

HUMAN RESOURCES DEPARTMENT (HR)

MISSION

Working together in a spirit of continuous improvement, the Human Resources Department provides leadership and guidance that fosters a work environment designed to meet the needs and challenges of a vibrant world-class city.

Human Resources team members demonstrate the following professional qualities, competencies and behaviors:

- **Strategic.** Provide people strategies in alignment with the City's vision and goals.
- **Talent-driven.** Recruit and retain great people to the City and help employees do their best work.
- **Partners.** Work hand in hand with leaders by providing innovative, value-added Human Resource solutions.
- **Ethical and Respectful.** Create policies, practices and processes designed to promote equity and fairness in employee decisions.

BUSINESS LINES: (DIVISIONS)

The Human Resources Department has four divisions: HR Administration, Employee Services, HR Technology Solutions and Strategic Workforce Solutions.

HR Administration – Provides leadership and oversight in the following areas:

- **Strategic Direction** - Ensures HR strategic direction aligns with City values and goals.
- **Civil Service Commission Process** - Ensures fair human resource practices in hiring, selection and promotions.
- **HR Policy Development, EEO/Affirmative Action Leadership** - Ensures affirmative action goals and timelines are developed and integrated into enterprise-wide business plans.
- **Human Resource Racial Equity Leadership** - Ensures integration of racial equity processes into HR programs, policies and practices.
- **Human Resources Results Management**
- **Administration of STAR Awards Recognition Program**
- **Enterprise-wide HR Initiatives**

Employee Services – Provides the following services:

- **Labor Relations** – Provides strategic and operational leadership for all of the City's collective bargaining:
 - Ensures compliance with MN Statute 179A
 - Ensures City has necessary tools to manage its labor related affairs
 - Develops and maintains productive relationships with unions
- **Benefits and Wellness**
 - Recommends benefits policy and strategy
 - Designs, negotiates and implements health and wellness programs
- **Classification Administration**
 - Maintains fair and objective system for valuing positions

- **Compensation Administration**
 - Recommends competitive compensation strategy and results
 - Ensures compliance with State's Pay Equity requirements
- **Employee Complaint Investigations**
 - Ensures discrimination and harassment complaints are investigated in a timely manner

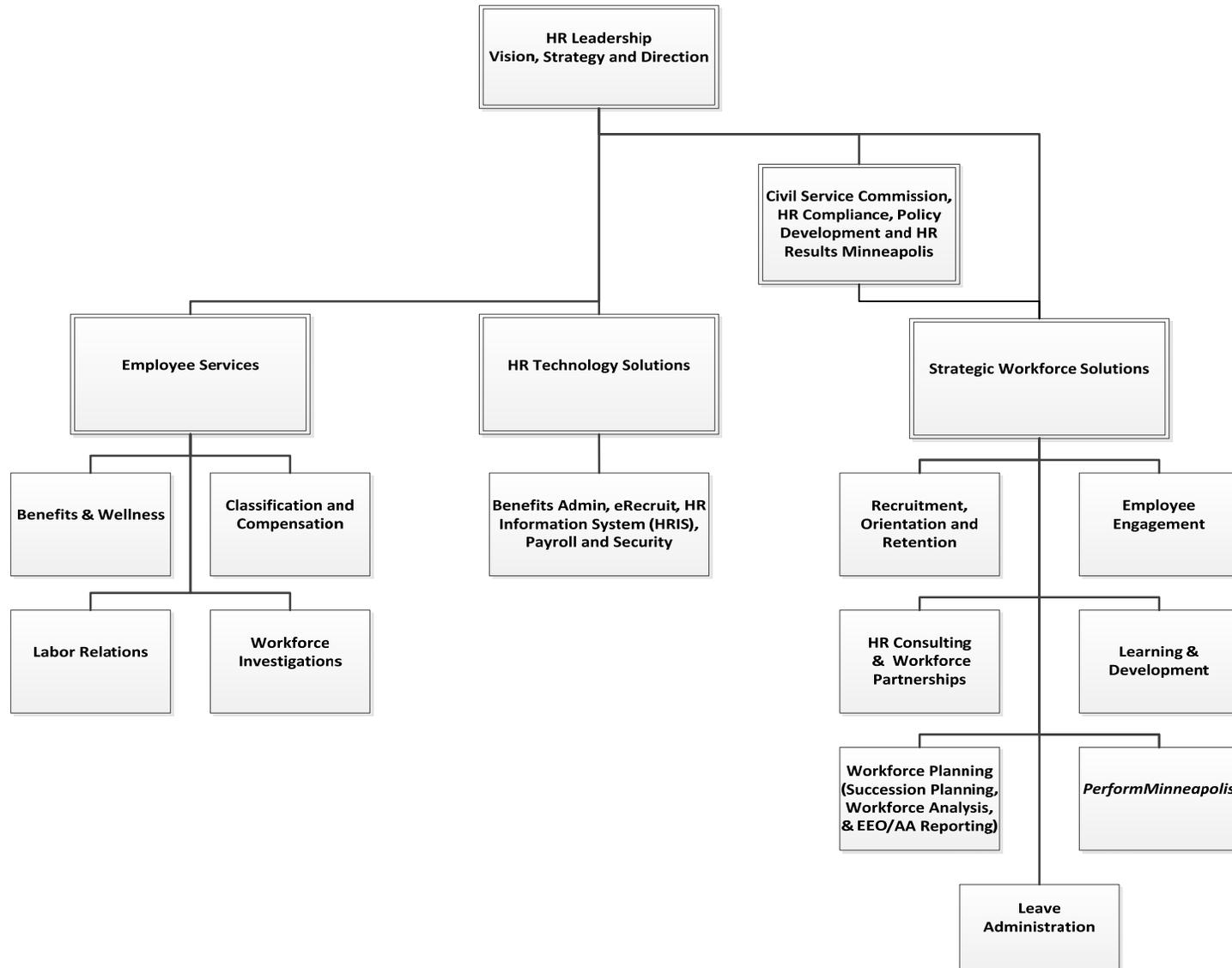
HR Technology Solutions - Provides technology solutions in the following areas:

- **Enterprise-wide applicant and employment information management**
- **Team Minneapolis (NEO GOV)** - Applicant tracking, reporting and Management
- **Enterprise-wide learning information management**
- **PerformMinneapolis** - Performance Management System
- **Reporting** – Local, state and federal agencies
- **Independent Boards and Agencies** - Information Management Support

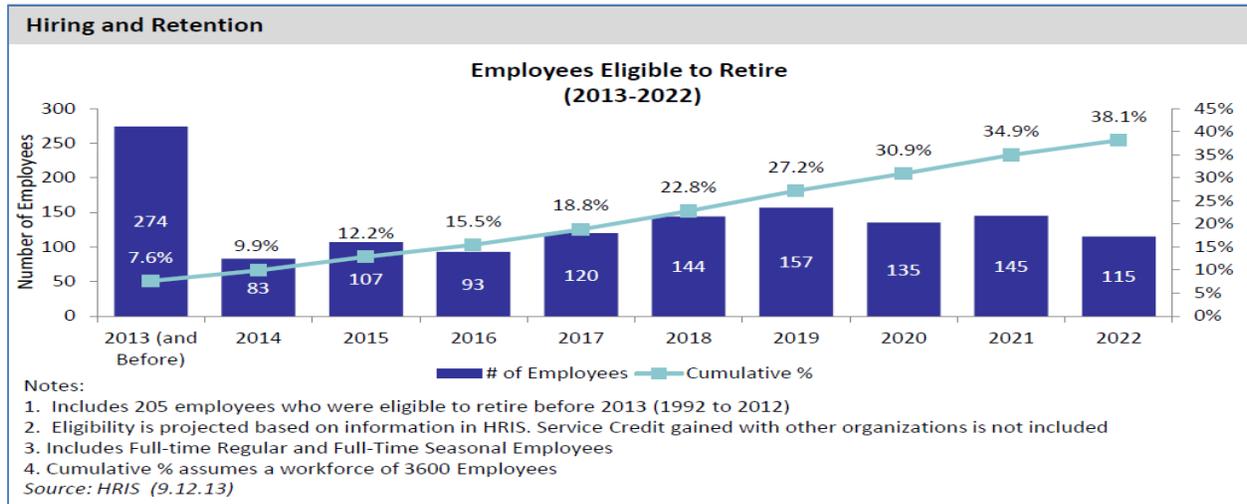
Strategic Workforce Solutions - Provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce:

- **Recruitment and Retention**
 - Targeted recruitment
 - Applicant processing
 - Testing and interviewing
- **Performance Management Process**
 - Planning: Goal Setting
 - Monitoring: Ongoing feedback
 - Self-Review
 - Performance Review
- **Employee Engagement**
 - My Minneapolis Employee Engagement Survey: Survey Administration, Results Communication, Action Planning based on results
- **Orientation and Onboarding**
 - New Employee Orientation including access to online information
 - Supervisor's guide to online tools
- **Training and Development:**
 - Skills training for leaders, supervisors and individual contributors
- **Workforce Planning, Succession Management and Knowledge Transfer**
- **Legal Compliance:**
 - Oversight of compliance with Federal/State/Local laws and Civil Service Rules
 - Provides consultation on adherence to labor contracts
 - Leave administration

ORGANIZATION CHART



SELECTED RESULTS MINNEAPOLIS MEASURES



A City that Works

HR Administration

General Fund: \$2,057,998

Provides enterprise-wide HR leadership and oversight by ensuring the HR strategic direction aligns with City values and goals, ensures fair HR practices in hiring, selection and promotions, ensure EEO, Affirmative action goals are developed and integrated into enterprise-wide business plans and ensures the integration of racial equity processes in HR programs, policies and practices. In addition, ensures that HR practices align with local, state and federal laws and Civil Service rules.

HR Technology Solutions (HRTS)

General Fund: \$403,198

Other Funds: \$434,307

HR Technology Solutions (HRTS) is responsible for the HR technology for City, Independent Boards, and Agencies. These technologies provide employees with pay, benefits, and ownership of their data. These technologies allow departments to track and report on key employee information that can support them in meeting their business goals.

Strategic Workforce Solutions

General Fund: \$3,376,347

Other Funds \$308,049

Strategic Workforce Solutions provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce; and includes: Recruitment and retention, Performance Management, Employee Engagement, Orientation and onboarding, Training and Development, Workforce Planning and Legal Compliance. The program encompasses HR Generalist Teams, Enterprise Learning & Development, *PerformMinneapolis*, Testing and Staffing Services, Workforce Planning and Leave Administration.

Living Well

Employee Services

General Fund: \$854,746
Other Funds: \$1,206,291

Employee Services includes Benefits & Wellness, Classification, Compensation, Complaint Investigation and Labor Relations. The key activities essential in this program are: labor contract negotiation and administration, compensation administration, classification administration, complaint investigation, and benefits administration, including negotiating and implementing employee healthcare, life and long-term disability insurance, dental care, all other benefit plans, and wellness programs.

Financial Analysis

Expenditure

The total Human Resources Department's budget decreases from \$9.1 million to \$8.6 million from 2015 to 2016. This reduction of \$446,000 or 4.9% is attributable to the elimination of one-time expenditures included in the 2015 from the 2016 recommendation and decreasing internal service costs for the department

Revenue

Revenues are projected to increase by \$45,000 or 2.9% in this department due to increases in charges for services provided through internal service funding. The department's total revenues in 2016 are projected to be \$1.6 million.

Fund Allocation

This department is funded primarily by the General Fund with the remainder of the funding found in the Intergovernmental Services Fund and the Self Insurance Fund.

Mayor's Recommended Budget

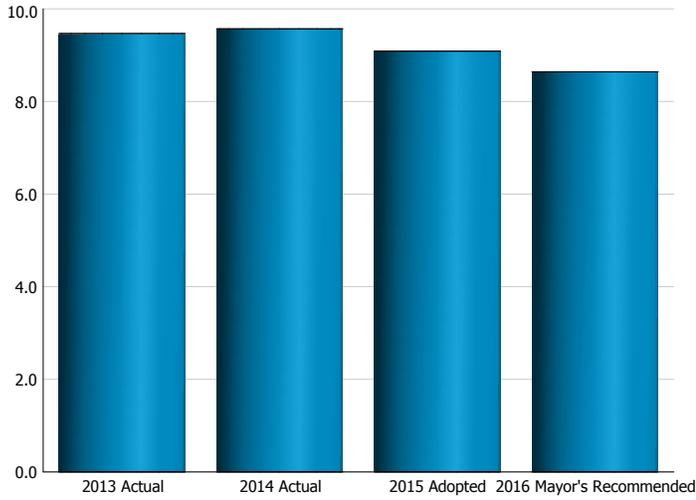
The Mayor recommended \$60,000 in ongoing General Fund resources to increase the Metro Pass program for City employees from \$16 to \$26 per month.

**HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION**

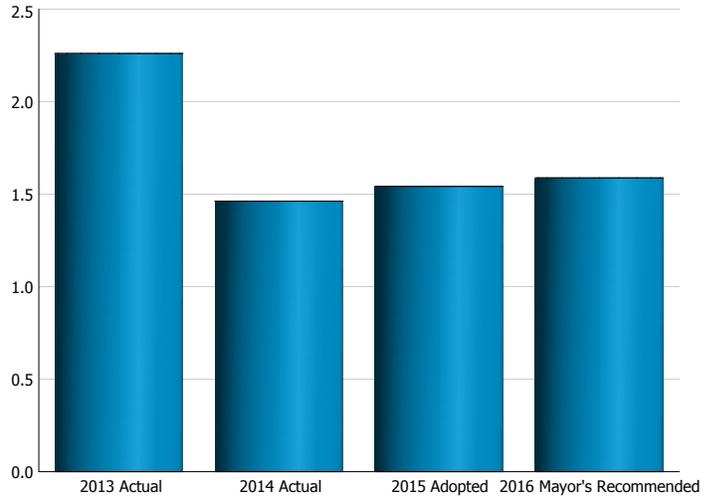
| EXPENSE | 2013 Actual | 2014 Actual | 2015 Adopted | 2016 Mayor's Recommended | Percent Change | Change |
|-------------------------------|------------------------|------------------------|-------------------------|-------------------------------------|---------------------------|------------------|
| GENERAL | | | | | | |
| SALARIES AND WAGES | 2,442,984 | 2,795,925 | 3,160,006 | 3,224,747 | 2.0% | 64,740 |
| FRINGE BENEFITS | 850,314 | 999,404 | 1,281,784 | 1,313,045 | 2.4% | 31,262 |
| CONTRACTUAL SERVICES | 2,648,363 | 3,217,403 | 1,895,019 | 1,523,626 | -19.6% | (371,393) |
| OPERATING COSTS | 707,680 | 780,593 | 894,185 | 630,870 | -29.4% | (263,315) |
| CAPITAL | | | | | | 0 |
| TOTAL GENERAL | 6,649,341 | 7,793,323 | 7,230,994 | 6,692,288 | -7.4% | (538,706) |
| INTERNAL SERVICE | | | | | | |
| SALARIES AND WAGES | 1,523,847 | 715,835 | 775,358 | 814,057 | 5.0% | 38,699 |
| FRINGE BENEFITS | 241,866 | 230,716 | 299,371 | 308,536 | 3.1% | 9,165 |
| CONTRACTUAL SERVICES | 1,015,557 | 816,936 | 709,116 | 760,029 | 7.2% | 50,913 |
| OPERATING COSTS | 35,909 | 12,018 | 72,586 | 66,025 | -9.0% | (6,561) |
| TOTAL INTERNAL SERVICE | 2,817,179 | 1,775,506 | 1,856,432 | 1,948,647 | 5.0% | 92,215 |
| TOTAL EXPENSE | 9,466,519 | 9,568,829 | 9,087,426 | 8,640,935 | -4.9% | (446,491) |
| REVENUE | | | | | | |
| | 2013 Actual | 2014 Actual | 2015 Adopted | 2016 Mayor's Recommended | Percent Change | Change |
| GENERAL | | | | | | |
| CHARGES FOR SERVICES | 250 | | | | 0.0% | 0 |
| OTHER MISC REVENUES | 12,040 | 10,236 | | | 0.0% | 0 |
| GENERAL | 12,290 | 10,236 | | | | 0 |
| INTERNAL SERVICE | | | | | | |
| CHARGES FOR SERVICES | 2,194,379 | 1,433,235 | 1,541,914 | 1,587,394 | 2.9% | 45,480 |
| FINES AND FORFEITS | 53,151 | 18,281 | | | 0.0% | 0 |
| OTHER MISC REVENUES | 23 | | | | 0.0% | 0 |
| INTERNAL SERVICE | 2,247,553 | 1,451,516 | 1,541,914 | 1,587,394 | 2.9% | 45,480 |
| TOTAL REVENUE | 2,259,842 | 1,461,752 | 1,541,914 | 1,587,394 | 2.9% | 45,480 |

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

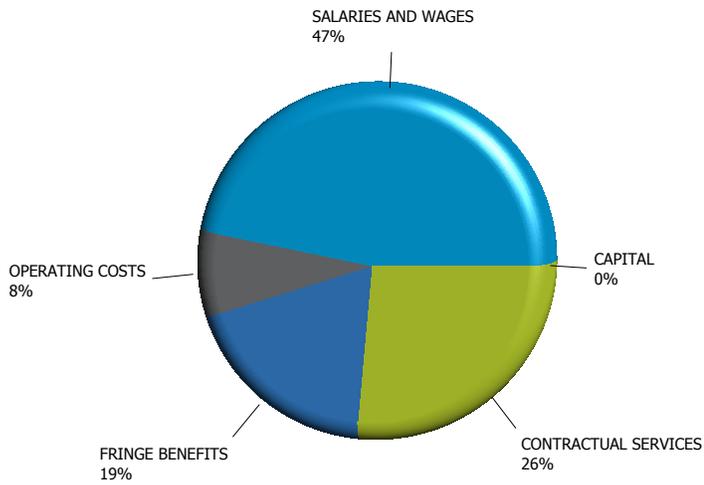
Expense 2013 - 2016
In Millions



Revenue 2013 - 2016
In Millions



Expense by Category



HUMAN RESOURCES

Staffing Information

| Division | 2013 Budget | 2014 Budget | 2015 Budget | 2016 Mayor's Recommended | % Change | Change |
|-------------------------------|-------------|-------------|-------------|--------------------------|----------|--------|
| HR ADMINISTRATION | 10.00 | 12.00 | 3.00 | 4.00 | 33.3% | 1.00 |
| HR EMPLOYEE SERVICES | 11.80 | 11.80 | 11.80 | 11.80 | 0.0% | 0 |
| HR TECHNOLOGY SOLUTIONS | 5.00 | 6.00 | 7.00 | 7.00 | 0.0% | 0 |
| STRATEGIC WORKFORCE SOLUTIONS | 22.00 | 21.00 | 30.00 | 29.00 | -3.3% | (1.00) |
| Overall | 48.80 | 50.80 | 51.80 | 51.80 | 0.00 | 0 |

Positions 2013-2016

