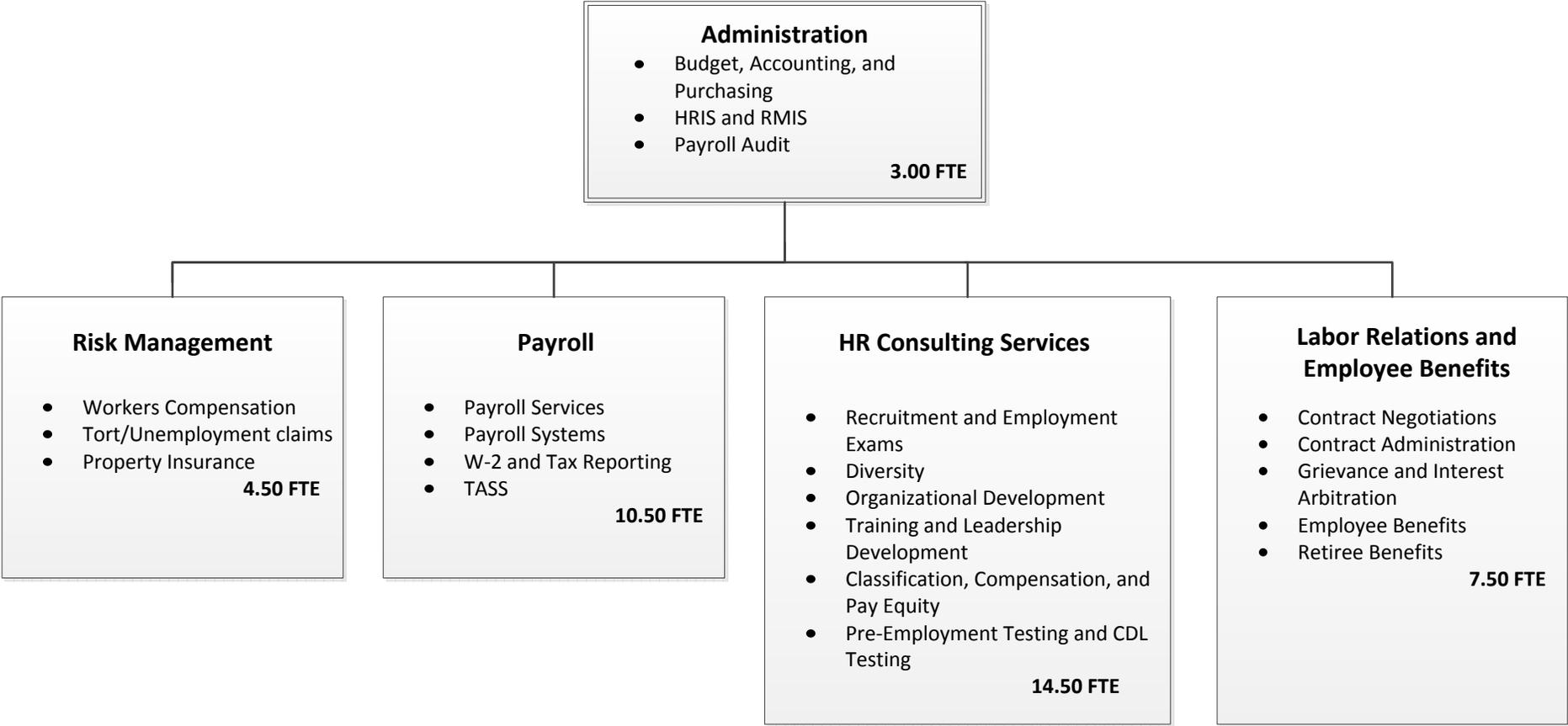


Human Resources

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



(Total 40.00 FTE)

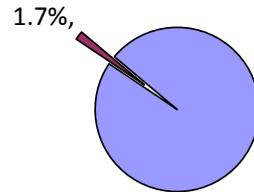
**2018 Proposed Budget
Office of Human Resources**

Department Description:

Mission Statement: To attract, develop, and retain an inclusive, high performing, 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; 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 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: \$4,947,808
- Total Special Fund Budget: \$4,918,254
- Total FTEs: 40.00

2016 Workload Metrics

- Job Postings: 190
- Job Studies: 9
- Pre-Employment Screenings (medical, backgrounds, drug, credit): 892
- Number of workers compensation claims opened: 795
- Number of tort claims opened: 186
- Workplace conduct investigations: 24
- Third step grievances processed: 37
- Complex accommodation cases: 7
- FMLA leaves processed: 402
- Paid parental leaves processed: 87
- W-2s processed: 5,024

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

- Completed the health insurance RFP and rate negotiations for 2018-2020 resulting in minimal increases for 2018.
- Brought benefits administration in-house.
- Implemented a new Performance Evaluation system.
- Revised the Workplace Conduct Policy.
- Successfully implemented a new Risk Management Information System for total claims management.
- Strategic planning conducted with each department for targeted diversity recruitment.
- Implemented the City's new Earned Sick and Safe Time Policy.
- Renewed Property Insurance with a 2% reduction in rates despite a 2% rise in values.
- Conducted an EEO re-survey for all employees to conform with EEOC requirements.
- Implemented new exit interview and employee resource network programs.
- Administered high profile employment exams for Police Chief, Police Officer, Sergeant, Fire Captain, Fire Equipment Officer, and Fire District Chief.
- Secured a stand-alone Cyber Liability policy for the City.

2018 Proposed Budget

Office of Human Resources

Fiscal Summary

	2016 Actual	2017 Adopted	2018 Proposed	Change	% Change	2017 Adopted FTE	2018 Proposed FTE
Spending							
100: General Fund	4,201,613	4,722,897	4,947,808	224,911	4.8%	39.00	40.00
710: Central Service Fund	3,668,052	4,655,400	4,918,254	262,854	5.6%	-	-
Total	7,869,665	9,378,297	9,866,062	487,765	5.2%	39.00	40.00
Financing							
100: General Fund	664,216	524,100	474,100	(50,000)	-9.5%		
710: Central Service Fund	3,472,111	4,655,400	4,918,254	262,854	5.6%		
Total	4,136,327	5,179,500	5,392,354	212,854	4.1%		

Budget Changes Summary

The 2018 proposed budget for Human Resources includes funding for employee recruitment, as well as one-time resources for the administration of a firefighter exam. These two functions were included in the 2017 budget, but were eventually cancelled as part of the 2017 funding plan for the right-of-way street maintenance program. They have been restored to the Human Resources budget for 2018. The funds dedicated to employee recruitment align with the City of Saint Paul's racial equity goal of having a workforce that mirrors the population of Saint Paul. General Fund changes also reflect moving responsibility of racial equity training for employees from HREEO to Human Resources. Other changes in the 2018 budget are largely due to current service level adjustments.

100: General Fund

Office of Human Resources

		<u>Change from 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
<p>In 2017, the Human Resources department took over the administration of some employee benefits, budgeted for the first time in 2018. Current service level adjustments include the addition one FTE to support benefits administration and a decrease in benefits administration revenue.</p>				
Current service level adjustments		204,911	(50,000)	1.00
	Subtotal:	<u>204,911</u>	<u>(50,000)</u>	<u>1.00</u>
Contingency Budget				
<p>The 2017 adopted budget included several items that were placed into a contingency reserve account pending future decisions on the 2017 right-of-way program. These items have been restored in the 2018 proposed budget.</p>				
Firefighter exam - shifted from contingency		260,813	-	-
Employee recruitment - shifted from contingency		140,000	-	-
Contingency		(400,813)		
	Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>
Racial Equity Program Funds				
<p>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 and administered by the Human Resources department. There is an equal corresponding decrease in the HREEO budget.</p>				
Training costs		20,000	-	-
	Subtotal:	<u>20,000</u>	<u>-</u>	<u>-</u>
Fund 100 Budget Changes Total		<u><u>224,911</u></u>	<u><u>(50,000)</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 2017 Adopted</u>		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		262,854	262,854	-
	Subtotal:	<u>262,854</u>	<u>262,854</u>	<u>-</u>
Fund 710 Budget Changes Total		<u>262,854</u>	<u>262,854</u>	<u>-</u>



Spending Reports

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

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Department: **HUMAN RESOURCES**

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	4,175,648	4,201,613	4,722,897	4,947,808	224,911
CENTRAL SERVICE FUND	2,631,949	3,668,052	4,655,400	4,918,254	262,854
TOTAL SPENDING BY FUND	6,807,597	7,869,665	9,378,297	9,866,062	487,765
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	5,548,166	6,527,794	7,057,845	7,578,469	520,624
SERVICES	1,187,525	1,152,145	1,571,215	1,922,164	350,949
MATERIALS AND SUPPLIES	65,116	189,692	40,924	57,929	17,005
ADDITIONAL EXPENSES	6,791	34	708,313	307,500	(400,813)
TOTAL SPENDING BY MAJOR ACCOUNT	6,807,597	7,869,665	9,378,297	9,866,062	487,765
<u>Financing by Major Account</u>					
CHARGES FOR SERVICES	3,771,876	2,712,974	4,565,900	4,532,754	(33,146)
MISCELLANEOUS REVENUE	238,735	1,423,353	603,600	849,600	246,000
OTHER FINANCING SOURCES			10,000	10,000	
TOTAL FINANCING BY MAJOR ACCOUNT	4,010,611	4,136,326	5,179,500	5,392,354	212,854

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

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,657,591	3,748,201	3,880,845	4,289,469	408,624
SERVICES	452,768	410,152	400,315	600,410	200,095
MATERIALS AND SUPPLIES	65,116	43,226	40,924	57,929	17,005
ADDITIONAL EXPENSES	173	34	400,813		(400,813)
Total Spending by Major Account	4,175,648	4,201,613	4,722,897	4,947,808	224,911
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	4,175,648	4,201,613	4,722,897	4,947,808	224,911
Total Spending by Accounting Unit	4,175,648	4,201,613	4,722,897	4,947,808	224,911

CITY OF SAINT PAUL
Spending Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	1,890,575	2,779,593	3,177,000	3,289,000	112,000
SERVICES	734,756	741,993	1,170,900	1,321,754	150,854
MATERIALS AND SUPPLIES		146,466			
ADDITIONAL EXPENSES	6,618		307,500	307,500	
Total Spending by Major Account	2,631,949	3,668,052	4,655,400	4,918,254	262,854
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	1,916,679	2,847,674	3,283,000	3,160,254	(122,746)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	713,495	820,378	1,114,400	1,500,000	385,600
71014230 FLEX SPEND ACCOUNT RESERVE	1,776		248,000	248,000	
Total Spending by Accounting Unit	2,631,949	3,668,052	4,655,400	4,918,254	262,854

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: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
44215-0	COPIES	15	586			
44590-0	MISCELLANEOUS SERVICES		24,000			
50125-0	APPLICATION FEE			58,000	58,000	
51175-0	ADMINISTRATION FEE					
51270-0	CONSULTING SERVICES	266,393	639,168	465,500	415,500	(50,000)
TOTAL FOR CHARGES FOR SERVICES		266,407	663,754	523,500	473,500	(50,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS	500		600	600	
55525-0	REIMB FROM OUTSIDE AGENCY		422			
55845-0	JURY DUTY PAY		40			
TOTAL FOR MISCELLANEOUS REVENUE		500	462	600	600	
TOTAL FOR CITY GENERAL FUND		266,907	664,216	524,100	474,100	(50,000)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2018

Account	Account Description	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
51175-0	ADMINISTRATION FEE	3,505,469	2,049,220	4,042,400	4,059,254	16,854
TOTAL FOR CHARGES FOR SERVICES		3,505,469	2,049,220	4,042,400	4,059,254	16,854
55705-0	WCRA REIMBURSEMENT	137,306	727,163	350,000	350,000	
55750-0	DAMAGE CLAIM FROM OTHERS			5,000		(5,000)
55755-0	SPECIAL COMP REIMBURSEMENT		694,846		250,000	250,000
55910-0	FLEX PLAN CREDITS			248,000	248,000	
55915-0	OTHER MISC REVENUE	100,929	881		1,000	1,000
TOTAL FOR MISCELLANEOUS REVENUE		238,235	1,422,891	603,000	849,000	246,000
59910-0	USE OF FUND EQUITY			10,000	10,000	
TOTAL FOR OTHER FINANCING SOURCES				10,000	10,000	
TOTAL FOR CENTRAL SERVICE FUND		3,743,704	3,472,111	4,655,400	4,918,254	262,854
TOTAL FOR HUMAN RESOURCES		4,010,611	4,136,326	5,179,500	5,392,354	212,854

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2018

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	266,407	663,754	523,500	473,500	(50,000)
MISCELLANEOUS REVENUE	500	462	600	600	
Total Financing by Major Account	266,907	664,216	524,100	474,100	(50,000)
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	266,907	664,216	524,100	474,100	(50,000)
Total Financing by Accounting Unit	266,907	664,216	524,100	474,100	(50,000)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2018**

	2015 Actuals	2016 Actuals	2017 Adopted	2018 Mayor's Proposed	Change From 2017 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	3,505,469	2,049,220	4,042,400	4,059,254	16,854
MISCELLANEOUS REVENUE	238,235	1,422,891	603,000	849,000	246,000
OTHER FINANCING SOURCES			10,000	10,000	
Total Financing by Major Account	3,743,704	3,472,111	4,655,400	4,918,254	262,854
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	2,803,690	2,812,912	3,283,000	3,160,254	(122,746)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	940,014	659,199	1,114,400	1,500,000	385,600
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Financing by Accounting Unit	3,743,704	3,472,111	4,655,400	4,918,254	262,854