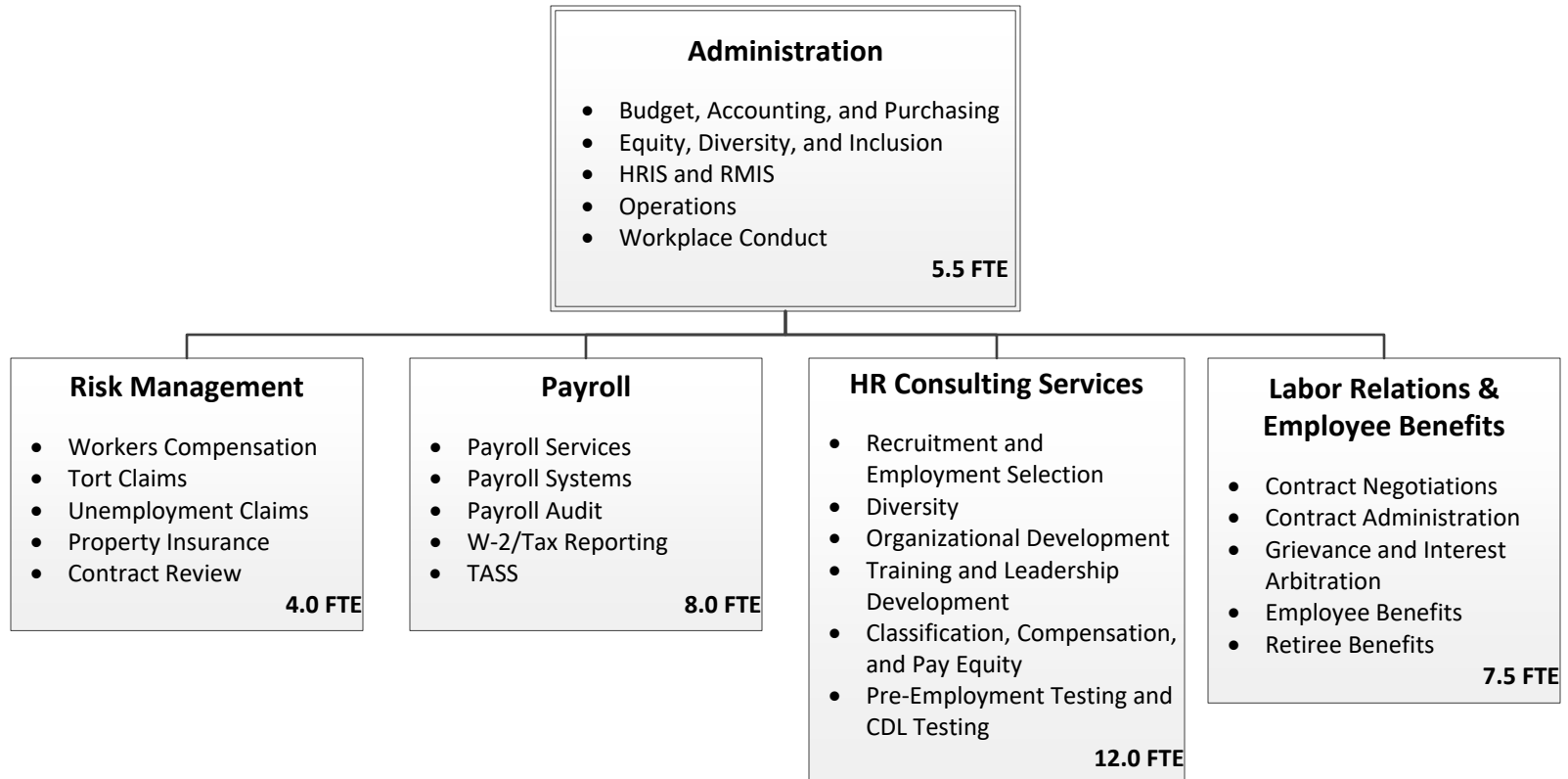


Human Resources

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



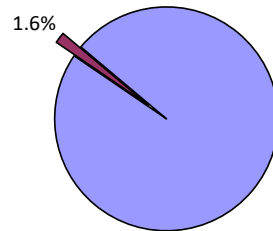
(Total 37.00 FTE)

**2021 Adopted Budget
Human Resources**

Department Description:

Mission Statement: To attract, develop, and retain an inclusive, high performing, and respectful workforce through integrated and strategic systems, policies, and procedures. 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** - 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; determine appropriate compensation based on comparable worth; and advocacy work in Civil Service Commission hearings; **Employee Benefits** - administer employee and retiree benefits; ensure compliance with the Affordable Care Act and other benefit legislation; **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; **Payroll** - administer the City's payroll and payroll deduction system for all City employees; ensure accurate and timely payroll processing including withholding and deductions; ensure that necessary employee information is maintained and submitted in accordance with 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 Resources' Portion of General Fund Spending



Department Facts

- Total General Fund Budget: \$ 4,975,635
- Total Special Fund Budget: \$ 4,913,570
- Total FTEs: 37.00

2020 Workload Metrics

- Job Postings: 130
- Applicants Processed: 7,143
- Job Studies/Position Audits Completed: 19
- Workers compensation claims opened: 693
- Tort claims opened: 195
- Workplace Conduct Complaints Processed: 32
- Arbitrations conducted: 4
- Grievances conducted: 35
- Short-term Disability claims processed: 60
- FMLA Leaves administered: 711, including the new EFMLA
- Set up benefits for 93 new retirees, processed 182 terminations and 113 new hires
- Payroll processed 4,992 W2 forms, 545 hires/rehires, and 697 terminations

Department Goals

- Build an equitable and inclusive workforce.
- Provide excellent customer service to City departments and potential employees.
- Utilize technology effectively and efficiently to achieve department objectives.

Recent Accomplishments

- Continue to exceed the self-insured employer ranking from the State of Minnesota's Department of Labor & Industry for the seventh consecutive year
- Went online to the Department of Labor's CAMPUS system
- Handled all 300 reports of COVID from City employees in addition to all normal workers compensation claims
- Handled the increase in unemployment reports due to COVID
- HR Taskforce created to address COVID related questions, leave options, policy changes, and provide guidance to employees
- Created a COVID Information for Employees website for most up to date information related to benefit options and resources available
- Dedicated staff hours to assist Fire HR and Mayor's Office Community Resource Line
- SharePoint migration
- Implemented paperless onboarding module for Parks
- Provided virtual Welcome to Saint Paul Orientation
- Began implementation of LaborSoft
- Retrained three new Workplace Conduct Investigators
- Built and ran virtual open enrollment meetings

**2021 Adopted Budget
Office of Human Resources**

Fiscal Summary

	<u>2019 Actual</u>	<u>2020 Adopted</u>	<u>2021 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2020 Adopted FTE</u>	<u>2021 Adopted FTE</u>
Spending							
100: General Fund	4,401,760	5,104,796	4,975,635	(129,161)	-2.5%	40.00	37.00
710: Central Service Fund	3,191,471	4,913,720	4,913,570	(150)	0.0%	-	-
Total	7,593,231	10,018,516	9,889,205	(129,311)	-1.3%	40.00	37.00
Financing							
100: General Fund	365,651	316,100	266,100	(50,000)	-15.8%		
710: Central Service Fund	3,132,652	4,913,720	4,913,570	(150)	0.0%		
Total	3,498,303	5,229,820	5,179,670	(50,150)	-1.0%		

Budget Changes Summary

The Human Resources 2021 General Fund budget includes the permanent reduction of three vacant FTEs: one HR Consultant I, one Payroll Specialist, and one Office Assistant II. It also includes a \$63,498 investment into training resources for staff professional development. Current service level adjustments reflecting an increase in salary and benefit costs are also included.

Revenue adjustments continue with planned technical changes for the spending and financing budgets for benefits administration.

		Change from 2020 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2021 budget reflect inflationary increases due to salary and benefits costs, adjustments of line-item budgets to track with recent spending, and a planned technical change in benefits administration financing.				
Current service level adjustments		37,462	(50,000)	-
Subtotal:		37,462	(50,000)	-
<u>Mayor's Proposed Changes</u>				
Reorganization and Efficiencies				
The 2021 proposed budget eliminated several vacant positions and made reinvestments towards staff training and professional development.				
Remove vacant Human Resources Consultant I		(100,405)	-	(1.00)
Remove vacant Office Assistant II		(66,086)	-	(1.00)
Remove vacant Payroll Specialist		(93,630)	-	(1.00)
Investment in staff training and professional development		63,498	-	-
Subtotal:		(196,623)	-	(3.00)
<u>Adopted Changes</u>				
Interdepartmental reorganization				
Funds dedicated to the City's training program focused on the development of racial equity goals, and addressing disparities in policies and services will now be located in and administered by the Human Resources department. There is an equal corresponding decrease in the Human Rights & Equal Economic Opportunity budget.				
Move equity funding from Human Rights & Equal Economic Opportunity		30,000	-	-
Reorganization and Efficiencies				
The Human Resources Director will also serve as the Chief Equity Officer on a one-time basis in 2021. The adopted budget repurposes half of the Human Resources Director's salary and benefits towards staff development and equity training. There are similar savings and investments in the Office of Financial Services budget.				
Repurpose Human Resources Director salary and benefits to staff development and equity training		93,400	-	-
Negative salary adjustment to offset repurposed funds		(93,400)	-	-
Subtotal:		30,000	-	-
Fund 100 Budget Changes Total		(129,161)	(50,000)	(3.00)

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

This fund includes Workers' Compensation, Property Insurance, Flexible Spending Account reserves, and Tort Claims.

	Change from 2020 Adopted		
	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<u>Current Service Level Adjustments</u>	(150)	(150)	-
<u>Mayor's Proposed Changes</u>			
Administrative Fee Reduction			
The 2021 proposed budget utilizes available balances on a one-time basis in the Property Insurance and Workers' Compensation funds to relieve pressure on general fund department budgets. An accompanying reduction in administrative fees is spread across departments.			
Use of Property Insurance available balance	-	250,000	-
Reduction in Property Insurance administrative fees	-	(250,000)	-
Use of Workers' Compensation available balance	-	250,000	-
Reduction in Workers' Compensation administrative fees	-	(250,000)	-
Subtotal:	(150)	(150)	-
Fund 710 Budget Changes Total	(150)	(150)	-

Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,909,245	3,967,096	4,601,673	4,331,288	(270,386)
SERVICES	529,881	389,905	438,193	561,593	123,400
MATERIALS AND SUPPLIES	60,808	40,441	60,699	78,884	18,185
OTHER FINANCING USES		4,317	4,231	3,870	(361)
Total Spending by Major Account	4,499,934	4,401,760	5,104,796	4,975,635	(129,162)
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	4,499,934	4,401,760	5,104,796	4,975,635	(129,162)
Total Spending by Accounting Unit	4,499,934	4,401,760	5,104,796	4,975,635	(129,162)

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,460,847	2,199,403	3,289,000	3,289,000	
SERVICES	841,844	898,316	1,315,546	1,315,587	41
MATERIALS AND SUPPLIES	234	79,775			
ADDITIONAL EXPENSES	30,513	12,233	307,500	307,500	
OTHER FINANCING USES		1,743	1,674	1,483	(191)
Total Spending by Major Account	3,333,438	3,191,471	4,913,720	4,913,570	(150)
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	2,585,258	2,143,308	3,155,720	3,155,570	(150)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	748,180	1,048,163	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Spending by Accounting Unit	3,333,438	3,191,471	4,913,720	4,913,570	(150)

Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	37,398	61			
MISCELLANEOUS REVENUE	5,673	90	600	600	
OTHER FINANCING SOURCES	415,000	365,500	315,500	265,500	(50,000)
Total Financing by Major Account	458,070	365,651	316,100	266,100	(50,000)
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	458,070	365,651	316,100	266,100	(50,000)
Total Financing by Accounting Unit	458,070	365,651	316,100	266,100	(50,000)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2021

	2018 Actuals	2019 Actuals	2020 Adopted	2021 Adopted	Change From 2020 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	1,353,212	2,121,559	4,054,720	3,554,720	(500,000)
MISCELLANEOUS REVENUE	470,749	1,011,093	849,000	848,850	(150)
OTHER FINANCING SOURCES			10,000	510,000	500,000
Total Financing by Major Account	1,823,961	3,132,652	4,913,720	4,913,570	(150)
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	1,322,790	2,456,064	3,155,720	3,155,570	(150)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	501,171	676,588	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Financing by Accounting Unit	1,823,961	3,132,652	4,913,720	4,913,570	(150)