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

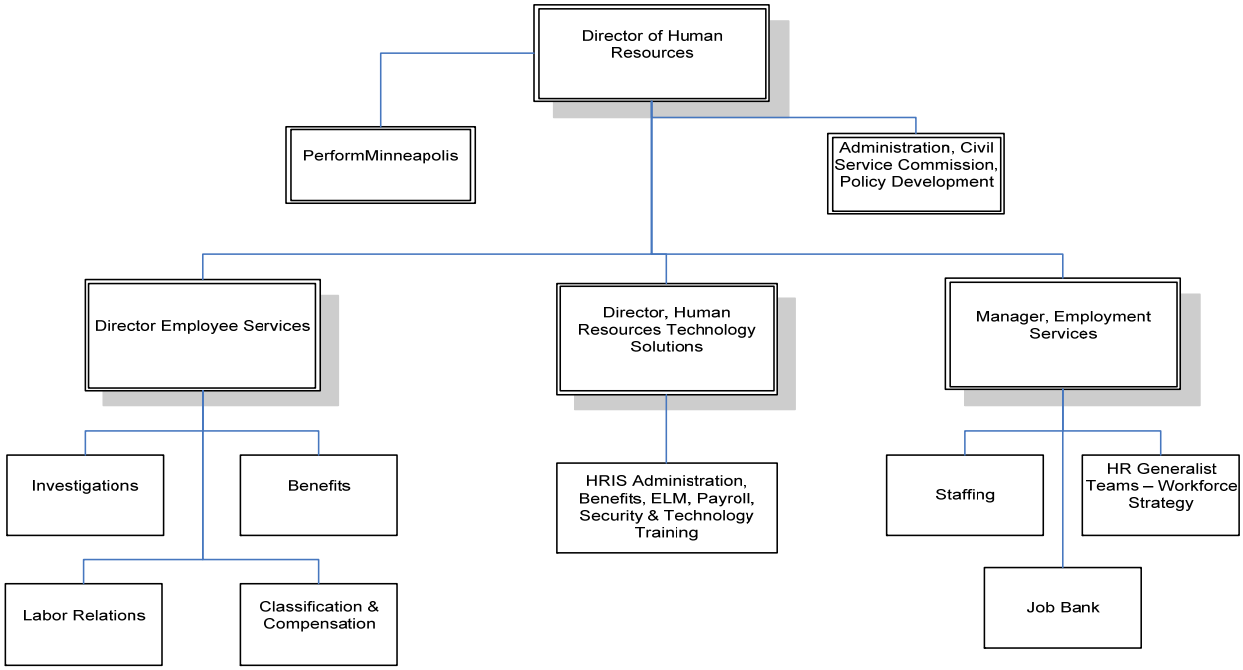
The HR Department has three primary business lines – Administration & HRTS, Employment Services, and Employee Services. Because the work of our department involves more than just one business line within a business line, it is necessary that the employees of each division engage in cross-divisional cooperation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

1. **Administration and HRTS:** Key services include: administration of the department, including policy development and implementation, business planning and strategic direction, and Civil Service Commission oversight. Also important are services provided by the HRTS Team, which include: enterprise employment information management, managing and providing employee and business 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. This business line also oversees the implementation of "PerformMinneapolis," the City's performance management system.

2. **Employment Services:** Key services that remain and that are provided by this business line include: direct customer consultation and service delivery via the HR Generalist teams. The HR Generalist Teams implement HR initiatives throughout the organization and work closely with department managers to develop strategies and solutions to human resources related issues while ensuring consistent application of HR policies and practices across all HR functions. This business line also provides staffing related services to all City departments and administers the Job Bank.

3. **Employee Services:** Provides strategic and operational leadership for all of the City's collective bargaining. In addition, the key services essential to this business line are: labor contract administration, compensation administration, classification administration, complaint investigation, benefits plan design and administration, including negotiating and implementing employee healthcare and wellness programs.

ORGANIZATION CHART



Goal: A City that Works

ERP Application Re-Implementation & Application Assessment General Fund: $850,000

"ERP" refers to the Human Resources Information System (HRIS) and the City's "COMPASS" financial system. Together, these two systems provide information on the City's human and financial resources. For Finance, this includes every financial and payroll transaction that takes place on a daily, monthly and annual basis. For Human Resources, this includes data on every employee in the City related to position details, payroll, benefits, training and other personal information. The ERP application re-implementation program seeks funds to support the work effort to plan and execute installation of the most current versions of HRIS and COMPASS. It is customary to do a wholesale re-install approximately every five years for software systems. HRIS is due for its latest version in 2013. COMPASS re-implementation will occur in 2014.

ERP Application (HRTS) General Fund: $886,029
Other Funds: $463,470

HR Technology Solutions (HRTS) is responsible for the HR technology for City, boards, and agencies. HR technology solutions such as the PeopleSoft HRIS application provide employees with pay, benefits, and ownership of their data. HRIS allows City employees access to information and services which enables them to perform their jobs more effectively and streamline HR service delivery through automation. The HRIS application is the required foundation for mandated enterprise employee record information management.

HR Administration General Fund: $612,358

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, HRTS, and compensation administration.

HR Administration oversees and manages by allocating resources, planning, organizing, managing and controlling various activities so the HR Department can stay focused on its mission.

Benefits & Wellness Other Funds: $733,537
Responsible for developing, designing, implementing and administering benefits and wellness plans that appropriately balance benefit value and cost, address the needs of employees and taxpayers and promote employee health and productivity.

Classification Administration General Fund: $149,944
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.

Compensation Administration General Fund: $150,725
Provides salary analysis and administration; determines costs of labor agreements; investigates and assigns appropriate salaries to job classification titles; negotiates salary with bargaining units for new or reclassified titles; assures City compliance with State pay equity requirements.

Complaint Investigations Other Funds: $199,430
Investigates complaints of harassment, discrimination and retaliation in the workplace to avoid costly litigation and judgments and to comply with Federal and State regulations.

HR Management Consulting/HR Generalist Teams General Fund: $2,148,882
The HR Management Consulting and HR Generalist Teams Program is made up of seven HR Generalist teams that implement HR initiatives throughout the organization and work closely with department managers to develop strategies and solutions to human resources related issues while ensuring consistent application of HR policies and practices across all HR functions. This program provides consulting services that include; conflict resolution, disability accomodation, employee engagement, workforce planning, counseling, coaching, organizational and employee development, diversity, performance management, benefits, employee relations, training, research and analysis, staffing management, disciplinary issues, reductions in force, effective practices, Federal, State and Local laws, and mediation, etc.

Labor Relations General Fund: $667,962
Other Funds: $9,506
Provides strategic and operational leadership for the negotiation of all terms and conditions of employment, including wages and benefits, with the City's 23 bargaining units; provides City departments with contract negotiations, interpretation, administration, grievance administration and other labor-management initiatives and collaboration efforts.

Perform Minneapolis (Performance Management System) General Fund: $296,553
Other Funds: $46,219
PerformMinneapolis (Performance Management System) provides a comprehensive, standardized, yet configurable approach to managing the functional outcomes of each employee and their day-to-day contributions to the achievement of City goals. It enables the

translation from planning to results (outcomes); aligns individual goals and actions to departmental and City goals; provides means of measuring effectiveness and efficiency differentiating performance among individual contributors and programs, and capturing and reporting citywide data.

Halogen Licensing (supports *PerformMinneapolis*) General Fund: $ 93,000
In the City's 2010 Management Services Survey, performance management was identified as the #1 activity that HR should focus on improving. *PerformMinneapolis* is the updated performance management system that provides a systematic approach to organization improvement focusing on business outcomes and employee development. The Halogen Software supports PerformMinneapolis by automating the performance management process.

Staffing Services General Fund: $676,823
Staffing Services is a critical program used to bring new talent onboard and in many cases the process used to identify internal candiates for transfer or promotion. Staffing Services also is responsible for the administration of the Job Bank. The Job Bank is mandated under City Ordinance and the majority of the City's collective bargaining agreements.

Technology Training Other Funds: $221,638
The Technology Training Program provides resources to support the computer training lab, rent, computers and access, and other IT charges, and to make available access to instructors for enterprise technology training, such as for Microsoft Office 2010 and other upgrades expected in 2013.

Workforce Planning General Fund: $657,000
Workforce planning is a strategic planning process focused on the human capital of an organization. It involves the systematic assessment of future human resource needs and the determination of strategies to meet those needs. Done correctly, an organization can increase the probability of having the right people with the requisite skills/competencies in the right positions at the right time. HR can use workforce planning as a tool to enhance effectiveness and add a valuable set of services to assist departments prepare for the future.

Having a more robust Workforce Planning function will enable HR to build upon its Talent Management Framework. The framework identifies major department functions, the service activities associated with hiring, retaining and developing employees, the key drivers of our work. This will become more and more critical as the City is facing a significant loss of talent and knowledge in the coming years.

Testing and Staffing Services General Fund: $50,000
Testing and Staffing Services is a critical program in the City's merit based hiring process required and used to bring new talent onboard. This program is also used to identify internal candidates for transfer and promotion. This information is presented with the intent to maintain the two FTE's eliminated to reach Target 1 in the HR General Fund budget.

Goal: Eco-Focused

Metropass Subsidy General Fund: $100,000
Provide a direct subsidy to eligible City employees who elect to purchase the Metropass. The direct subsidy would replace an expiring, participant-funded subsidy that was generated during the early years of the Metropass program. The Metropass program allows non-sworn City

employees to pay a flat monthly pre-tax contribution for unlimited access to all regional bus routes and the Hiawatha light-rail line.

FINANCIAL ANALYSIS

EXPENDITURE
For 2013, the Human Resources department budget is $9.0 million, a 25.7% increase from 2012. The general fund budget is $7.6 million. The department decreased 1.5 FTEs from 2012 staffing levels by eliminating 2 vacant positions and adding funding for 0.5 FTE. The Mayor recommends adding 6 FTE, for a net change of 4.5 additional FTE.

REVENUE
In 2013, the department anticipates $1.4 million in revenue, a 1.4% increase from 2012.

FUND ALLOCATION
In 2013, 85% of the department's budget is from the general fund. The remaining budget comes from internal service funds.

MAYOR'S RECOMMENDED BUDGET
The Mayor recommends no changes to the proposed budget. Additionally, the Mayor recommends the following programs in addition to the department's base:

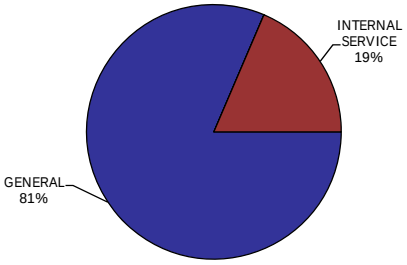
- ERP Application Re-Implementation & Application Assessment: The Mayor recommends $850,000 million in funding on a one time basis (in conjunction with $150,000 in one-time funding for Finance and Property Service) to support upgrades to the enterprise HRIS and Compass systems.
- Halogen Licensing (supports *PerformMinneapolis*): The Mayor recommends $93,000 for this program.
- Workforce Planning: The Mayor recommends $657,000 and 6 new FTE for this on-going program
- Metropass Subsidy: The Mayor recommends $100,000 on an on-going basis for this program. The funding will come from the parking fund as subsidized employee parking is moved to only city-owned ramps.
- Testing and Staffing Services: The Mayor recommends $50,000 for this program.

HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION

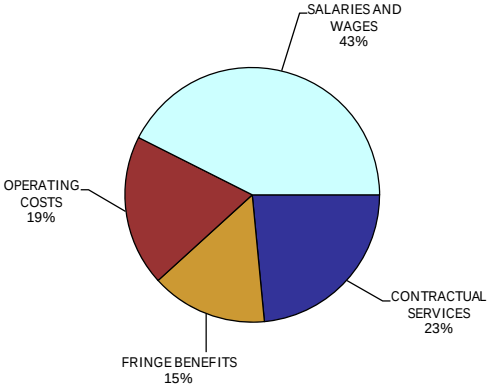
EXPENSE	2010 Actual	2011 Actual	2012 Adopted	2013 Mayor's Recommended	Percent Change	Change
GENERAL						
SALARIES AND WAGES	2,787,109	2,843,249	2,649,150	3,121,263	17.8%	472,113
FRINGE BENEFITS	854,638	854,104	884,012	1,074,865	21.6%	190,852
CONTRACTUAL SERVICES	1,688,970	1,636,271	1,360,512	1,487,083	9.3%	126,571
OPERATING COSTS	474,287	579,823	616,097	1,656,066	168.8%	1,039,969
TOTAL GENERAL	**5,805,003**	**5,913,448**	**5,509,772**	**7,339,277**	**33.2%**	**1,829,504**
SPECIAL REVENUE						
SALARIES AND WAGES	22,500	0	0	0		0
FRINGE BENEFITS	6,712	0	0	0		0
CONTRACTUAL SERVICES	28,778	118	0	0		0
TOTAL SPECIAL REVENUE	**57,990**	**118**				**0**
INTERNAL SERVICE						
SALARIES AND WAGES	589,316	697,348	673,805	715,496	6.2%	41,691
FRINGE BENEFITS	196,689	263,887	244,811	256,986	5.0%	12,175
CONTRACTUAL SERVICES	616,649	783,159	619,288	628,733	1.5%	9,445
OPERATING COSTS	44,690	32,829	91,891	72,586	-21.0%	(19,305)
TOTAL INTERNAL SERVICE	**1,447,344**	**1,777,223**	**1,629,795**	**1,673,801**	**2.7%**	**44,006**
TOTAL EXPENSE	**7,310,338**	**7,690,788**	**7,139,567**	**9,013,078**	**26.2%**	**1,873,511**

REVENUE	2010 Actual	2011 Actual	2012 Adopted	2013 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	80	266	0	0	0.0%	0
GENERAL	**80**	**266**				**0**
SPECIAL REVENUE						
OTHER MISC REVENUES	57,991	0	0	0	0.0%	0
SPECIAL REVENUE	**57,991**					**0**
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,356,387	1,386,014	1,377,379	1,394,963	1.3%	17,584
OTHER MISC REVENUES	0	69,111	0	0	0.0%	0
INTERNAL SERVICE	**1,356,387**	**1,455,125**	**1,377,379**	**1,394,963**	**1.3%**	**17,584**
TOTAL REVENUE	**1,414,458**	**1,455,390**	**1,377,379**	**1,394,963**	**1.3%**	**17,584**

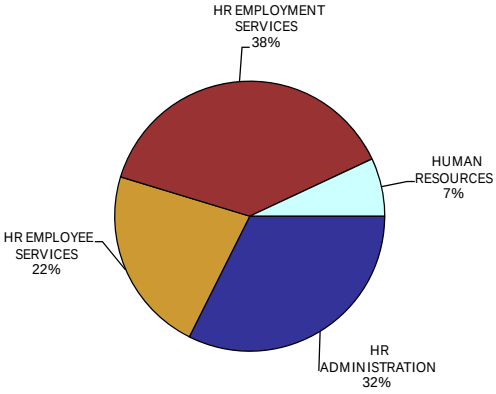
Expense by Fund

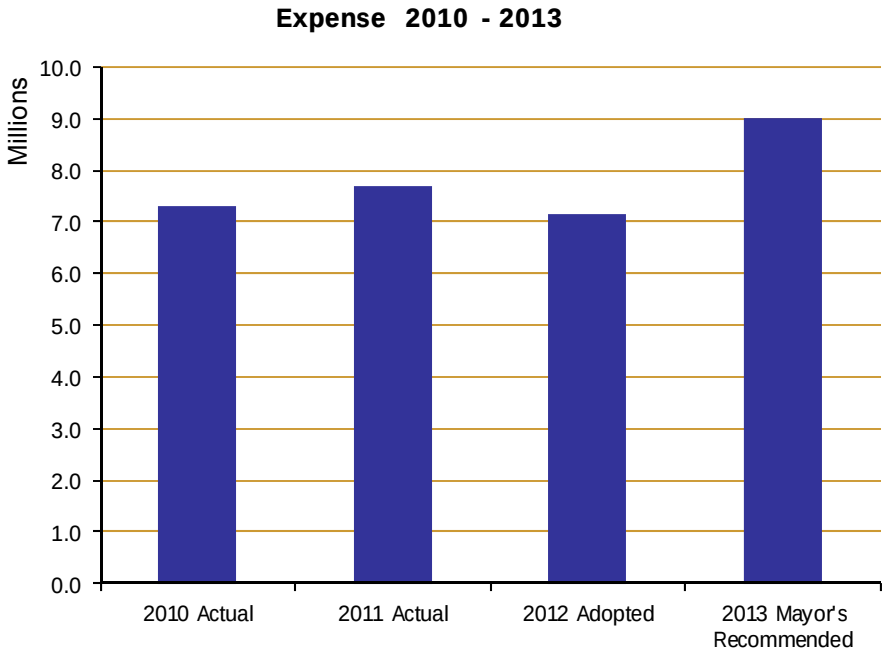


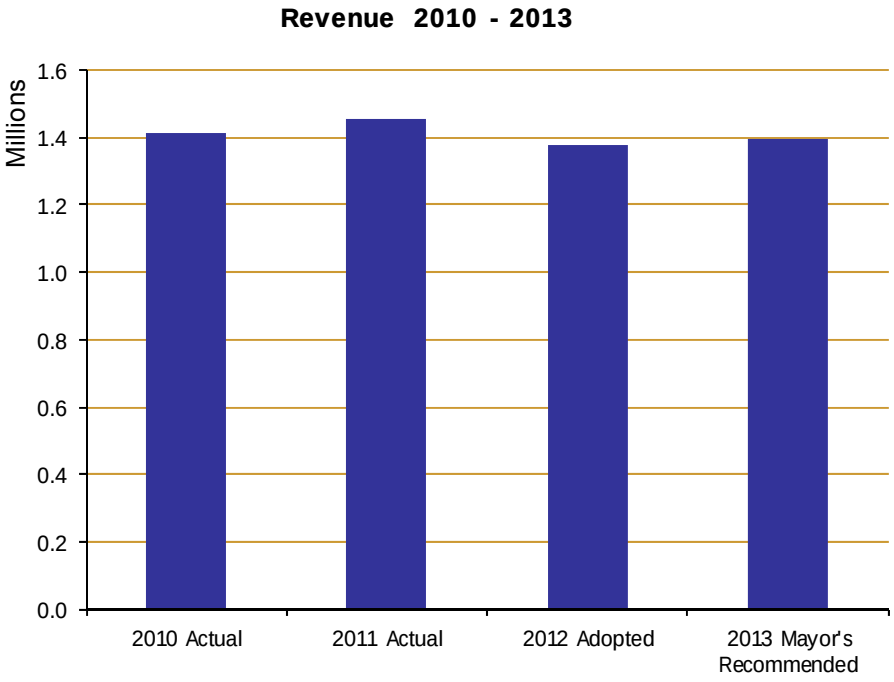
Expense by Category



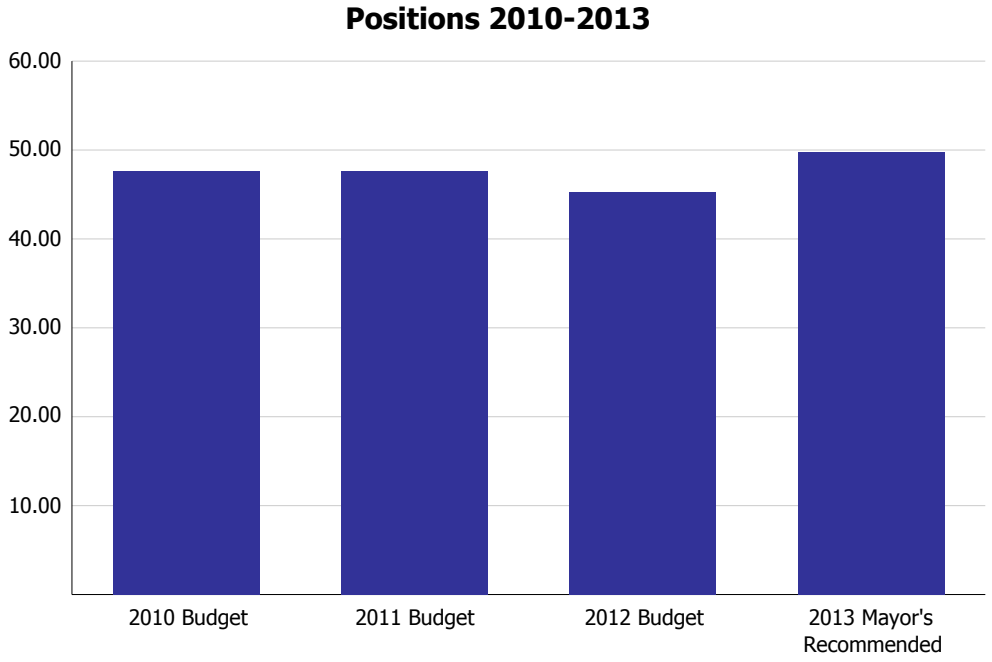
Expense by Division




Expense 2010 - 2013
Millions
10.0
9.0
8.0
7.0
6.0
5.0
4.0
3.0
2.0
1.0
0.0
2010 Actual
2011 Actual
2012 Adopted
2013 Mayor's Recommended


Revenue 2010 - 2013
Millions
1.6
1.4
1.2
1.0
0.8
0.6
0.4
0.2
0.0
2010 Actual
2011 Actual
2012 Adopted
2013 Mayor's Recommended

HUMAN RESOURCES

Staffing Information

Division	2010 Budget	2011 Budget	2012 Budget	2013 Mayor's Recommended	% Change	Change
HR ADMINISTRATION	9.00	9.00	9.00	10.00	11.1%	1.00
HR EMPLOYEE SERVICES	10.00	10.00	10.30	11.80	14.6%	1.50
HR EMPLOYMENT SERVICES	28.60	28.60	26.00	22.00	-15.4%	(4.00)
HUMAN RESOURCES				6.00		6.00
Overall	47.60	47.60	45.30	49.80	10%	4.50