HUMAN RESOURCES

MISSION

The mission of the Human Resources (HR) Department is to strategically partner with City departments to hire, develop and retain an excellent workforce.

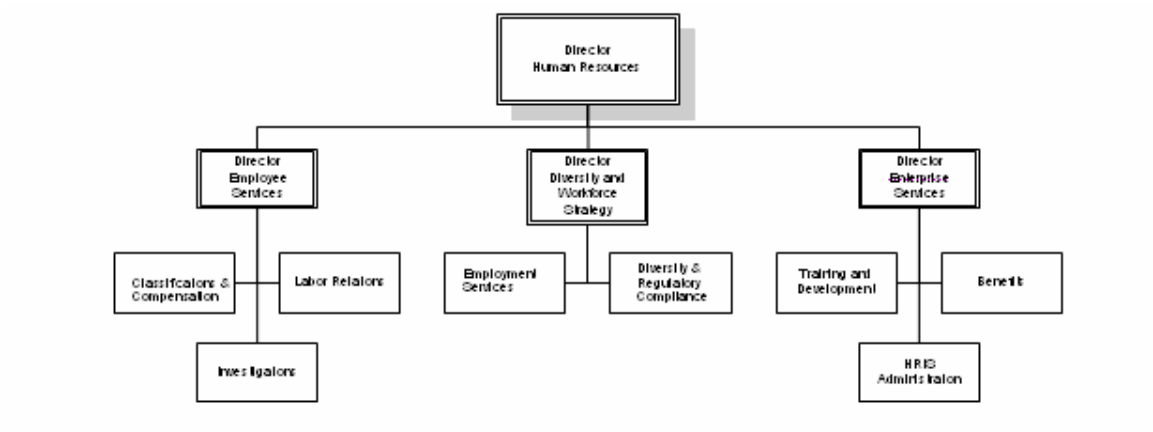
Working for the City that Works!

BUSINESS LINES

- **Strategic Counsel:** Provide learning opportunities for managers, supervisors and employees to maximize their development and minimize organizational risk.
- **Employer of Choice:** Ensure employees have competitive compensation and positive working conditions while minimizing the City's exposure to liability.
- **Workforce Information:** Manage and provide HR information to City, Independent Boards and Agencies for decision-making purposes.
- **Organizational Development:** Assist departments in designing and developing their organization.
- **Employment Opportunities:** Provide the City, Park & Library Boards with the timely opportunity to hire diverse, competent employees, as delineated below.

Overview of Services	City Council Dept. Services	Other Agencies Services
Services Required by City Charter		
• Recruiting	Yes	Yes
• Testing & Selection	Yes	Yes
• Job Classification	Yes	Yes
• CSC Appeals	Yes	Yes
• HRIS (Payroll, Benefits, Records)	Yes	Yes
Services Suggested by State and/or Federal Statutes		
• Administer Compensation	Yes	No
• Administer Benefits	Yes	Yes (fee based)
• Negotiate and Administer Labor Contracts	Yes	No
• Affirmative Action (AA) Support	Yes	Some
Discretionary Services (or services required by City Ordinance)		
• Training & Development	Yes	No
• HR Management System Consultation	Yes	No
• Return to Work/Job Bank	Yes	No
• Alternative Dispute Resolution	Yes	No

ORGANIZATION CHART



FIVE –YEAR DEPARTMENTAL GOALS, OBJECTIVES, AND PERFORMANCE MEASURES (ALIGNED WITH CITY GOALS AND STRATEGIC DIRECTIONS)				
City Goal (1-6)	**City Strategic Direction (A-Z)**	**Department Goal**	**Objective**	**Measure**
2 – Safe Place; 4 – Connected Communities 6 – A Premier Destination	2a, 2b, 2c, 2d, 2e, 2f, 4d, 6a, 6c, 6f	The City of Minneapolis is recognized as an employer that honors and embraces diversity and our workforce reflects the community we serve.	Executive leadership has adopted and become champions of the enterprise wide vision statement for diversity by end of 4th Q '07.	Percentage of workforce diversity initiatives completed.
1 – Safe Place 2 - One Minneapolis 3 – Lifelong Learning 5 – Enriched Environment 6 – A Premier Destination	1e, 2a to 2f, 3d, 3f, 3g, 5c, 6a,	Continue to enhance the accuracy and functionality of its information management systems (e.g., HRIS, online Policies/Procedures) to help managers and supervisors efficiently and effectively carry out their duties.	Continue to develop HRIS as the central repository for job and payroll activities.	Percentage of customers satisfied with the HRIS Functionality, Management Center and related reports.
1- Safe Place 2 – One Minneapolis 3 – Lifelong Learning 6 – A Premier Destination	1a, 2a to 2f, 3a, 3b, 3c, 3d, 3f, 3g, 6a, 6b, 6c, 6e	Develop city leaders so that we are able to recruit, hire and retain a highly qualified, diverse and results-driven workforce.	Increase and enhance the training opportunities to help employees develop leadership competencies to prepare for career advancement by 4th Q '07.	Percentage of customers satisfied with training and development services.
2 – One Minneapolis 3 – Lifelong Learning	2a, 2b, 2e, 3c, 3d, 3 f, 3g	Know our clients' businesses, listen to their dilemmas, and assist them in making the best business decisions.	HR actively participates in the development of departments' workforce plans and other strategic initiatives (ongoing).	Overall satisfaction with HR in terms of knowledge of customer department's business and general assistance.

City Goal (1-6)	City Strategic Direction (A-Z)	Department Goal	Objective	Measure
1 – Safe Place 2 – One Minneapolis 3 – Lifelong Learning 4 – Connected Communities 6 – Premier Destination	1a to 1e, 2a to 2f, 3c, 3d, 3f, 3g, 4d, 6a, 6b, 6c, 6e, 6f	Continuous improvement of HR processes and staff development.	Examination of HR processes to determine changes that will make us more efficient.	Number of HR processes that are reviewed and appropriately redesigned.
			Implement a fully functional Health and Wellness Program by 4th Q '08.	Percentage of employee participation in health and wellness activities.
				Containment of City health care claims cost. Percentage of City departments that have at least one liaison to help champion health and wellness activities.

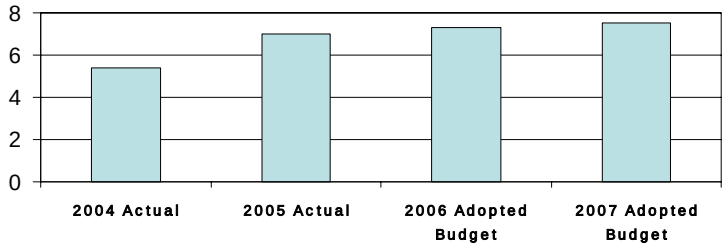
MEASURES, DATA AND TARGETS TABLE

Measure Name	2003 Data	2004 Data	2005 Data	2006 Projected Data	2007 Target	2011 Target
Percentage of workforce diversity initiatives completed	0	0	0	20%	30%	100%
Percentage of customers satisfied with the HRIS Functionality, Management Center and related reports.	0	0	0	50%	75%	90%
Percentage of customers satisfied with training and development services.	0	0	0	10%	40%	85%
Overall satisfaction with HR's knowledge of customer departments business and services.	0	0	0	0%	60%	85%
Number of HR processes that are reviewed and are appropriately redesigned.	0	0	0	25%	50%	90%
Participation levels in health and wellness initiatives.	0	0	0	10%	30%	70%
Containment of City health care claims cost.	0	0	0	0%	1%	2%

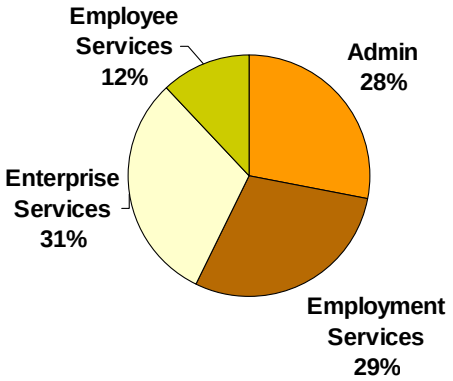
FINANCIAL ANALYSIS

EXPENDITURE
The Human Resources 2007 Budget is $7.5 million, a 2.9% or $209,000 increase over the 2006 Adopted Budget.

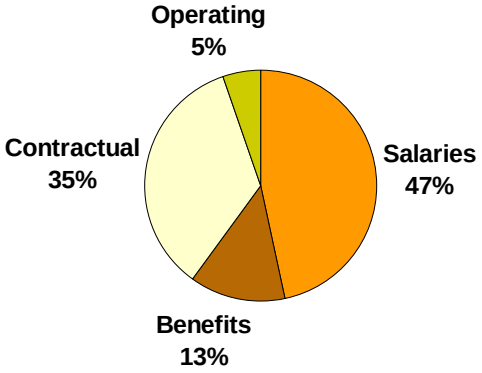
Expenditure 2004-2007 ($7.51 million)



Expenditure by Division ($7.5 million)

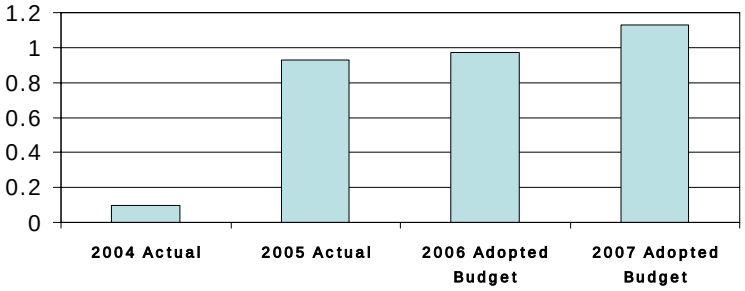


Expenditure by Type ($7.5 million)



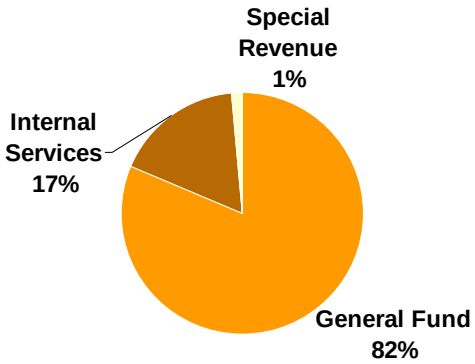
REVENUE
There is a 15.5%, or $152,000 increase in the Human Resource Department's revenues from 2006 to 2007. This is attributable to the Benefits Administration Fee that is charged to customer departments through the Self-Insurance Rate Model.

Revenues 2004-2007



FUND ALLOCATION
The majority (81%) of the Department's budget originates from the General Fund. The Department also operates the benefits administration function out of the Self Insurance Fund (18% of the total). The Department also has smaller budgets (1% of the total) in the special revenue funds related to providing services to the Convention Center and to employee recognition activities (funded by proceeds from the "City Store").

Expenditure by Fund ($7.5 million)



MAYOR'S RECOMMENDATION
The Mayor accepts the department's proposal to reduce non-personnel spending by $100,000 to meet the financial direction.

COUNCIL ADOPTED BUDGET

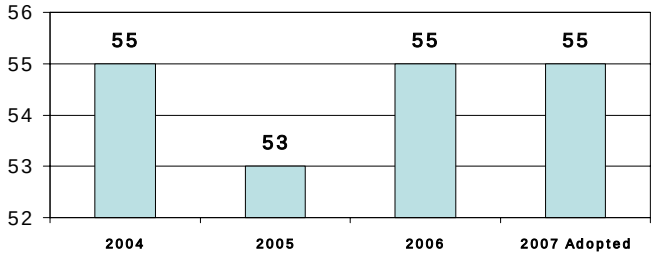
The Council concurred with the Mayor's recommendation.

HUMAN RESOURCES

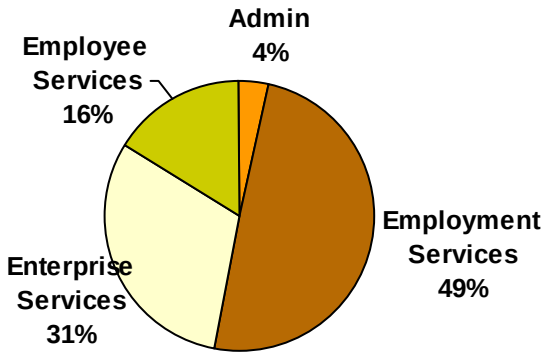
Staffing Information

	2004 Adopted Budget	2005 Adopted Budget	2006 Adopted Budget	2007 Adopted Budget	% Change	Change
FTE's by Division						
Administration	2.00	2.00	2.00	2.00	0.00%	-
Employment Services	29.00	27.00	26.00	27.00	3.85%	1.00
Enterprise Services	17.00	17.00	17.00	17.00	0.00%	-
Employee Services	7.00	7.00	10.00	9.00	-10.00%	(1.00)
Total FTE's	**55.00**	**53.00**	**55.00**	**55.00**	**0.00%**	**-**

Staffing Summary 2004-2007



Positions by Division (55)



HUMAN RESOURCES
EXPENDITURE AND REVENUE INFORMATION

	2004 Actual	2005 Actual	2006 Adopted Budget	2007 Adopted Budget	Percent Change	Change
Total Expenditure - All Funds	5,394,372	7,014,935	7,299,944	7,508,936	2.9%	208,992
Total Revenues - All Funds	100,521	929,110	974,820	1,126,384	15.5%	151,564
General Fund - City						
Salaries and Wages	2,814,809	2,689,438	2,933,639	2,951,000	0.6%	17,361
Contractual Services	435,334	2,163,648	1,911,515	1,909,092	-0.1%	-2,423
Operating Costs	482,325	308,209	271,605	417,002	53.5%	145,397
Fringe Benefits	658,538	665,373	797,047	814,951	2.2%	17,904
Equipment	203,000		779	806	3.5%	27
Total Expenditure	3,682,126	5,826,668	5,914,585	6,092,851	3.0%	178,266
Charges for Service	354				0.0%	0
Other Misc Revenues	1,220	10,834	5,000	5,000	0.0%	0
Total Revenue	1,574	10,834	5,000	5,000	0.0%	0
Special Revenue Funds						
Salaries and Wages	41,710	43,626	44,272	45,588	3.0%	1,316
Operating Costs	1,064	1,104	11,630	10,846	-6.7%	-784
Fringe Benefits	14,887	16,339	18,968	20,222	6.6%	1,254
Total Expenditure	57,661	61,069	74,870	76,656	2.4%	1,786
Other Misc Revenues	4		10,000	10,846	8.5%	846
Total Revenue	4		10,000	10,846	8.5%	846
Internal Service Funds						
Salaries and Wages	323,038	354,405	541,231	494,847	-8.6%	-46,384
Contractual Services	334,918	656,697	630,597	652,690	3.5%	22,093
Operating Costs	9,810	26,784	37,082	34,877	-5.9%	-2,205
Fringe Benefits	74,939	89,312	101,579	157,015	54.6%	55,436
Equipment			0		0.0%	0
Total Expenditure	742,705	1,127,198	1,310,489	1,339,429	2.2%	28,940
Charges for Service	98,943	918,259	959,820	1,110,538	15.7%	150,718
Interest		17			0.0%	0
Total Revenue	98,943	918,276	959,820	1,110,538	15.7%	150,718