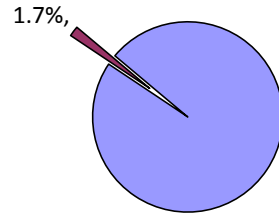
(Total 37.80 FTE)

**2016 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 and Saint Paul Regional Water Services. HR's major functions include: CONSULTING SERVICES - create and interpret personnel policies; recruit qualified and diverse candidates; administer and conduct the Civil Service employment testing process; administer the City's classification and compensation system including job study and analysis function; determine appropriate compensation based on comparable worth; advocacy work in Civil Service Commission hearings. LABOR RELATIONS and EMPLOYEE BENEFITS - manage employee and retiree benefit functions; ensure compliance with the Affordable Care Act and other benefit legislation; 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. PAYROLL - administer the city's payroll and payroll deduction system for all city employees. Ensure accurate and timely payroll processing and related activities including withholding and deductions. Ensure that necessary employee information is maintained and submitted in accordance with acceptable business and regulatory standards. RISK MANAGEMENT - provide assistance to all City and Saint Paul Regional Water Services risk management programs; measure, analyze and report risks; administer the workers' compensation, property insurance, unemployment insurance, safety and tort liability programs.

Human Resource's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$4,215,648
- Total Special Fund Budget: \$4,803,397
- Total FTEs: 37.80
- Number of active labor contracts: 22
- Administered 71 employment exams in 2014.
- Completed 163 Organizational design projects in 2014, including 4 organizational/multiple incumbent studies, 60 class specification updates, 4 development programs, 41 single-incumbent job studies (job profiles) and 84 special projects.
- Work comp files opened in 2014: 779
- Work comp files open at year end: 431
- Tort files opened in 2014: 504
- Tort files open at year end: 140
- Workplace conduct investigations closed in 2014: 23
- Grievances processed in 2014: 48
- Arbitrations: 2
- Complex accommodation cases in 2014: 7

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

- Implemented a new time and attendance system (TASS) citywide.
- Implemented a new HR/Payroll System.
- Centralized payroll within HR.
- Provided citywide development programs (Emerging Leaders, Network Saint Paul, and New Employee Orientation).
- Implemented a successful Firefighter recruitment and examination process which resulted in 506 names on the eligible list, 25% of which were persons of color.
- Facilitated Fire and Police Diversity Committees.
- Established a Healthy Saint Paul website and expanded the program. Added onsite yoga, Pilates, Zumba classes and certified the Police Gym as a HealthPartners-recognized Frequent Fitness provider.
- Worked to ensure compliance with newly effective provisions in State and Federal law (MN Sick Leave Expansion, FMLA changes, and the Affordable Care Act.)
- Workers Comp staff recognized by the MN Department of Labor & Industry for 99% Prompt First Action Reporting.
- Renewed the City's property insurance coverage with a nominal premium increase despite a hardening property market.
- Successfully argued the City's case in interest arbitration.

2016 Proposed Budget

Office of Human Resources

Fiscal Summary

	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>2016 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2015 Adopted FTE*</u>	<u>2016 Proposed FTE</u>
Spending							
100: General Fund	4,298,586	4,039,162	4,215,648	176,486	4.4%	37.80	37.80
710: Central Service Fund	3,662,748	4,110,486	4,803,397	692,911	16.9%	-	-
Total	7,961,334	8,149,648	9,019,045	869,397	10.7%	37.80	37.80
Financing							
100: General Fund	589,123	466,100	466,100	-	0.0%		
710: Central Service Fund	3,662,748	4,110,486	4,803,397	692,911	16.9%		
Total	4,251,871	4,576,586	5,269,497	692,911	15.1%		

Budget Changes Summary

The 2016 proposed budget for Human Resources includes changes due to a staffing realignment, as well as one-time resources to replace an outdated and inefficient worker's compensation software system. Other changes are due to current service level updates.

100: General Fund

Office of Human Resources

		<u>Change from 2015 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		153,782	-	-
	Subtotal:	<u>153,782</u>	<u>-</u>	<u>-</u>
Staff Realignment				
<p>In 2016, Human Resources is going to implement two staff title changes that will allow the department to better align employee titles with responsibilities and repurpose a vacant position that will focus on diversity in recruitment and civil service examinations.</p>				
Staffing adjustments		22,704	-	-
	Subtotal:	<u>22,704</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>176,486</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

710: Central Service Fund**Office of Human Resources**

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

	Change from 2015 Adopted		
	Spending	Financing	FTE
Current Service Level Adjustments			
Current service level changes in the 2016 proposed budget are largely due to an increase in the estimates for worker's compensation costs in 2016.			
Current service level adjustments	492,911	492,911	-
Subtotal:	<u>492,911</u>	<u>492,911</u>	<u>-</u>
Worker's Compensation Software System			
The City's current worker's compensation software system was implemented in 2002 and has become outdated. The 2016 proposed budget includes one-time resources to replace this software system to increase functionality and compatibility with newer operating systems and Microsoft products.			
Software expense	200,000	200,000	-
Subtotal:	<u>200,000</u>	<u>200,000</u>	<u>-</u>
Fund 710 Budget Changes Total	<u><u>692,911</u></u>	<u><u>692,911</u></u>	<u><u>-</u></u>



Spending Reports

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

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Department: **HUMAN RESOURCES**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	3,206,994	4,485,801	4,039,162	4,215,648	176,486
CENTRAL SERVICE FUND	3,518,155	4,235,549	4,110,486	4,803,397	692,911
TOTAL SPENDING BY FUND	6,725,149	8,721,350	8,149,648	9,019,045	869,397
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	5,373,509	6,637,847	6,182,708	6,844,371	661,663
SERVICES	1,261,553	1,699,898	1,604,349	1,812,083	207,734
MATERIALS AND SUPPLIES	84,543	71,258	55,091	55,091	
ADDITIONAL EXPENSES	5,544	312,347	307,500	307,500	
TOTAL SPENDING BY MAJOR ACCOUNT	6,725,149	8,721,350	8,149,648	9,019,045	869,397
<u>Financing by Major Account</u>					
CHARGES FOR SERVICES	14,684	2,887,898	4,062,986	4,455,897	392,911
MISCELLANEOUS REVENUE	4,546,804	1,631,391	503,600	603,600	100,000
OTHER FINANCING SOURCES		670,535	10,000	210,000	200,000
TOTAL FINANCING BY MAJOR ACCOUNT	4,561,487	5,189,823	4,576,586	5,269,497	692,911

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

**CITY OF SAINT PAUL
Spending Plan by Department**

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,710,617	3,816,970	3,517,208	3,707,371	190,163
SERVICES	406,289	592,726	466,863	453,186	(13,677)
MATERIALS AND SUPPLIES	84,543	71,258	55,091	55,091	
ADDITIONAL EXPENSES	5,544	4,847			
Total Spending by Major Account	3,206,994	4,485,801	4,039,162	4,215,648	176,486
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	3,206,994	4,485,801	4,039,162	4,215,648	176,486
Total Spending by Accounting Unit	3,206,994	4,485,801	4,039,162	4,215,648	176,486

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CITY OF SAINT PAUL
Spending Plan by Department

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Department: **HUMAN RESOURCES**
Fund: **CENTRAL SERVICE FUND**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,662,891	2,820,877	2,665,500	3,137,000	471,500
SERVICES	855,264	1,107,172	1,137,486	1,358,897	221,411
ADDITIONAL EXPENSES		307,500	307,500	307,500	
Total Spending by Major Account	3,518,155	4,235,549	4,110,486	4,803,397	692,911
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	2,434,076	2,870,159	2,732,486	3,430,997	698,511
71014210 TORT CLAIMS		10,000	10,000	10,000	
71014220 PROPERTY INSURANCE	885,672	1,338,140	1,120,000	1,114,400	(5,600)
71014230 FLEX SPEND ACCOUNT RESERVE	198,408	17,249	248,000	248,000	
Total Spending by Accounting Unit	3,518,155	4,235,549	4,110,486	4,803,397	692,911

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Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RESOURCES
 Fund: CITY GENERAL FUND

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
44215-0	COPIES	28				
44335-0	MAILING SERVICES		9,348			
44590-0	MISCELLANEOUS SERVICES	14,656	27,097			
50125-0	APPLICATION FEE		43,600			
51175-0	ADMINISTRATION FEE		35,500	35,500	35,500	
51270-0	CONSULTING SERVICES			430,000	430,000	
52575-0	APPLICATION FEES		160			
TOTAL FOR CHARGES FOR SERVICES		14,684	115,704	465,500	465,500	
55505-0	OUTSIDE CONTRIBUTION DONATIONS	200	600	600	600	
55915-0	OTHER MISC REVENUE	141				
TOTAL FOR MISCELLANEOUS REVENUE		341	600	600	600	
TOTAL FOR CITY GENERAL FUND		15,025	116,304	466,100	466,100	

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CITY OF SAINT PAUL
Financing by Company and Department

Company: CITY OF SAINT PAUL
 Department: HUMAN RESOURCES
 Fund: CENTRAL SERVICE FUND

Budget Year: 2016

Account	Account Description	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
51175-0	ADMINISTRATION FEE		2,772,193	3,597,486	3,990,397	392,911
TOTAL FOR CHARGES FOR SERVICES			2,772,193	3,597,486	3,990,397	392,911
55520-0	OTHER AGENCY SHARE OF COST	159,870				
55705-0	WCRA REIMBURSEMENT	1,021,761	1,190,043	250,000	350,000	100,000
55750-0	DAMAGE CLAIM FROM OTHERS	10,402	125,000	5,000	5,000	
55815-0	REFUNDS OVERPAYMENTS	60,814	100,000			
55910-0	FLEX PLAN CREDITS		10,000	248,000	248,000	
55915-0	OTHER MISC REVENUE	3,293,615	205,748			
TOTAL FOR MISCELLANEOUS REVENUE		4,546,462	1,630,791	503,000	603,000	100,000
56205-0	TRANSFER FROM COMPONENT UNIT		670,535			
59910-0	USE OF FUND EQUITY			10,000	210,000	200,000
TOTAL FOR OTHER FINANCING SOURCES			670,535	10,000	210,000	200,000
TOTAL FOR CENTRAL SERVICE FUND		4,546,462	5,073,519	4,110,486	4,803,397	692,911
TOTAL FOR HUMAN RESOURCES		4,561,487	5,189,823	4,576,586	5,269,497	692,911

As of August 1st, 2015, actual spending and financing amounts for 2014 listed above remain unaudited due to a delay in the 2014 financial audit. Because of this delay, these reports may significantly deviate from final audited numbers.

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2016

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	14,684	115,704	465,500	465,500	
MISCELLANEOUS REVENUE	341	600	600	600	
Total Financing by Major Account	15,025	116,304	466,100	466,100	
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	15,025	116,304	466,100	466,100	
Total Financing by Accounting Unit	15,025	116,304	466,100	466,100	

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CITY OF SAINT PAUL
Financing Plan by Department

Department: **HUMAN RESOURCES**
Fund: **CENTRAL SERVICE FUND**

Budget Year: **2016**

	2013 Actuals	2014 Actuals	2015 Adopted	2016 Mayor's Proposed	Change From 2015 Adopted
Financing by Major Account					
CHARGES FOR SERVICES		2,772,193	3,597,486	3,990,397	392,911
MISCELLANEOUS REVENUE	4,546,462	1,630,791	503,000	603,000	100,000
OTHER FINANCING SOURCES		670,535	10,000	210,000	200,000
Total Financing by Major Account	4,546,462	5,073,519	4,110,486	4,803,397	692,911
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	3,581,281	3,825,038	2,732,486	3,430,997	698,511
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	890,060	1,238,481	1,120,000	1,114,400	(5,600)
71014230 FLEX SPEND ACCOUNT RESERVE	75,122	10,000	248,000	248,000	
Total Financing by Accounting Unit	4,546,462	5,073,519	4,110,486	4,803,397	692,911

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