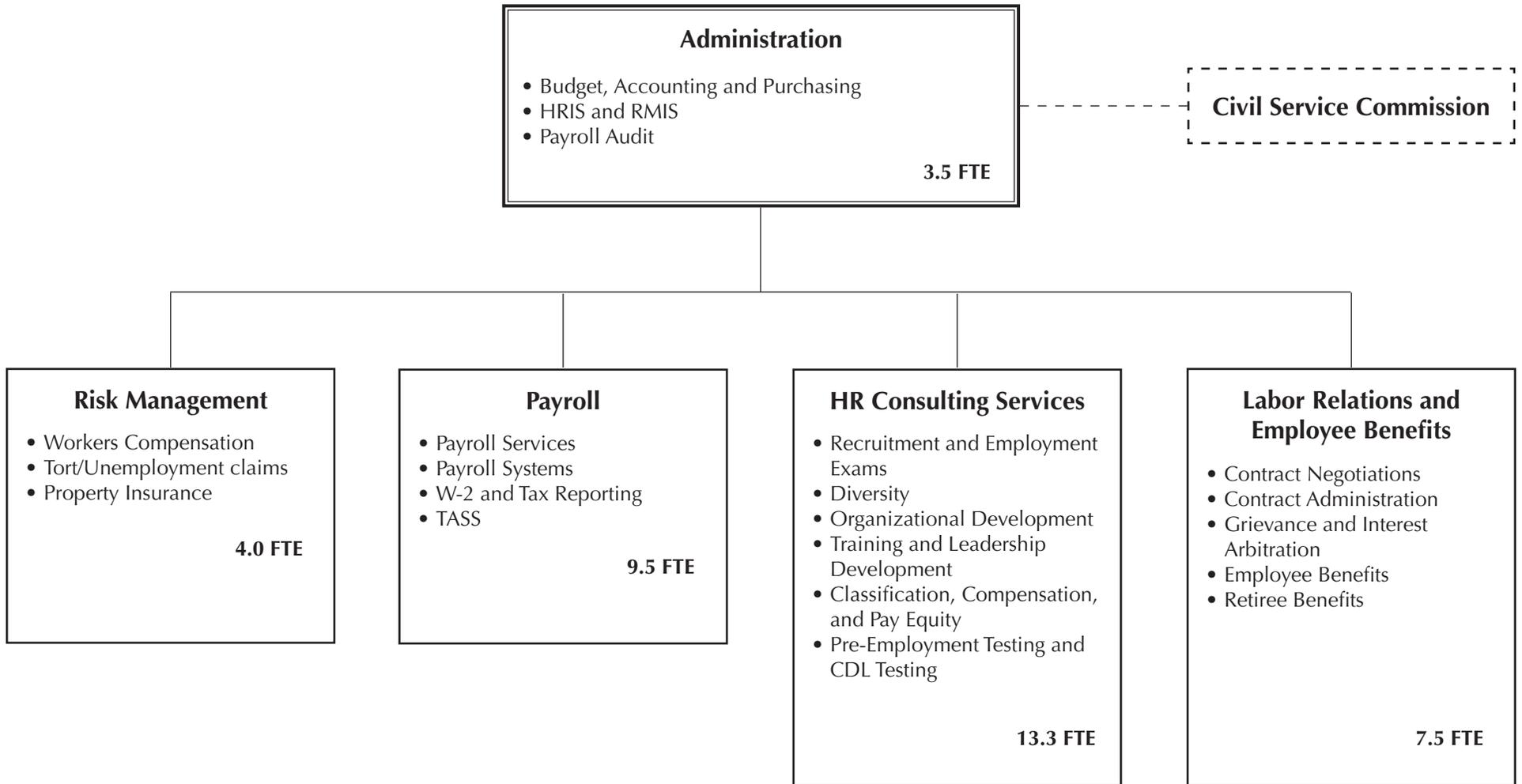


Human Resources

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



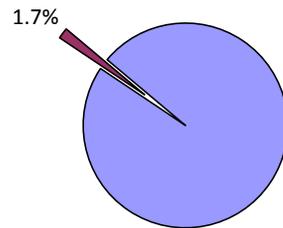
(Total 37.8 FTE)

**2015 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 and Saint Paul Regional Water Services. HR's major functions include: CONSULTING SERVICES - create and interpret personnel policies; recruit qualified and diverse candidates; administer the employment testing process; administer the classification and compensation system; determine appropriate compensation; advocacy work in Civil Service Commission hearings. LABOR RELATIONS and EMPLOYEE BENEFITS - manage employee and retiree benefits; negotiate and administer collective bargaining agreements with employee unions; represent management in arbitrations, labor management committees, and grievance handling. PAYROLL - administer payroll for all city employees; RISK MANAGEMENT - provide assistance to all City risk management programs; measure, analyze and report risks; administer the workers' compensation, property insurance, unemployment and tort liability programs.

Human Resource's Portion of General Fund Spending



Department Facts

- Total General Fund Budget: 4,039,162
- Total Special Fund Budget: 4,110,486
- Total FTEs: 37.80
- Number of active labor contracts: 22
- Administered 70 employment exams in 2013.
- Completed 163 Organizational design projects in 2013, including 3 organizational/multiple incumbent studies, 56 class specification updates, 7 development programs, 43 single-incumbent job studies (job profiles) and 52 special projects.
- Work comp files opened in 2013: 729
- Work comp files open at year end: 417
- Tort files opened in 2013: 376
- Tort files open at year end: 139
- Workplace conduct investigations in 2013: 7
- Grievances processed in 2013: 64
- Complex accommodation cases in 2013: 6

Department Goals

- Attract, develop, and retain a diverse, professional workforce.
- Align HR resources to city and department needs.
- Control 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 four citywide development programs (Advanced Manager Academy, Emerging Leaders, Network Saint Paul, and New Employee Orientation).
- Facilitated Fire and Police Diversity Committees.
- The Labor Management Committee on Health Insurance reached an agreement on retaining HealthPartners as the City's health benefit provider for 2013 through 2017. Premium rates for 2013 reflected a 13% reduction.
- 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 100% Prompt First Action Reporting - sixth straight year.
- 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.

2015 Adopted Budget
Office of Human Resources

Fiscal Summary

	<u>2013 Actual</u>	<u>2014 Adopted</u>	<u>2015 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2014 Adopted FTE*</u>	<u>2015 Adopted FTE</u>
Spending							
100: General Fund	3,206,994	4,298,586	4,039,162	(259,424)	-6.0%	36.80	37.80
710: Central Service Fund	3,518,155	3,662,748	4,110,486	447,738	12.2%	-	-
Total	6,725,149	7,961,334	8,149,648	188,314	2.4%	36.80	37.80
Financing							
100: General Fund	15,025	589,123	466,100	(123,023)	-20.9%		
710: Central Service Fund	4,546,462	3,662,748	4,110,486	447,738	12.2%		
Total	4,561,487	4,251,871	4,576,586	324,715	7.6%		

Budget Changes Summary

Changes in the 2015 adopted budget for Human Resources are largely due to the removal of one-time resources in 2014 for the firefighter examination and payroll centralization. The 2015 budget also includes the addition of a Payroll Specialist to complete the transition to centralized payroll. Other spending changes are due to current service level updates.

100: General Fund

Office of Human Resources

	Change from 2014 Adopted		
	Spending	Financing	FTE
<u>Current Service Level Adjustments</u>			
Current service level spending adjustments	(4,652)	-	-
Planned revenue adjustment	-	21,977	-
Subtotal:	<u>(4,652)</u>	<u>21,977</u>	<u>-</u>
<u>Mayor's Proposed Changes</u>			
Firefighter Examination			
Resources were included in the 2014 budget for Human Resources to administer a firefighter examination. A portion of the testing costs is recovered through an administrative fee paid by applicants. The 2015 budget removes these one-time resources.			
Administration services	(214,000)	-	-
Application fees	-	(145,000)	-
Subtotal:	<u>(214,000)</u>	<u>(145,000)</u>	<u>-</u>
Racial Equity Program			
The 2014 budget included \$50,000 in one-time resources for a training program focused on the development of racial equity goals and addressing disparities in policies and actions. The 2015 budget maintains these resources on an ongoing basis.			
Training and professional services	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Payroll Centralization			
The 2014 budget included transition resources for costs associated with the centralization of payroll in the Office of Human Resources. The 2015 budget converts a portion of the transition resources to an additional payroll specialist position to complete the transition to full centralization.			
Remove one-time transitional resources	(113,213)	-	-
Payroll Specialist	72,441	-	1.00
Subtotal:	<u>(40,772)</u>	<u>-</u>	<u>1.00</u>
Fund 100 Budget Changes Total	<u><u>(259,424)</u></u>	<u><u>(123,023)</u></u>	<u><u>1.00</u></u>

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

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

		<u>Change from 2014 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level changes in the 2015 budget are largely due to an increase in the estimates for worker's compensation costs in 2015, as well as growth in the FSA program.				
Work Comp, FSA, and other current service level adjustments				
		447,738	447,738	-
	Subtotal:	<u>447,738</u>	<u>447,738</u>	<u>-</u>
Fund 710 Budget Changes Total		<u><u>447,738</u></u>	<u><u>447,738</u></u>	<u><u>-</u></u>

Spending Reports

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

Department: **HUMAN RESOURCES**

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Fund					
CITY GENERAL FUND	3,106,184	3,206,994	4,298,586	4,039,162	(259,424)
CENTRAL SERVICE FUND	2,465,589	3,518,155	3,662,748	4,110,486	447,738
TOTAL SPENDING BY FUND	5,571,773	6,725,149	7,961,334	8,149,648	188,314
Spending by Major Account					
EMPLOYEE EXPENSE	4,138,236	5,373,509	5,959,827	6,182,708	222,881
SERVICES	1,386,561	1,261,553	1,617,154	1,604,349	(12,805)
MATERIALS AND SUPPLIES	44,567	84,543	72,853	55,091	(17,762)
ADDITIONAL EXPENSES	2,409	5,544	311,500	307,500	(4,000)
OTHER FINANCING USES					
TOTAL SPENDING BY MAJOR ACCOUNT	5,571,773	6,725,149	7,961,334	8,149,648	188,314
Financing by Major Account					
CHARGES FOR SERVICES	366,113	14,684	2,947,488	4,062,986	1,115,498
MISCELLANEOUS REVENUE	3,566,542	4,546,804	623,847	503,600	(120,247)
OTHER FINANCING SOURCES			670,535		(670,535)
BUDGET ADJUSTMENTS			10,000	10,000	
TOTAL FINANCING BY MAJOR ACCOUNT	3,932,655	4,561,487	4,251,870	4,576,586	324,716

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,725,485	2,710,617	3,641,257	3,517,208	(124,049)
SERVICES	333,757	406,289	580,476	466,863	(113,613)
MATERIALS AND SUPPLIES	44,533	84,543	72,853	55,091	(17,762)
ADDITIONAL EXPENSES	2,409	5,544	4,000		(4,000)
Total Spending by Major Account	3,106,184	3,206,994	4,298,586	4,039,162	(259,424)
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	3,106,184	3,206,994	4,298,586	4,039,162	(259,424)
Total Spending by Accounting Unit	3,106,184	3,206,994	4,298,586	4,039,162	(259,424)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,412,751	2,662,891	2,318,570	2,665,500	346,930
SERVICES	1,052,804	855,264	1,036,678	1,137,486	100,808
MATERIALS AND SUPPLIES	34				
ADDITIONAL EXPENSES			307,500	307,500	
Total Spending by Major Account	2,465,589	3,518,155	3,662,748	4,110,486	447,738
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	1,426,736	2,434,076	2,378,296	2,732,486	354,190
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	899,405	885,672	1,129,652	1,120,000	(9,652)
71014230 FLEX SPEND ACCOUNT RESERVE	139,448	198,408	144,800	248,000	103,200
Total Spending by Accounting Unit	2,465,589	3,518,155	3,662,748	4,110,486	447,738

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: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
44215-0	COPIES	113	28			
44590-0	MISCELLANEOUS SERVICES	366,000	14,656			
50125-0	APPLICATION FEE			145,000		(145,000)
51175-0	ADMINISTRATION FEE			35,500	35,500	
51270-0	CONSULTING SERVICES			408,023	430,000	21,977
TOTAL FOR CHARGES FOR SERVICES		366,113	14,684	588,523	465,500	(123,023)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	350	200	600	600	
55915-0	OTHER MISC REVENUE		141			
TOTAL FOR MISCELLANEOUS REVENUE		350	341	600	600	
TOTAL FOR CITY GENERAL FUND		366,463	15,025	589,123	466,100	(123,023)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2015

Account	Account Description	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
51175-0	ADMINISTRATION FEE			2,358,965	3,597,486	1,238,521
TOTAL FOR CHARGES FOR SERVICES				2,358,965	3,597,486	1,238,521
55520-0	OTHER AGENCY SHARE OF COST	127,189	159,870			
55705-0	WCRA REIMBURSEMENT	770,673	1,021,761	388,247	250,000	(138,247)
55750-0	DAMAGE CLAIM FROM OTHERS	42,553	10,402	125,000	5,000	(120,000)
55815-0	REFUNDS OVERPAYMENTS	1,002	60,814	100,000		(100,000)
55910-0	FLEX PLAN CREDITS			10,000	248,000	238,000
55915-0	OTHER MISC REVENUE	2,624,776	3,293,615			
TOTAL FOR MISCELLANEOUS REVENUE		3,566,192	4,546,462	623,247	503,000	(120,247)
56205-0	TRANSFER FROM COMPONENT UNIT			670,535		(670,535)
59910-0	USE OF FUND EQUITY			10,000	10,000	
TOTAL FOR OTHER FINANCING SOURCES				680,535	10,000	(670,535)
TOTAL FOR CENTRAL SERVICE FUND		3,566,192	4,546,462	3,662,747	4,110,486	447,739
TOTAL FOR HUMAN RESOURCES		3,932,655	4,561,487	4,251,870	4,576,586	324,716

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2015

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	366,113	14,684	588,523	465,500	(123,023)
MISCELLANEOUS REVENUE	350	341	600	600	
Total Financing by Major Account	366,463	15,025	589,123	466,100	(123,023)
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	366,463	15,025	589,123	466,100	(123,023)
Total Financing by Accounting Unit	366,463	15,025	589,123	466,100	(123,023)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2015**

	2012 Actuals	2013 Actuals	2014 Adopted	2015 Adopted	Change From 2014 Adopted
Financing by Major Account					
CHARGES FOR SERVICES			2,358,965	3,597,486	1,238,521
MISCELLANEOUS REVENUE	3,566,192	4,546,462	623,247	503,000	(120,247)
OTHER FINANCING SOURCES			680,535	10,000	(670,535)
Total Financing by Major Account	3,566,192	4,546,462	3,662,747	4,110,486	447,739
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	2,727,231	3,581,281	2,603,247	2,732,486	129,239
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	797,653	890,060	1,039,500	1,120,000	80,500
71014230 FLEX SPEND ACCOUNT RESERVE	41,309	75,122	10,000	248,000	238,000
Total Financing by Accounting Unit	3,566,192	4,546,462	3,662,747	4,110,486	447,739