

# HUMAN RESOURCES

---

## MISSION

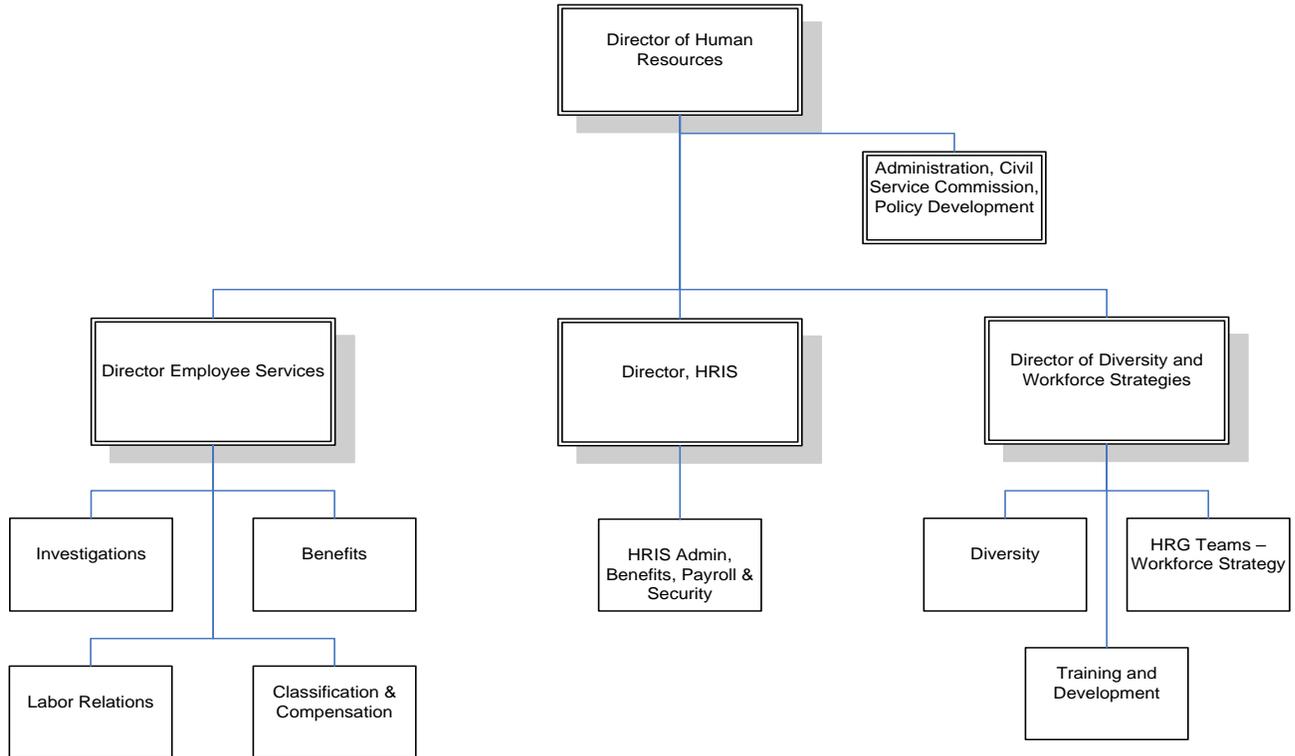
The mission of the Human Resources (HR) Department is to strategically partner with departments to implement a comprehensive, competency-based talent management strategy so that the City of Minneapolis is able to hire, develop and retain an excellent workforce that contributes to the achievement of City Goals through the delivery of high quality, cost-effective services.

## BUSINESS LINES

The HR Department has three primary business lines – Employee Services, Employment, Development and Diversity, and Administration & HRIS. Because the work of the department involves more than just one business line, it is necessary that the employees of each division engage in cross-divisional cooperation so that the department can accomplish City goals and eliminate the existence of ‘silo-mentality’ across our department.

- **Administration and HRIS:** Key activities include: administration of the department to include policy development and implementation, business planning and strategic direction, and Civil Service Commission oversight. Also important are services provided by the HRIS Team, which include: enterprise employment information management, managing and providing information to the City, Independent Boards and Agencies for decision making purposes and supporting Enterprise Learning Management (ELM) and Enterprise Resource Planning (ERP) related efforts and initiatives.
- **Employment, Development and Diversity:** Designs and implements enterprise-focused diversity initiatives to include: developing and implementing an Affirmative Action Plan, targeted recruitment efforts, and strategic direction for workforce strategies. Also important are the services provided by the HR Generalist teams, which include: customer-focused strategic and operational advice, staffing, and performance management consultation. This business line also provides learning opportunities for managers, supervisors and employees to maximize their development and to minimize organizational risk.
- **Employee Services:** Provides strategic and operational leadership for all of the City's collective bargaining. In addition, the key activities essential to this business line are: contract administration, compensation administration, classification administration, complaint investigation, and designing, negotiating and implementing employee healthcare and wellness programs.

## ORGANIZATION CHART



## DEPARTMENTAL PROGRAMS BY GOAL AREA AND FUNDING

### A City that Works

#### **Administration**

General Fund: \$674,147

#### *Human Resources*

Under the City Coordinator and the Civil Service Commission, the Director of Human Resources (Administration) directs the HR Department which includes creating strategic direction, policy development, program management, recruitment, testing and selection, job classification, labor relations, employee benefits administration, HRIS, diversity and inclusion, training and development, compensation administration and affirmative action.

*Measure: Satisfaction rating of internally provided City services*

**Classification**

General Fund: \$139,537

*Human Resources*

Ensures the City classification system remains relevant and responsive to the changing nature of work; evaluates existing and proposed jobs to ensure the proper assignment of value for job-related contributions; maintains specifications for all jobs; determines minimum requirements, qualifications and grade levels for all job classifications; helps assure City compliance with State pay equity requirements.

*Measure: Employee engagement score*

**Compensation**

General Fund: \$139,537

*Human Resources*

Provides salary analysis and administration; determines costs of labor agreements; investigates and assigns appropriate salaries to job classifications; assures City compliance with State pay equity requirements.

*Measure: Employee engagement score*

**Human Resources Technology Solutions (HRTS)**

General Fund: \$680,800

*Human Resources*

Other Funds: \$357,901

Responsible for City wide HR technology solutions. Areas of support include: 1) HR Technology 2) HR System Selection/ Implementation/Strategy 3) Management Reporting 4) Self-Service 5) Payroll/Time & Labor 6) Benefit Maintenance 7) Position Management 8) Employment Records 9) Application Security 10) HR System Training

*Measure: Satisfaction rating of internally provided City services*

**Labor Relations**

General Fund: \$492,908

*Human Resources*

Other Funds: \$9,281

Provides strategic and operational leadership for the negotiation of all terms and conditions of employment, including benefits, with the City's 23 bargaining units; provides City departments with contract negotiations, interpretation, administration, grievance resolution and other labor-management initiatives and collaboration efforts.

*Measure: Employee performance excellence score*

**Management Consulting (HR Generalist Teams)**

General Fund: \$2,078,509

*Human Resources*

The Management Consultant program is made up of seven HR Generalist teams that implement Human Resource initiatives throughout the organization and work closely with department managers to strategize solutions to human resource issues while ensuring consistent application of human resource policies and practices across all HR functions.

This program provides consulting services that include; conflict resolution, disability accommodation, employee engagement, workforce planning, counseling, organizational and employee development, diversity, performance management, benefits, employee relations, staffing management, disciplinary issues, effective practices, Federal, State and Local laws, mediation, etc.

*Measure: Satisfaction rating of internally provided City services*

**Recruiting Services**

General Fund: \$695,329

*Human Resources*

This quality service of Human Resources is a mandate and necessary to administer open and competitive recruitment for attracting and assessing competencies to hire a workforce of exceptionally well qualified, motivated, and diverse individuals to work and represent the City of Minneapolis.

*Measure: Employee performance excellence score*

**Robust Diversity and Inclusion Management**

General Fund: \$293,987

*Human Resources*

Other Funds: \$45,115

Any organization that wants to be successful in today's world must recognize and use diversity to its advantage. Diversity and Inclusion must be an integral part of the City's fabric-from business planning, and results reporting processes to full alignment with the achievement of the City's specific vision, values, goals, and business needs. It is important to employees, residents, customers, suppliers and other stakeholders alike. This function develops, and oversees the implementation of a strategic Diversity and Inclusion Initiative. An initiative with enterprise-focus for increasing the City's capacity to attract, hire, leverage and retain employees who represent all the communities we serve, requires dedicated resources capable of:

- Recruiting a highly qualified, and diverse workforce
- Hiring the best qualified and most suitable candidate available
- Developing a workforce that have the right skills and competencies to meet the City's business needs
- Retaining a dedicated workforce that is fully engaged, committed, and recognized to give their best effort
- Sustaining a work environment where diversity and inclusion are incorporated into decision making and business operations in order to leverage the best of each employee

*Measure: Satisfaction rating of internally provided City services*

**Training & Development**  
*Human Resources*

General Fund: \$315,019  
Other Funds: \$215,490

The City's Training and Development unit (T&D) provides learning and development opportunities and resources to all employees that develop the skills needed to maximize performance, meet department and City goals, and carry out the diverse roles of serving the public in Minneapolis. Services include consultancy, organizational development, customized programs for requesting departments, train the trainer development, facilitation, process improvement recommendations (BPI) and program delivery of enterprise priorities including new employee orientation, project management, technical and interpersonal skill building, customer service, team building, required policy training, supervisor, manager and leadership development. Using Organizational Design (OD) principles, T&D examines a) process, b) people and c) systems in their analysis in order to provide comprehensive and sustainable solutions. This enterprise-approach entails collaborating with functional units such as, Finance, the Office of Management and Budget, Performance Measurement (*Results Minneapolis* measures and business planning), and Business Process Improvement (BPI), in order to incorporate these in provided solutions that will best serve efficiency, value for money and the attainment of City goals. By partnering with these units, T&D can work to train essential skills throughout the organization, so that change can be sustained and align the organization for the achievement of future goals and directions.

*Measure: Satisfaction rating of internally provided City services*

**Benefits and Wellness**  
*Human Resources*

Other Funds: \$788,458

Responsible for developing, designing and administering benefits and wellness programs that appropriately balance benefit value and cost, address the needs of employees and taxpayers and promote employee health and productivity.

*Measure: Employee engagement score*

**Complaint Investigation**  
*Human Resources*

Other Funds: \$213,550

Investigates complaints of harassment, discrimination and retaliation in the workplace to avoid costly litigation and judgments and to comply with Federal and State regulations.

*Measure: Satisfaction rating of internally provided City services*

## FINANCIAL ANALYSIS

### EXPENDITURE

The department received a \$140,426 reduction from 2011 levels in its 2012 General Fund appropriation, down 2.5% to \$5.5 million. Overall funding decreases by 2.0% to \$7.1 million due to the cut in the department's training and development program.

### REVENUE

The department has budgeted a 4.2% decrease in projected revenues related to declining revenues from the benefits administration fee that is charged to customer departments through the Self Insurance Fund rate model. The Self Insurance Fund is the only source of revenue for the Human Resources Department.

### FUND ALLOCATION

This department is primarily funded in the General Fund (77%) and by internal service funds (23%).

### MAYOR'S RECOMMENDED BUDGET

The Mayor recommended a 50% cut to the department's training and development program with all other programs funded at the current level.

### COUNCIL ADOPTED BUDGET

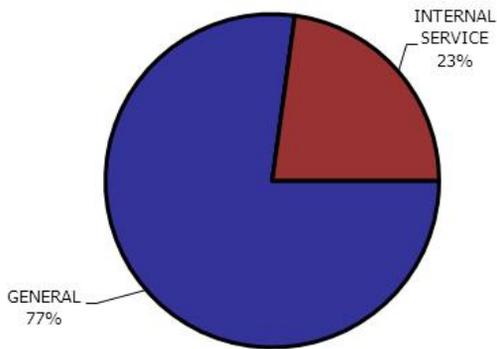
The Council adopted the Mayor's recommendations for this department and amended the 2012 operating budget for Human Resources programs to allocate \$119,253 in previously unallocated dollars to specific programs as follows: Administration \$8,687; Classification \$2,240; Compensation \$2,240; HRTS \$28,223; Labor Relations \$7,674; Management \$38,296; Recruiting \$22,312; Diversity \$7,250; and Training \$2,331.

## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

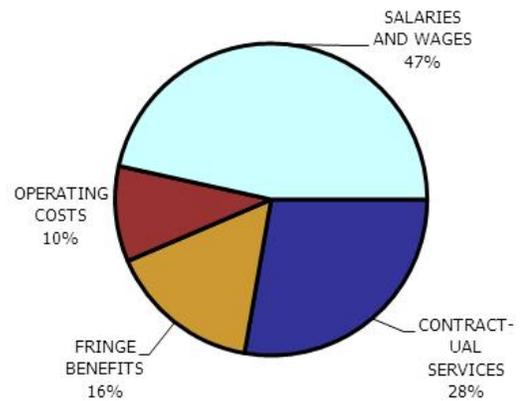
EXPENSE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
CONTRACTUAL SERVICES	1,951,260	1,688,970	1,429,671	1,360,512	-4.8%	(69,159)
FRINGE BENEFITS	856,089	854,638	848,887	884,012	4.1%	35,125
OPERATING COSTS	466,409	474,287	595,337	616,097	3.5%	20,760
SALARIES AND WAGES	2,916,523	2,787,109	2,776,303	2,649,150	-4.6%	(127,153)
<b>TOTAL GENERAL</b>	<b>6,190,281</b>	<b>5,805,003</b>	<b>5,650,198</b>	<b>5,509,772</b>	<b>-2.5%</b>	<b>(140,426)</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	18,534	28,778				0
FRINGE BENEFITS		6,712				0
SALARIES AND WAGES		22,500				0
<b>TOTAL SPECIAL REVENUE</b>	<b>18,534</b>	<b>57,990</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CONTRACTUAL SERVICES	544,626	616,649	676,035	619,288	-8.4%	(56,747)
FRINGE BENEFITS	186,014	196,689	201,057	244,811	21.8%	43,754
OPERATING COSTS	29,756	44,690	135,514	91,891	-32.2%	(43,623)
SALARIES AND WAGES	526,377	589,316	623,772	673,805	8.0%	50,033
<b>TOTAL INTERNAL SERVICE</b>	<b>1,286,773</b>	<b>1,447,344</b>	<b>1,636,378</b>	<b>1,629,795</b>	<b>-0.4%</b>	<b>(6,583)</b>
<b>TOTAL EXPENSE</b>	<b>7,495,587</b>	<b>7,310,338</b>	<b>7,286,576</b>	<b>7,139,567</b>	<b>-2.0%</b>	<b>(147,010)</b>

REVENUE	2009 Actual	2010 Actual	2011 Revised	2012 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	522	80				0
<b>TOTAL GENERAL</b>	<b>522</b>	<b>80</b>				<b>0</b>
<b>SPECIAL REVENUE</b>						
OTHER MISC REVENUES	18,533	57,991				0
<b>TOTAL SPECIAL REVENUE</b>	<b>18,533</b>	<b>57,991</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,219,595	1,356,387	1,437,199	1,377,379	-4.2%	(59,820)
OTHER MISC REVENUES	150					0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,219,745</b>	<b>1,356,387</b>	<b>1,437,199</b>	<b>1,377,379</b>	<b>-4.2%</b>	<b>(59,820)</b>
<b>TOTAL REVENUE</b>	<b>1,238,800</b>	<b>1,414,458</b>	<b>1,437,199</b>	<b>1,377,379</b>	<b>-4.2%</b>	<b>(59,820)</b>

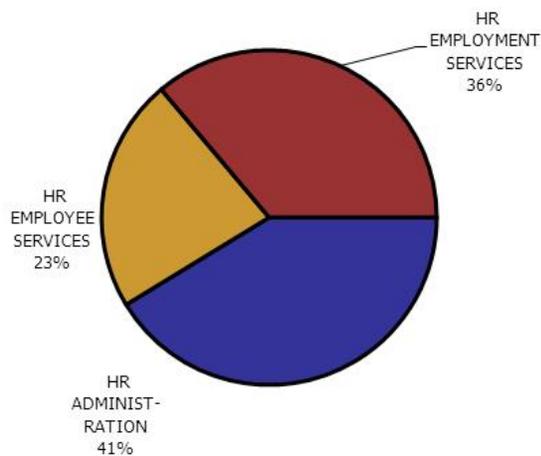
**Expense by Fund**

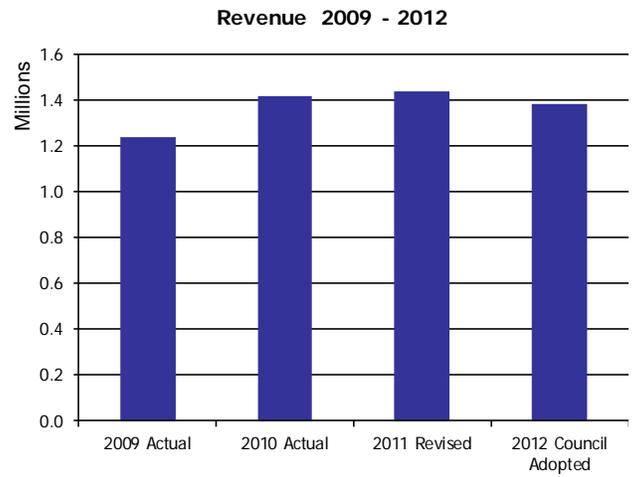
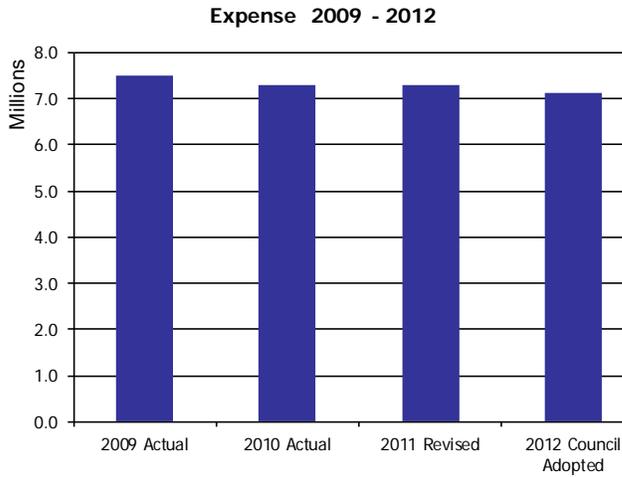


**Expense by Category**



**Expense by Division**





## HUMAN RESOURCES

### Staffing Information

Division	2009 Budget	2010 Budget	2011 Budget	2012 Budget	% Change	Change
HR EMPLOYEE SERVICES	11.95	10.00	10.00	10.30	3.0%	0.30
HR ADMINISTRATION	10.05	9.00	9.00	9.00	0.0%	
HR EMPLOYMENT SERVICES	30.00	28.60	28.60	26.00	-9.1%	(2.60)
<b>TOTAL</b>	<b>52.00</b>	<b>47.60</b>	<b>47.60</b>	<b>45.30</b>	<b>-4.8%</b>	<b>(2.30)</b>

