

# Human Resources Department 2011 Budget Hearing

Ways and Means/Budget Committee Presentation  
September 21, 2010

# Highlights of the Mayor's Recommended Budget

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- One FTE will be moved from the General Fund to the 6900 Fund.
- Includes a reduction in growth to spending of \$154,000. (From \$137,000 → Mayor increased by \$17,000)

# Health Care Savings

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- \$17,000 used to offset additional General Fund reductions (From \$137,000 to \$154,000)
- \$2,032 used to offset wireless charges in the Self Insurance Fund and Intergovernmental Services Fund
- General Fund Savings = \$16,419 allocated to Professional Services
- Self Insurance Fund = \$5,701 allocated to Professional Services

# Overall Progress of Department

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- Where we are excelling...
  - Healthcare Cost Containment
  - Employee Health & Wellness
  - Diversity and Inclusion
  - Labor Relations
  - Customer Focus
  
- What we are working on...
  - Improving Workforce Planning support
  - Enterprise Performance Management systems
  - Increasing Employee Engagement
  - Enterprise Learning & Development
  - Streamlining HR processes

# Trends in the HR Field

## Challenges for City HR

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### HR Trends

- Self-service HR systems
- HR call centers
- Developing leaders for the future
- Aging workforce
- Employment branding

### HR Challenges

- Containing healthcare costs
- Funding future HRIS upgrades
- Improving employee engagement
- Aging workforce and knowledge transfer
- Developing the leaders of today and tomorrow
- Improving communications

# Impact of Recommended Budget on Key Results

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- HR will continue to implement its Talent Management Framework for the City of Minneapolis within the resources recommended in the propose budget

# Recent or Planned Efficiencies

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## Changes we've made to be more efficient

- **Current:** FMLA BPI, Standardized Staffing Process, Classification, Self-Insurance Fund/Benefits Admin
- Further reductions to PC count to save resources/reduce BIS costs
- **In Flight:** Time & Labor in HRIS, Performance Management, enterprise learning, competency management
- **Future:** Enhanced use of technology

## HR strategies & impact to respond to future reductions

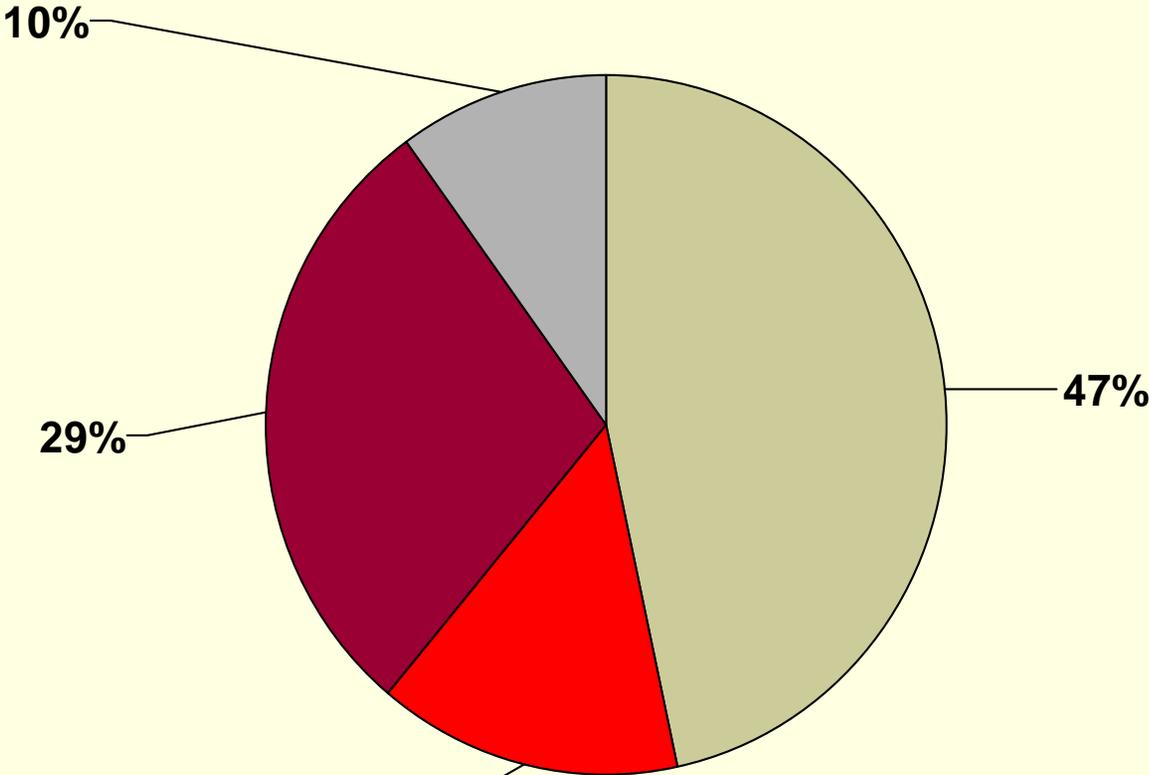
- Eliminate Training & Development function
  - Citywide training efforts, except for mandatory training, would cease to exist
- The performance management pilots and the Leadership Development series would not be implemented
- Training for HRIS Time & Labor implementation would be greatly diminished

# New Initiatives for 2011

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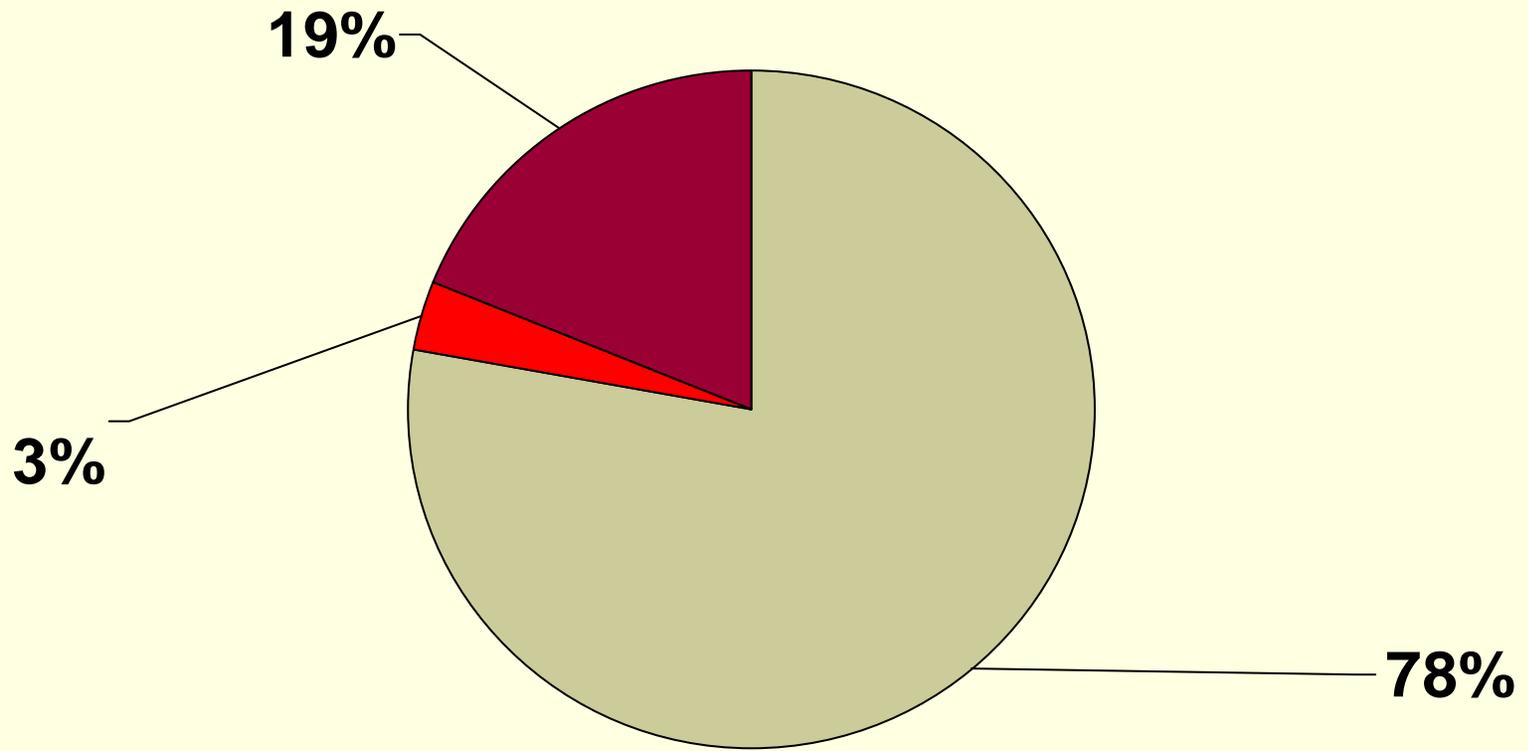
- Continue implementation of Talent Management Framework
  - Performance Management System: 2010-2011 pilots in HR and divisions in Public Works and Regulatory Services.
  - Leadership Development for current City managers
  - Administer employee engagement survey
  - Further enhance Health & Wellness program
  
- Additional resources
  - HR Shared Services Model

# Human Resources Department Expenditures by Type (\$7.38 million)



■ Salaries ■ Benefits ■ Contractual ■ Operating

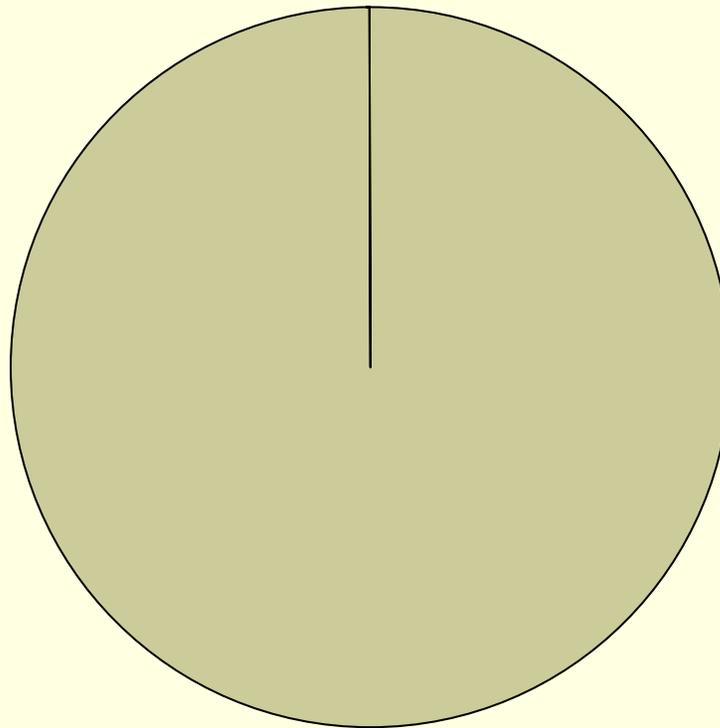
# Human Resources Department Expenditures by Fund (\$7.38 million)



■ General Fund   ■ Intergovernmental Services Fund   ■ Self Insurance Fund

# Human Resources Department Direct Revenue by Type (\$1.4 million)

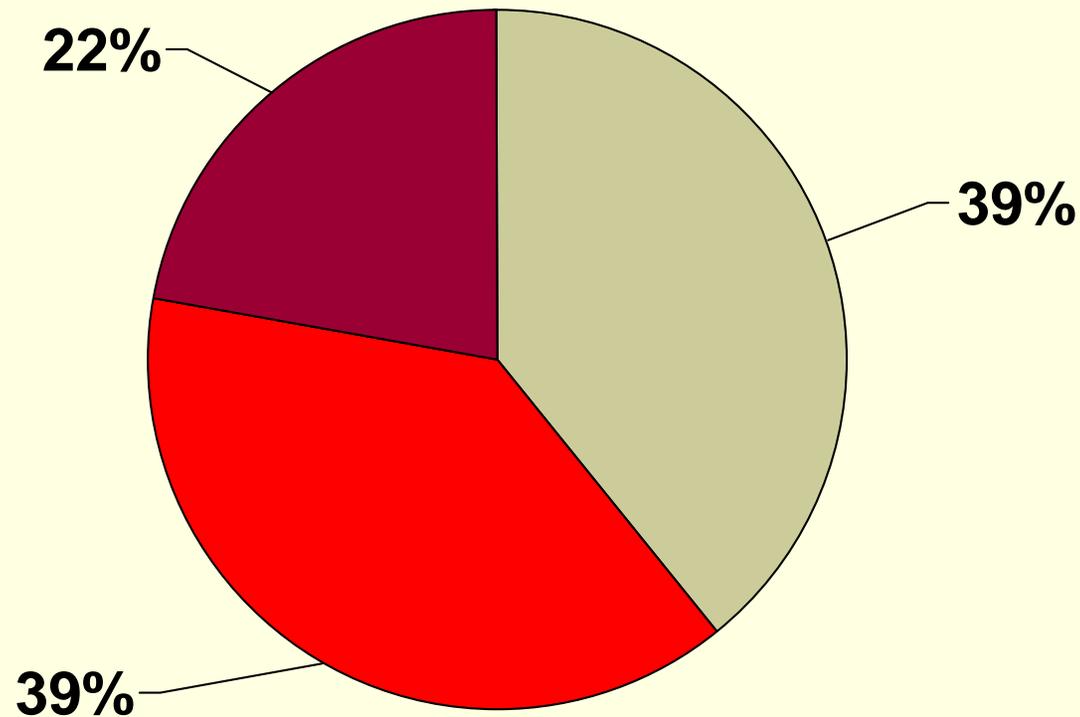
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**100%**

■ **Benefits Administration Fee**

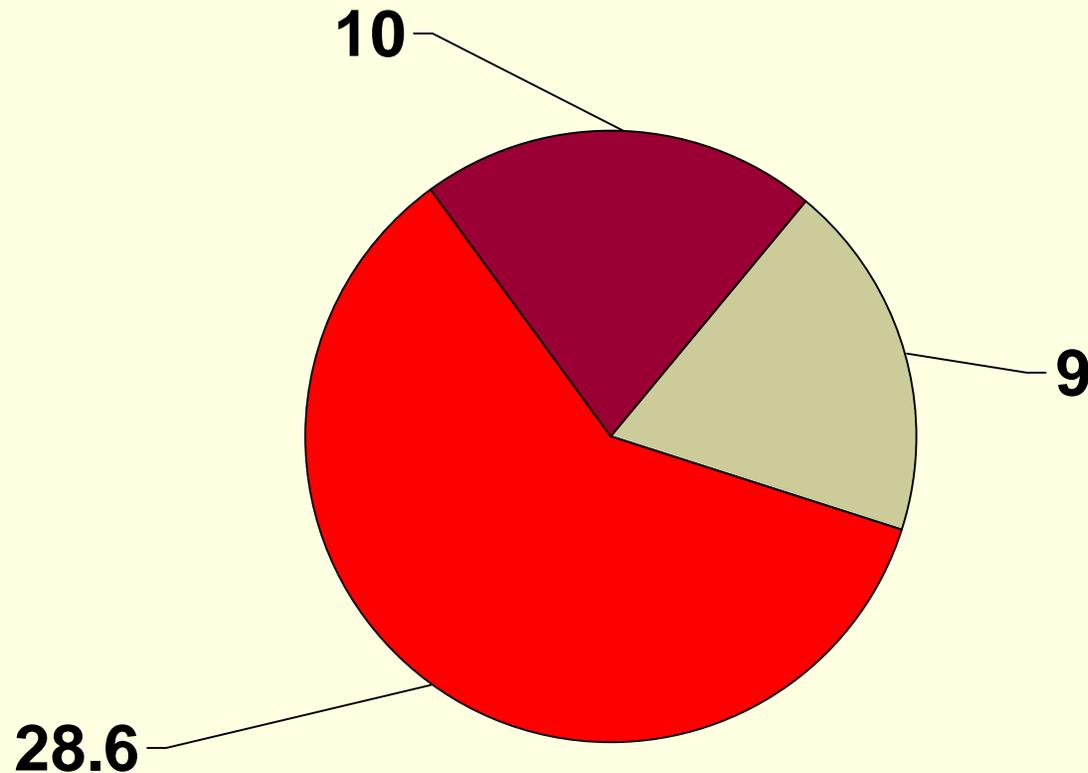
# Human Resources Department Expenditures by Division (\$7.38 million)



■ Administration & HRIS ■ Employment Services ■ Employee Services

# Human Resources Department Positions by Division (47.6 FTEs)

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■ Administration & HRIS ■ Employment Services ■ Employee Services