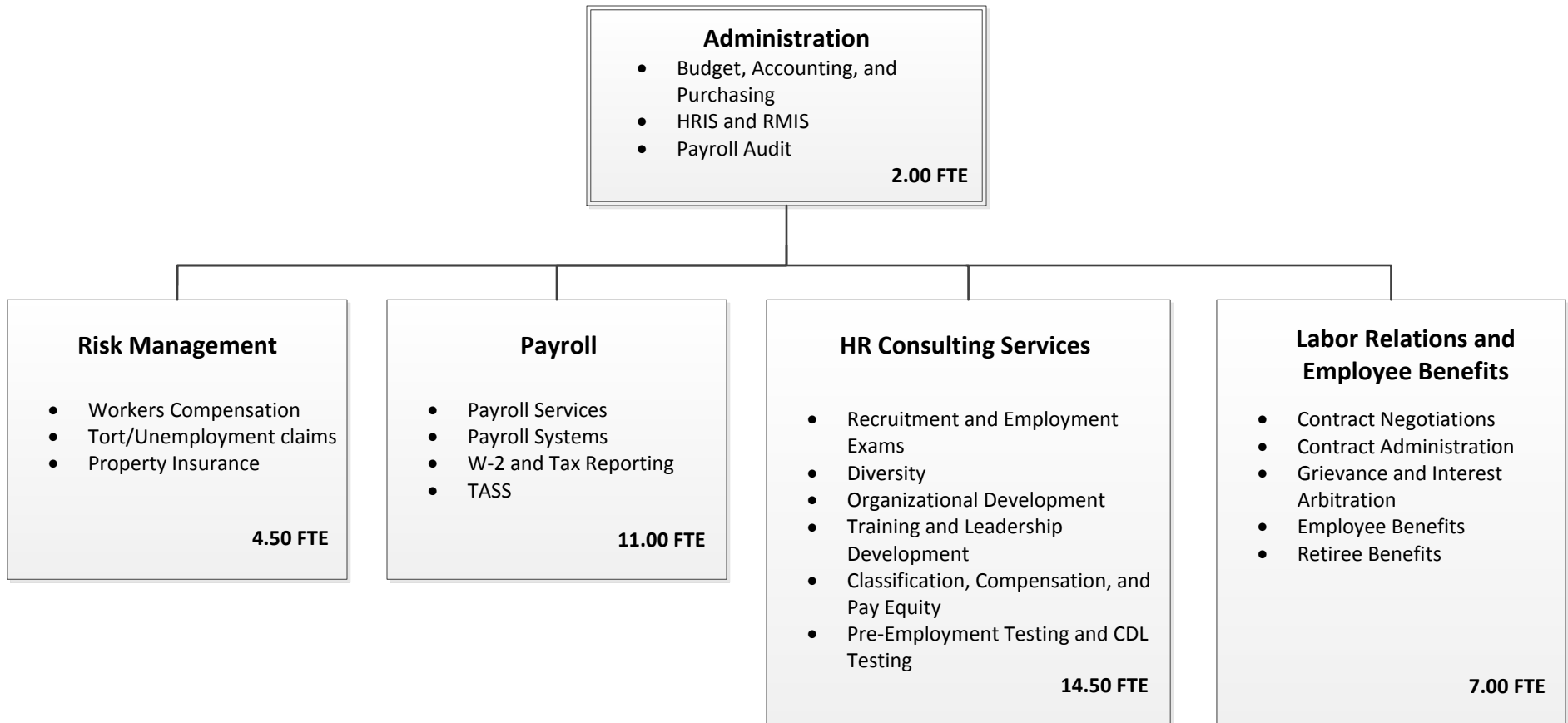


Human Resources

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



(Total 39.00 FTE)

7/25/16

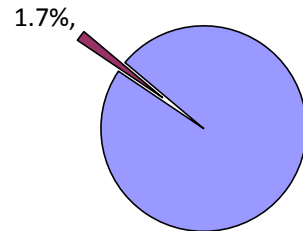
2017 Proposed Budget

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 and Saint Paul Regional Water Services. HR's major functions include: CONSULTING SERVICES - create and interpret personnel policies; 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 function; determine appropriate compensation based on comparable worth; advocacy work in Civil Service Commission hearings. LABOR RELATIONS and EMPLOYEE BENEFITS - manage employee and retiree benefit functions; ensure compliance with the Affordable Care Act and other benefit legislation; 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 and related activities 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: \$4,722,897
- Total Special Fund Budget: \$4,655,400
- Total FTEs: 39.00

2015 Workload Metrics

- Job Postings: 156.
- Job Studies: 30.
- Pre-Employment Screenings (medical, backgrounds, drug, credit): 875.
- Number of workers compensation claims opened: 831.
- Number of tort claims opened: 177.
- Workplace conduct investigations: 19.
- Grievances processed in 2015: 30; 2 arbitrations.
- Complex accommodation cases: 6.
- FMLA leaves processed: 321.
- Paid parental leaves processed: 95.
- W-2s processed: 5,086.

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

- Finalized the City's new Affirmative Action Plan.
- Created a new citywide recruitment program.
- Presented diversity hiring and anti-bias training for hiring managers.
- All staff participated in Racial Equity Foundational and Power of Illusion Trainings.
- Added Racial Equity language to the City's performance evaluations.
- Recognized by MN Labor & Industry for 98.3% Prompt First Action Reporting.
- Renewed property insurance gaining better coverages and a premium decrease.
- Obtained Cyber-liability insurance as stand-alone coverage for the City.
- Implemented a new Risk Management Information System.
- Settled all but one labor contract early in 2016 for the 2016/17 round of bargaining.
- Negotiated City's health insurance contribution including a reduction for VEBA.
- Eliminated the promotion rule for seven unions through negotiations.
- Eliminated part time health coverage for employees to benefit from ACA subsidies.
- Revised Wellness activities to improve participation and health outcomes.
- Deployed a revised time and attendance system for Police.
- Deployed a new vacation bid process for Fire.
- Deployed Employee Self Service (ESS) for pay statements and W-2s.
- City's Pay Equity Report was approved by State of MN.
- Executed an equity pipeline through hiring interns and Right Track workers.

2017 Proposed Budget

Office of Human Resources

Fiscal Summary

	2015 Actual	2016 Adopted	2017 Proposed	Change	% Change	2016 Adopted FTE	2017 Proposed FTE
Spending							
100: General Fund	4,175,648	4,165,648	4,722,897	557,249	13.4%	37.80	39.00
710: Central Service Fund	2,631,949	4,803,397	4,655,400	(147,997)	-3.1%	-	-
Total	6,807,597	8,969,045	9,378,297	409,252	4.6%	37.80	39.00
Financing							
100: General Fund	266,907	466,100	524,100	58,000	12.4%		
710: Central Service Fund	3,743,704	4,803,397	4,655,400	(147,997)	-3.1%		
Total	4,010,611	5,269,497	5,179,500	(89,997)	-1.7%		

Budget Changes Summary

The 2017 proposed budget for Human Resources includes increased funding for employee recruitment, as well as one-time resources for the administration of a firefighter exam. 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. The 2017 budget also removes the one-time resources added to the central services fund in 2016 to upgrade the city's workers compensation software system. Other changes in the 2017 budget are largely due to current service level adjustments.

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

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments				
Current service level adjustments include a budget-neutral staffing adjustment made in 2016, converting two vacant part-time positions, (0.5 FTE) Office Assistant III and (0.3 FTE) Human Resources Consultant III, into a full-time Office Assistant II.				
Current service level adjustments		156,436	-	0.20
	Subtotal:	156,436	-	0.20
Employee Recruitment				
As a part of the city's racial equity goal of developing a workforce that reflects the Saint Paul community, the 2017 proposed budget includes funds dedicated to increasing racial diversity in our recruitment efforts, including a new full-time employee dedicated to employee recruitment, as well as funds for staff to attend job fairs and increase the marketing of open positions.				
Human Resources Consultant I		85,000	-	1.00
Marketing/job fair costs		55,000	-	-
	Subtotal:	140,000	-	1.00
Firefighter Examination				
The last firefighter examination was administered in 2014. HR will administer a new exam in 2017 with a portion of the testing costs recovered through an administrative fee paid by applicants who live outside of St. Paul. Additional testing costs are included in the Fire Department's budget.				
Test administration and fee revenue		260,813	58,000	-
	Subtotal:	260,813	58,000	-
Fund 100 Budget Changes Total		557,249	58,000	1.20

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

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

		Change from 2016 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
Current Service Level Adjustments		52,003	52,003	-
	Subtotal:	<u>52,003</u>	<u>52,003</u>	<u>-</u>
Worker's Compensation Software System				
The 2016 budget included one-time resources to replace an outdated worker's compensation software system to increase functionality and compatibility with newer operating systems and Microsoft products. The 2017 proposed budget removes these one-time budget adjustments.				
Software expense		(200,000)	(200,000)	-
	Subtotal:	<u>(200,000)</u>	<u>(200,000)</u>	<u>-</u>
Fund 710 Budget Changes Total		<u>(147,997)</u>	<u>(147,997)</u>	<u>-</u>

Spending Reports

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

Department: HUMAN RESOURCES

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Fund					
CITY GENERAL FUND	4,243,425	4,175,648	4,165,648	4,722,897	557,249
CENTRAL SERVICE FUND	3,896,662	2,631,949	4,803,397	4,655,400	(147,997)
TOTAL SPENDING BY FUND	8,140,087	6,807,597	8,969,045	9,378,297	409,252
Spending by Major Account					
EMPLOYEE EXPENSE	6,408,672	5,548,166	6,844,371	7,261,558	417,187
SERVICES	1,663,311	1,187,525	1,762,083	1,756,715	(5,368)
MATERIALS AND SUPPLIES	67,258	65,116	55,091	52,524	(2,567)
ADDITIONAL EXPENSES	847	6,791	307,500	307,500	
TOTAL SPENDING BY MAJOR ACCOUNT	8,140,087	6,807,597	8,969,045	9,378,297	409,252
Financing by Major Account					
CHARGES FOR SERVICES	2,852,398	3,771,876	4,455,897	4,565,900	110,003
MISCELLANEOUS REVENUE	1,395,791	238,735	603,600	603,600	
OTHER FINANCING SOURCES			210,000	10,000	(200,000)
TOTAL FINANCING BY MAJOR ACCOUNT	4,248,188	4,010,611	5,269,497	5,179,500	(89,997)

CITY OF SAINT PAUL

Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account					
EMPLOYEE EXPENSE	3,590,295	3,657,591	3,707,371	4,084,558	377,187
SERVICES	585,026	452,768	403,186	585,815	182,629
MATERIALS AND SUPPLIES	67,258	65,116	55,091	52,524	(2,567)
ADDITIONAL EXPENSES	847	173			
Total Spending by Major Account	4,243,425	4,175,648	4,165,648	4,722,897	557,249
Spending by Accounting Unit					
10014100 HUMAN RESOURCES	4,243,425	4,175,648	4,165,648	4,722,897	557,249
Total Spending by Accounting Unit	4,243,425	4,175,648	4,165,648	4,722,897	557,249

CITY OF SAINT PAUL

Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2017

		2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Spending by Major Account						
EMPLOYEE EXPENSE		2,818,377	1,890,575	3,137,000	3,177,000	40,000
SERVICES		1,078,285	734,756	1,358,897	1,170,900	(187,997)
ADDITIONAL EXPENSES			6,618	307,500	307,500	
Total Spending by Major Account		3,896,662	2,631,949	4,803,397	4,655,400	(147,997)
Spending by Accounting Unit						
71014200	WORKERS COMPENSATION	2,841,272	1,916,679	3,430,997	3,283,000	(147,997)
71014210	TORT CLAIMS			10,000	10,000	
71014220	PROPERTY INSURANCE	1,038,140	713,495	1,114,400	1,114,400	
71014230	FLEX SPEND ACCOUNT RESERVE	17,249	1,776	248,000	248,000	
Total Spending by Accounting Unit		3,896,662	2,631,949	4,803,397	4,655,400	(147,997)

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: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
44215-0	COPIES		15			
44335-0	MAILING SERVICES	9,348				
44590-0	MISCELLANEOUS SERVICES	27,097				
50125-0	APPLICATION FEE	43,600			58,000	58,000
51175-0	ADMINISTRATION FEE			35,500		(35,500)
51270-0	CONSULTING SERVICES		266,393	430,000	465,500	35,500
52575-0	APPLICATION FEES	160				
TOTAL FOR CHARGES FOR SERVICES		80,204	266,407	465,500	523,500	58,000
55505-0	OUTSIDE CONTRIBUTION DONATIONS		500	600	600	
TOTAL FOR MISCELLANEOUS REVENUE			500	600	600	
TOTAL FOR CITY GENERAL FUND		80,204	266,907	466,100	524,100	58,000

CITY OF SAINT PAUL
Financing by Company and Department

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

Budget Year: 2017

Account	Account Description	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
51175-0	ADMINISTRATION FEE	2,772,193	3,505,469	3,990,397	4,042,400	52,003
TOTAL FOR CHARGES FOR SERVICES		2,772,193	3,505,469	3,990,397	4,042,400	52,003
55705-0	WCRA REIMBURSEMENT	1,190,043	137,306	350,000	350,000	
55750-0	DAMAGE CLAIM FROM OTHERS			5,000	5,000	
55910-0	FLEX PLAN CREDITS			248,000	248,000	
55915-0	OTHER MISC REVENUE	205,748	100,929			
TOTAL FOR MISCELLANEOUS REVENUE		1,395,791	238,235	603,000	603,000	
59910-0	USE OF FUND EQUITY			210,000	10,000	(200,000)
TOTAL FOR OTHER FINANCING SOURCES				210,000	10,000	(200,000)
TOTAL FOR CENTRAL SERVICE FUND		4,167,984	3,743,704	4,803,397	4,655,400	(147,997)
TOTAL FOR HUMAN RESOURCES		4,248,188	4,010,611	5,269,497	5,179,500	(89,997)

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	80,204	266,407	465,500	523,500	58,000
MISCELLANEOUS REVENUE		500	600	600	
Total Financing by Major Account	80,204	266,907	466,100	524,100	58,000
Financing by Accounting Unit					
10014100 HUMAN RESOURCES	80,204	266,907	466,100	524,100	58,000
Total Financing by Accounting Unit	80,204	266,907	466,100	524,100	58,000

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2017

	2014 Actuals	2015 Actuals	2016 Adopted	2017 Mayor's Proposed	Change From 2016 Adopted
Financing by Major Account					
CHARGES FOR SERVICES	2,772,193	3,505,469	3,990,397	4,042,400	52,003
MISCELLANEOUS REVENUE	1,395,791	238,235	603,000	603,000	
OTHER FINANCING SOURCES			210,000	10,000	(200,000)
Total Financing by Major Account	4,167,984	3,743,704	4,803,397	4,655,400	(147,997)
Financing by Accounting Unit					
71014200 WORKERS COMPENSATION	3,272,538	2,803,690	3,430,997	3,283,000	(147,997)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	895,446	940,014	1,114,400	1,114,400	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
Total Financing by Accounting Unit	4,167,984	3,743,704	4,803,397	4,655,400	(147,997)