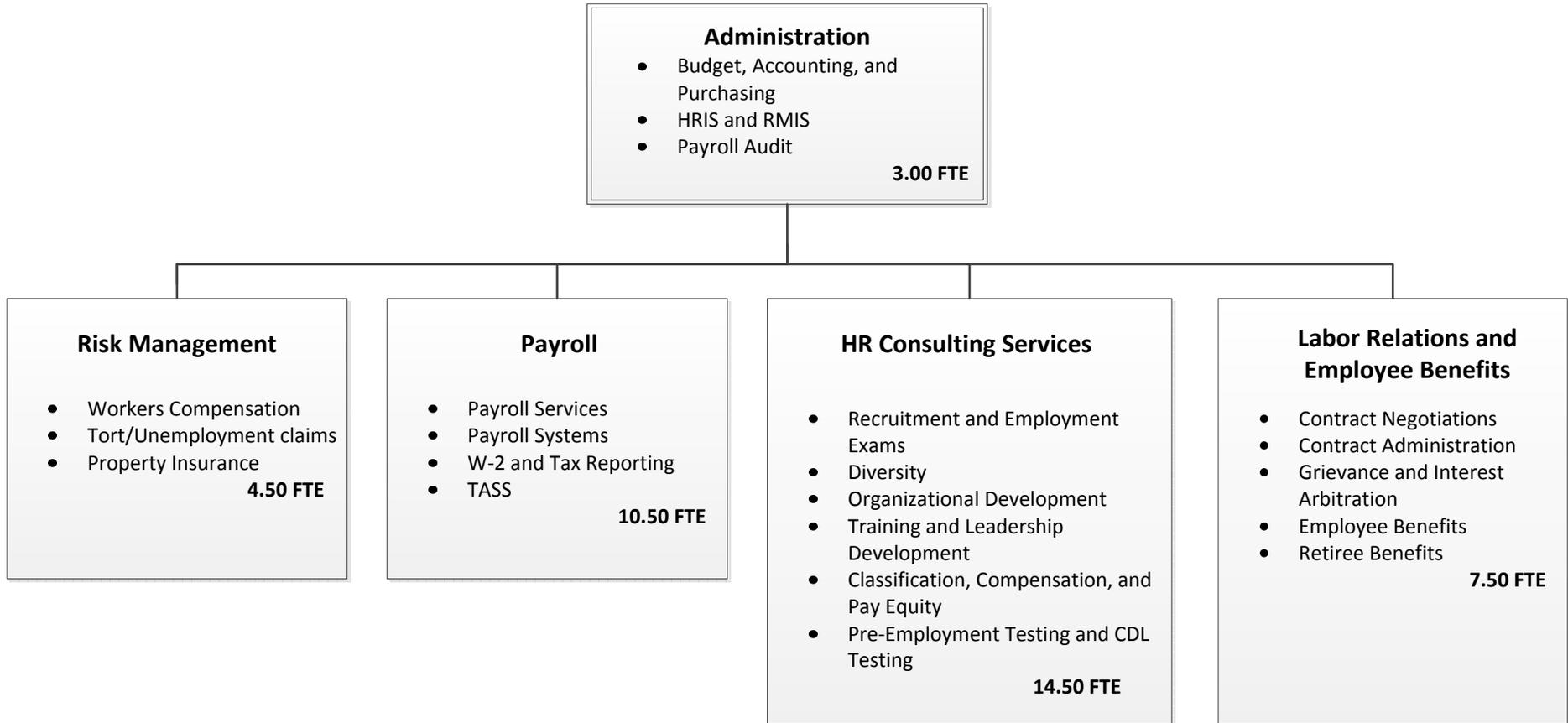


Human Resources

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

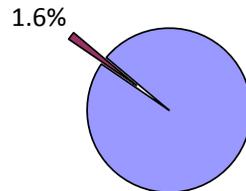


**2019 Proposed Budget
Office of Human Resources**

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 Resource's Portion of
General Fund Spending**



Department Facts

- Total General Fund Budget: \$4,842,750
- Total Special Fund Budget: \$4,920,597
- Total FTEs: 40.00

2017 Workload Metrics

- Job Postings: 208
- Applicants Processed: 10,205
- Workers compensation claims opened: 578
- Tort claims opened: 225
- W-2s processed: 4,997

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

- 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.
- Conducted strategic planning with each department for targeted diversity recruitment.
- Implemented new exit interview and employee resource network programs.
- Administered high profile employment exams for Police Chief, Police Officer, Sergeant, Fire Captain, Firefighter, Fire Equipment Officer, and Fire District Chief.

2019 Proposed Budget

Office of Human Resources

Fiscal Summary

	<u>2017 Actual</u>	<u>2018 Adopted</u>	<u>2019 Proposed</u>	<u>Change</u>	<u>% Change</u>	<u>2018 Adopted FTE</u>	<u>2019 Proposed FTE</u>
Spending							
100: General Fund	4,371,076	4,947,808	4,842,750	(105,058)	-2.1%	40.00	40.00
710: Central Service Fund	5,026,131	4,948,670	4,920,597	(28,073)	-0.6%	-	-
Total	9,397,207	9,896,478	9,763,347	(133,131)	-1.3%	40.00	40.00
Financing							
100: General Fund	751,216	474,100	366,100	(108,000)	-22.8%		
710: Central Service Fund	4,079,342	4,948,670	4,920,597	(28,073)	-0.6%		
Total	4,830,558	5,422,770	5,286,697	(136,073)	-2.5%		

Budget Changes Summary

The 2019 proposed budget for Human Resources includes current service level adjustments and the removal of one-time funding for the 2018 administration of a firefighter exam. The budget also includes an investment in a labor relations data management system, with one-time funding from the Citywide Technology Fund and ongoing resources from the Human Resources General Fund. In addition, the proposed budget provides for the promotion of an existing employee to Human Resources Information Systems Analyst to further department goals of improving data analysis and management.

100: General Fund**Office of Human Resources****Change from 2018 Adopted**

	<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
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Current Service Level Adjustments

Current service level adjustments for the 2019 proposed budget reflect inflationary increases due to salary and benefits costs, and adjustments of line item budgets to track with recent spending.

Current service level adjustments	113,256	(50,000)	-
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	113,256	(50,000)	-
Subtotal:	<u>113,256</u>	<u>(50,000)</u>	<u>-</u>

Firefighter Exam

The 2018 budget included one-time funding for the administration of a firefighter exam. These funds have been removed in the 2019 proposed budget.

Firefighter exam	(248,314)	(58,000)	-
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	(248,314)	(58,000)	-
Subtotal:	<u>(248,314)</u>	<u>(58,000)</u>	<u>-</u>

Data Management

The 2019 proposed budget includes funding to expand and improve the use of data in Human Resources operations. Operating expenses for a new labor relations data management system are funded from the Human Resources General Fund, with one-time startup funding provided by the Citywide Tech Fund. Additionally, the 2019 budget provides for the promotion of an existing employee to HRIS analyst focusing on data analysis and management.

Data management software	10,000	-	-
HRIS Analyst	20,000	-	-

	30,000	-	-
Subtotal:	<u>30,000</u>	<u>-</u>	<u>-</u>

Fund 100 Budget Changes Total

	<u>(105,058)</u>	<u>(108,000)</u>	<u>-</u>
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710: Central Service Fund

Office of Human Resources

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

		Change from 2018 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		2,343	2,343	-
	Subtotal:	<u>2,343</u>	<u>2,343</u>	<u>-</u>
Saint Paul Regional Water Services Reimbursement				-
<p>Past workers' compensation reimbursements owed to SPRWS were erroneously deposited into the City's retention fund. This was corrected in the 2018 budget and has been removed for 2019.</p>				
	Water workers' compensation	(30,416)	(30,416)	
	Subtotal:	<u>(30,416)</u>	<u>(30,416)</u>	<u>-</u>
Fund 710 Budget Changes Total		<u>(28,073)</u>	<u>(28,073)</u>	<u>-</u>



Spending Reports

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

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Department: **HUMAN RESOURCES**

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
<u>Spending by Fund</u>					
CITY GENERAL FUND	4,201,613	4,371,076	4,947,808	4,842,750	(105,058)
CENTRAL SERVICE FUND	3,668,052	5,026,131	4,948,670	4,920,597	(28,073)
TOTAL SPENDING BY FUND	7,869,665	9,397,207	9,896,478	9,763,347	(133,131)
<u>Spending by Major Account</u>					
EMPLOYEE EXPENSE	6,527,794	6,206,112	7,578,469	7,601,194	22,725
SERVICES	1,152,145	1,115,185	1,922,164	1,792,264	(129,900)
MATERIALS AND SUPPLIES	189,692	40,345	57,929	56,329	(1,600)
ADDITIONAL EXPENSES	34	44,628	337,916	307,500	(30,416)
OTHER FINANCING USES		1,990,937		6,060	6,060
TOTAL SPENDING BY MAJOR ACCOUNT	7,869,665	9,397,207	9,896,478	9,763,347	(133,131)
<u>Financing by Major Account</u>					
CHARGES FOR SERVICES	2,712,974	2,590,924	4,117,254	4,061,597	(55,657)
MISCELLANEOUS REVENUE	1,423,353	2,239,634	849,600	849,600	
OTHER FINANCING SOURCES			455,916	375,500	(80,416)
TOTAL FINANCING BY MAJOR ACCOUNT	4,136,326	4,830,558	5,422,770	5,286,697	(136,073)

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

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,748,201	3,994,707	4,289,469	4,312,194	22,725
SERVICES	410,152	336,068	600,410	469,910	(130,500)
MATERIALS AND SUPPLIES	43,226	40,345	57,929	56,329	(1,600)
ADDITIONAL EXPENSES	34	(45)			
OTHER FINANCING USES				4,317	4,317
Total Spending by Major Account	4,201,613	4,371,076	4,947,808	4,842,750	(105,058)
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	4,201,613	4,371,076	4,947,808	4,842,750	(105,058)
Total Spending by Accounting Unit	4,201,613	4,371,076	4,947,808	4,842,750	(105,058)

CITY OF SAINT PAUL
Spending Plan by Department

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Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	2,779,593	2,211,404	3,289,000	3,289,000	
SERVICES	741,993	779,117	1,321,754	1,322,354	600
MATERIALS AND SUPPLIES	146,466				
ADDITIONAL EXPENSES		44,673	337,916	307,500	(30,416)
OTHER FINANCING USES		1,990,937		1,743	1,743
Total Spending by Major Account	3,668,052	5,026,131	4,948,670	4,920,597	(28,073)
Spending by Accounting Unit					
71014200 WORKERS COMPENSATION	2,847,674	4,279,090	3,190,670	3,162,597	(28,073)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	820,378	747,040	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Spending by Accounting Unit	3,668,052	5,026,131	4,948,670	4,920,597	(28,073)

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: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
44215-0	COPIES	586	352			
44590-0	MISCELLANEOUS SERVICES	24,000				
50125-0	APPLICATION FEE			58,000		(58,000)
51270-0	CONSULTING SERVICES	639,168	747,052			
TOTAL FOR CHARGES FOR SERVICES		663,754	747,404	58,000		(58,000)
55505-0	OUTSIDE CONTRIBUTION DONATIONS			600	600	
55525-0	REIMB FROM OUTSIDE AGENCY	422	3,752			
55845-0	JURY DUTY PAY	40	60			
TOTAL FOR MISCELLANEOUS REVENUE		462	3,812	600	600	
56225-0	TRANSFER FR SPECIAL REVENUE FU			415,500	365,500	(50,000)
TOTAL FOR OTHER FINANCING SOURCES				415,500	365,500	(50,000)
TOTAL FOR CITY GENERAL FUND		664,216	751,216	474,100	366,100	(108,000)

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2019

Account	Account Description	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
51175-0	ADMINISTRATION FEE	2,049,220	1,843,520	4,059,254	4,061,597	2,343
TOTAL FOR CHARGES FOR SERVICES		2,049,220	1,843,520	4,059,254	4,061,597	2,343
55705-0	WCRA REIMBURSEMENT	727,163	244,689	350,000	350,000	
55750-0	DAMAGE CLAIM FROM OTHERS					
55755-0	SPECIAL COMP REIMBURSEMENT	694,846	1,990,937	250,000	250,000	
55910-0	FLEX PLAN CREDITS			248,000	248,000	
55915-0	OTHER MISC REVENUE	881	196	1,000	1,000	
TOTAL FOR MISCELLANEOUS REVENUE		1,422,891	2,235,822	849,000	849,000	
59910-0	USE OF FUND EQUITY			40,416	10,000	(30,416)
TOTAL FOR OTHER FINANCING SOURCES				40,416	10,000	(30,416)
TOTAL FOR CENTRAL SERVICE FUND		3,472,111	4,079,342	4,948,670	4,920,597	(28,073)
TOTAL FOR HUMAN RESOURCES		4,136,326	4,830,558	5,422,770	5,286,697	(136,073)

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2019

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	663,754	747,404	58,000		(58,000)
MISCELLANEOUS REVENUE	462	3,812	600	600	
OTHER FINANCING SOURCES			415,500	365,500	(50,000)
Total Financing by Major Account	664,216	751,216	474,100	366,100	(108,000)
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	664,216	751,216	474,100	366,100	(108,000)
Total Financing by Accounting Unit	664,216	751,216	474,100	366,100	(108,000)

CITY OF SAINT PAUL
Financing Plan by Department

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

Budget Year: **2019**

	2016 Actuals	2017 Actuals	2018 Adopted	2019 Mayor's Proposed	Change From 2018 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,049,220	1,843,520	4,059,254	4,061,597	2,343
MISCELLANEOUS REVENUE	1,422,891	2,235,822	849,000	849,000	
OTHER FINANCING SOURCES			40,416	10,000	(30,416)
Total Financing by Major Account	3,472,111	4,079,342	4,948,670	4,920,597	(28,073)
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	2,812,912	3,550,836	3,190,670	3,162,597	(28,073)
71014210 TORT CLAIMS		196	10,000	10,000	
71014220 PROPERTY INSURANCE	659,199	528,311	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Financing by Accounting Unit	3,472,111	4,079,342	4,948,670	4,920,597	(28,073)

