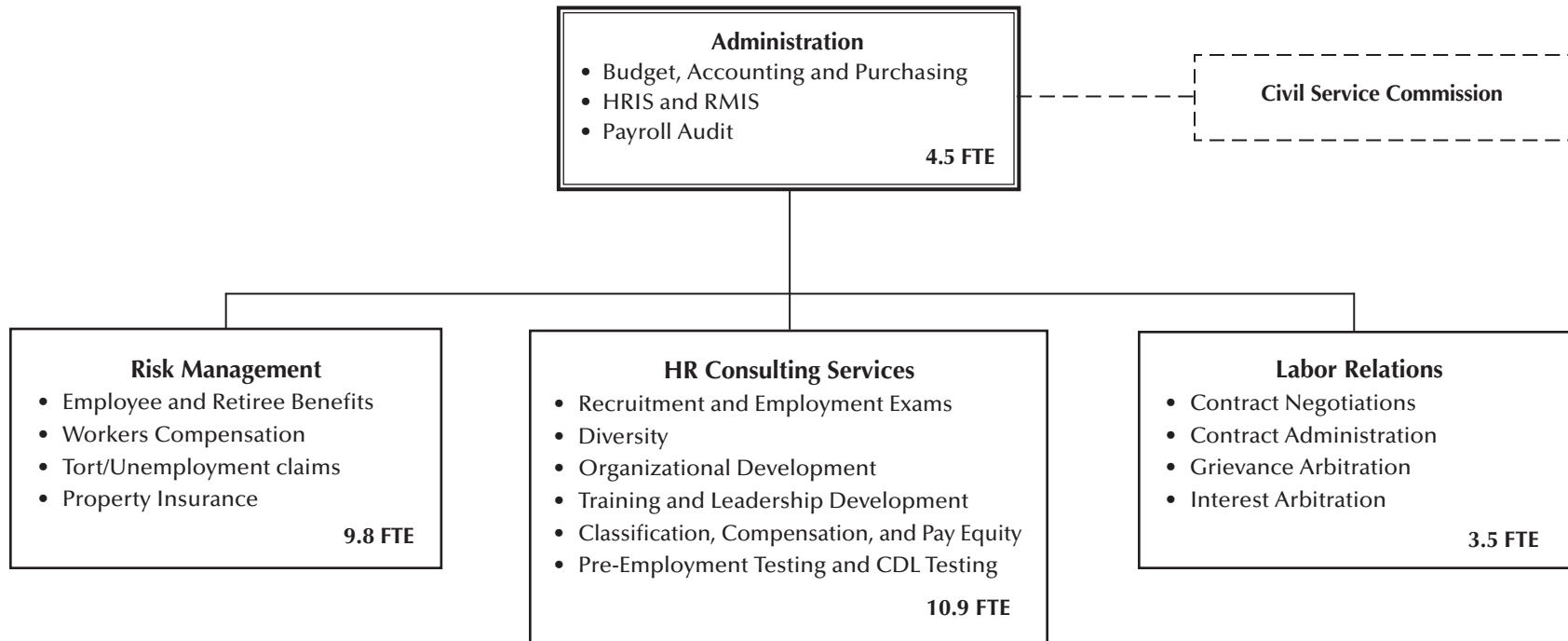


Human Resources

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



(Total 28.7 FTE)

8/04/11

2012 Mayor's Proposed Budget

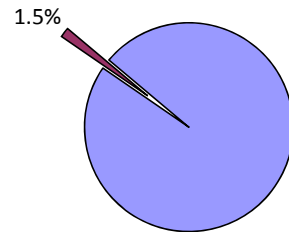
Office of Human Resources

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 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: 3,255,538
- Total Special Fund Budget: 4,443,299
- Total FTEs: 28.70
- Number of active labor contracts: 22 • Organizational design studies in 2010: 171
- Employment exams administered in 2010: 63
- Work comp files opened in 2010: 810 • Work comp files open at year end: 660
- Tort files opened in 2010: 360 • Tort files open at year end: 81
- Workplace conduct investigations in 2010: 23
- Grievances processed in 2010: 69

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

- The Labor Management Committee on Health Insurance introduced HealthPartners JourneyWell program to create a healthier work environment and reduce health care costs through health assessments and wellness programs.
- Started a citywide wellness committee, Healthy Saint Paul, to work in conjunction with the JourneyWell program to improve the health of employees.
- With PED, purchased a comprehensive Builders Risk and Property Insurance policy for the major housing rehabilitation program.
- After a successful restructure in 2010, the Labor Management Safety Committee inspected 8 City locations and will implement new Citywide safety policies.
- Workers Compensation staff were recognized by the Department of Labor & Industry as having 100% Prompt First Action Report.
- Citywide training completed: New Employee Orientation, First Line Supervisor, Pre-Retirement Planning Seminar, Diversity Training
- Implemented an Online Hiring Center for Hiring Managers to view online applications and resumes and hire online.
- Negotiated labor contracts for 2011 & 2012 with no cost of living adjustments.
- Won three arbitrations.

2012 Mayor's Proposed Budget

Office of Human Resources

Fiscal Summary

	<u>2010 Actual</u>	<u>2011 Adopted</u>	<u>2012 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2011 Adopted FTE</u>	<u>2012 Proposed FTE</u>
Spending							
1000: General Fund	3,081,879	3,239,920	3,255,538	15,618	0.5%	29.40	28.70
7100: Central Services Internal	2,730,705	4,348,390	4,443,299	94,909	2.2%	-	-
Financing							
1000: General Fund	452,079	277,600	277,663	63	0.0%		
7100: Central Services Internal	3,231,787	4,348,389	4,443,298	94,909	2.2%		

Budget Changes Summary

In the 2012 proposed budget, the Office of Human Resources eliminated a vacant Organizational Development position. Additional changes include adjustments to citywide training. All other changes are attributable to current service level adjustments.

1000: General Fund**Office of Human Resources**

		Change from 2011 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		161,614	(35,437)	0.30
	Subtotal:	161,614	(35,437)	0.30
Reduce Services Provided to Departments				
Human Resources provides a variety of training opportunities and programs focused on employee development, as well as conducts workplace investigations. Selected services are reduced or the costs are charged back to departments. HR will also eliminate a vacant organizational development position.				
Adjustments to citywide training and investigations		(31,445)	35,500	
Staff Reduction		(114,551)		(1.00)
	Subtotal:	(145,996)	35,500	(1.00)
Company 1000 Budget Changes Total		15,618	63	(0.70)

7100: Central Services Internal

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

		Change from 2011 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		94,909	94,909	
	Subtotal:	94,909	94,909	-
Company 7100 Budget Changes Total		94,909	94,909	-

Spending Reports

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

Department: HUMAN RESOURCES

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Fund</u>						
1000	GENERAL FUND	3,017,099	3,081,879	3,239,920	3,255,538	15,618
7100	CENTRAL SERVICES INTERNAL	2,734,792	2,730,705	4,348,390	4,443,298	94,908
TOTAL SPENDING BY FUND		5,751,891	5,812,584	7,588,310	7,698,836	110,526
<u>Spending by Major Account</u>						
EMPLOYEE EXPENSE		4,630,998	4,573,177	6,014,809	6,052,222	37,413
SERVICES		962,947	1,106,474	1,214,251	1,281,614	67,363
MATERIALS AND SUPPLIES		68,258	67,768	47,750	53,500	5,750
TRANSFER OUT AND OTHER SPEND		89,688	65,165	311,500	311,500	0
TOTAL SPENDING BY MAJOR ACCOUNT		5,751,891	5,812,584	7,588,310	7,698,836	110,526
<u>Financing by Major Account</u>						
GENERAL FUND REVENUES		231,550	452,079	277,600	277,663	63
SPECIAL FUND REVENUES						
BUDGET ADJUSTMENTS				10,000	10,000	0
TRANSFERS IN OTHER FINANCING		2,574,474	3,231,787	4,338,389	4,433,298	94,909
TOTAL FINANCING BY MAJOR ACCOUNT		2,806,025	3,683,866	4,625,989	4,720,961	94,972

CITY OF SAINT PAUL

Spending Plan Summary

Department: HUMAN RESOURCES

Budget Year: 2012

Fund: 1000 GENERAL FUND

Division: OFFICE OF HUMAN RESOURCES

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,487,309	2,549,107	2,753,420	2,790,833	37,413					
SERVICES	371,844	465,004	434,751	407,205	(27,546)					
MATERIALS AND SUPPLIES	68,258	67,768	47,750	53,500	5,750					
TRANSFER OUT AND OTHER SPEND	89,688		4,000	4,000						
TOTAL FOR DIVISION	3,017,099	3,081,879	3,239,920	3,255,538	15,618					
<u>Spending by Accounting Unit</u>										
1000165 HUMAN RESOURCES	3,017,099	3,081,879	3,239,920	3,255,538	15,618			29.40	28.70	(0.70)
TOTAL FOR DIVISION	3,017,099	3,081,879	3,239,920	3,255,538	15,618			29.40	28.70	(0.70)

CITY OF SAINT PAUL

Spending Plan Summary

Department: HUMAN RESOURCES

Budget Year: 2012

Fund: 7100 CENTRAL SERVICES INTERNAL

Division: OFFICE OF HUMAN RESOURCES

	Spending					Personnel				
	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted	2009 Adopted	2010 Adopted	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Spending by Major Account</u>										
EMPLOYEE EXPENSE	2,143,689	2,024,070	3,261,389	3,261,389	(1)					
SERVICES	591,103	641,471	779,500	874,409	94,909					
TRANSFER OUT AND OTHER SPEND		65,165	307,500	307,500						
TOTAL FOR DIVISION	2,734,792	2,730,705	4,348,390	4,443,298	94,908					
<u>Spending by Accounting Unit</u>										
1010120 WORKER'S COMPENSATION	2,143,689	2,024,070	3,298,889	3,313,998	15,108					
1010121 PROPERTY INSURANCE	494,613	510,948	850,000	929,800	79,800					
1010122 FSA RESERVE	96,491	195,523	189,500	189,500						
1010123 TORT CLAIMS		165	10,000	10,000						
TOTAL FOR DIVISION	2,734,792	2,730,705	4,348,390	4,443,298	94,908					

Financing Reports

CITY OF SAINT PAUL
Financing by Company and Department

Department: HUMAN RESOURCES
 Company: 1000 GENERAL FUND

Budget Year: 2012

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
43395-0	APPLICATION FEE		58,725			
43510-0	COPIES		166			
44115-0	INSTITUTIONAL NETWORK USER FEE	210				
44745-0	ADMINISTRATION FEE				35,500	35,500
44825-0	CONSULTING SERVICES			277,000	241,563	(35,437)
49140-0	TRANSFER FR SPECIAL REVENUE FU		85,688			
49180-0	TRANSFER FR INTERNAL SERVICE F		65,000			
49600-0	OUTSIDE CONTRIBUTION DONATIONS	300		600	600	
49930-0	JURY DUTY PAY	40				
49970-0	OTHER MISC REVENUE	231,001	242,500			
TOTAL FOR REVENUE		231,550	452,079	277,600	277,663	63
1000	GENERAL FUND	231,550	452,079	277,600	277,663	63

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: **2012**

Account	Account Description	2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	<u>Change From</u>
						2011 Adopted
49100-0	TRANSFER FROM COMPONENT UNIT				659,822	659,822
49610-0	CONTRIBUTION FROM OTHER FUNDS	1,714,984	2,432,841	3,443,889	2,775,000	(668,889)
49750-0	WCRA REIMBURSEMENT	710,860	646,618	400,000	503,976	103,976
49840-0	DAMAGE CLAIM FROM OTHERS			205,000	205,000	
49870-0	REFUNDS OVERPAYMENTS			100,000	100,000	
49960-0	FLEX PLAN CREDITS	148,630	152,328	189,500	189,500	
91010-0	USE OF FUND BALANCE			10,000	10,000	
TOTAL FOR REVENUE		2,574,474	3,231,787	4,348,389	4,443,298	94,909
7100	CENTRAL SERVICES INTERNAL	2,574,474	3,231,787	4,348,389	4,443,298	94,909
GRAND TOTAL FOR HUMAN RESOURCES		2,806,025	3,683,866	4,625,989	4,720,961	94,972

City of Saint Paul
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: 1000 GENERAL FUND

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1000165	HUMAN RESOURCES	231,550	452,079	277,600	277,663	63
TOTAL FOR DEPARTMENT		231,550	452,079	277,600	277,663	63
<u>Financing by Major Account</u>						
FEES SALES AND SERVICES		210	58,891	277,000	277,063	63
TRANSFERS IN OTHER FINANCING		231,341	393,188	600	600	
TOTAL BY MAJOR ACCOUNT GROUP		231,550	452,079	277,600	277,663	63

City of Saint Paul
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: 7100 CENTRAL SERVICES INTERNAL

Budget Year: 2012

		2009 Actuals	2010 Actuals	2011 Adopted	2012 Mayor's Proposed	Change From 2011 Adopted
<u>Financing by Accounting Unit</u>						
1010120	WORKER'S COMPENSATION	1,710,872	2,332,953	3,298,889	3,313,998	15,108
1010121	PROPERTY INSURANCE	714,972	746,506	850,000	929,800	79,800
1010122	FSA RESERVE	148,630	152,328	189,500	189,500	
1010123	TORT CLAIMS			10,000	10,000	
TOTAL FOR DEPARTMENT		2,574,474	3,231,787	4,348,389	4,443,298	94,909
<u>Financing by Major Account</u>						
BUDGET ADJUSTMENTS				10,000	10,000	
TRANSFERS IN OTHER FINANCING		2,574,474	3,231,787	4,338,389	4,433,298	94,909
TOTAL BY MAJOR ACCOUNT GROUP		2,574,474	3,231,787	4,348,389	4,443,298	94,909