

# HUMAN RESOURCES

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## MISSION

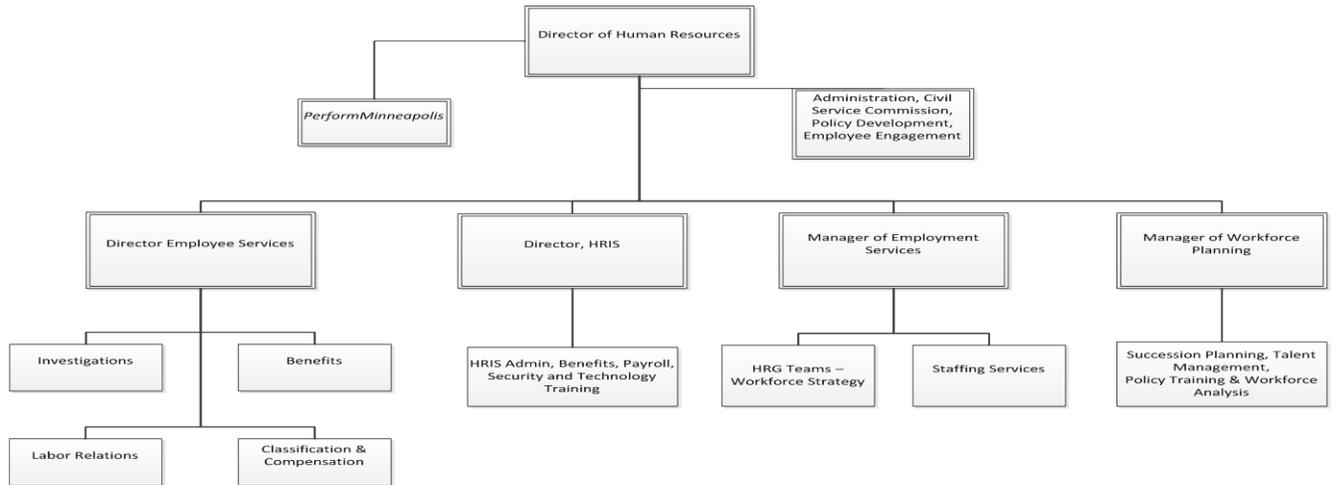
The mission of the Human Resources (HR) Department is to strategically partner with departments to implement a comprehensive, competency-based talent management strategy so that the City of Minneapolis is able to hire, develop and retain an excellent workforce that contributes to the achievement of City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

## BUSINESS LINES

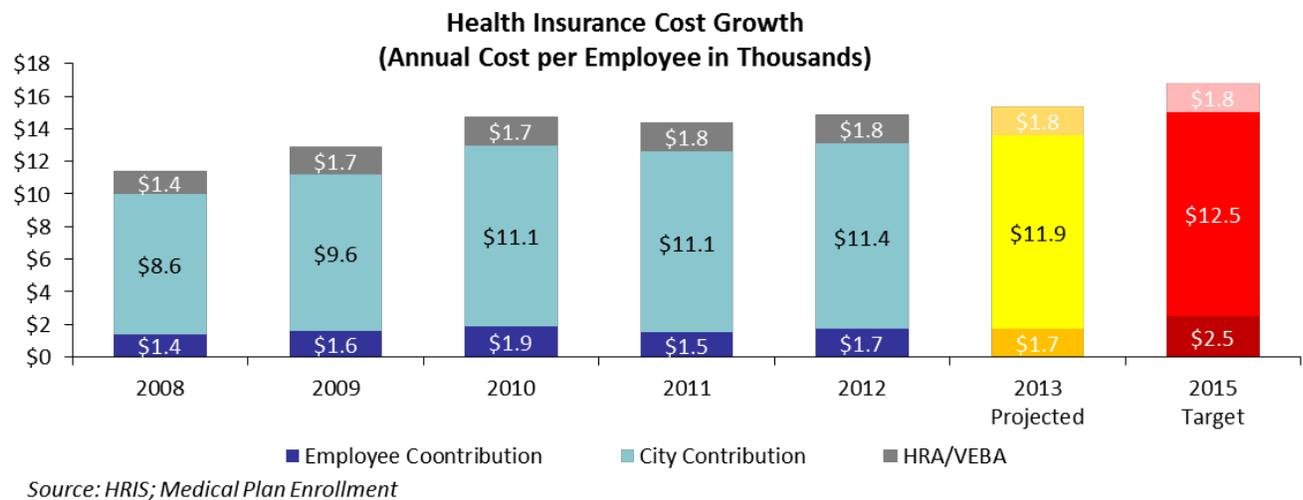
The HR Department has four primary business lines – Administration & HRTS, Employment Services, Employee Services and Workforce Planning Services. Because the work of our department involves more than just one business line within a business line, it is necessary that the employees of each division engage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

1. **Administration and HR Technology Solutions (HRTS):** Key activities 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 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 activity 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 of the HR Generalist teams which includes providing customer-focused strategic and operational advice, staffing, and performance management consultation; targeted advertisement, and strategic direction for workforce strategies.
3. **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: labor contract administration, compensation administration, classification administration, complaint investigation, and designing benefits administration, including negotiating and implementing employee healthcare and wellness programs.
4. **Workforce Planning Services:** Services include the following inter-dependent functions: recruitment/talent need identification, succession planning (executive development), workforce analysis and affirmative action reporting and support for enterprise training (i.e. new employee orientation, required policy training, etc.).

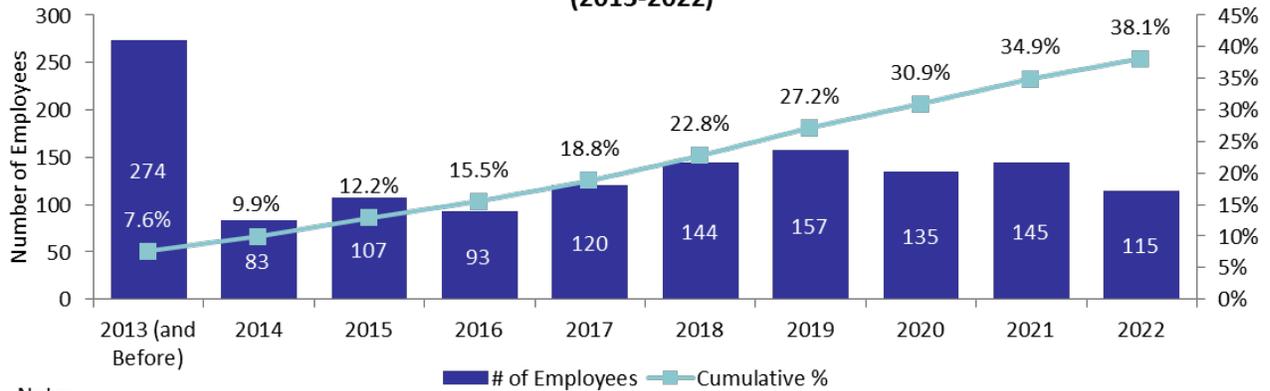
## ORGANIZATION CHART



## SELECTED RESULTS MINNEAPOLIS MEASURES



### Employees Eligible to Retire (2013-2022)

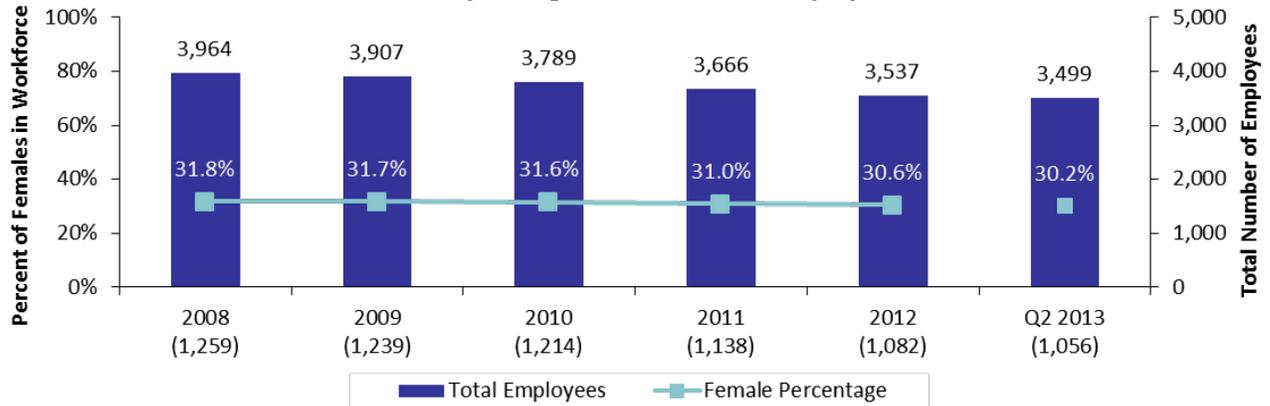


Notes:

1. Includes 205 employees who were eligible to retire before 2013 (1992 to 2012)
2. Eligibility is projected based on information in HRIS. Service Credit gained with other organizations is not included
3. Includes Full-time Regular and Full-Time Seasonal Employees
4. Cumulative % assumes a workforce of 3600 Employees

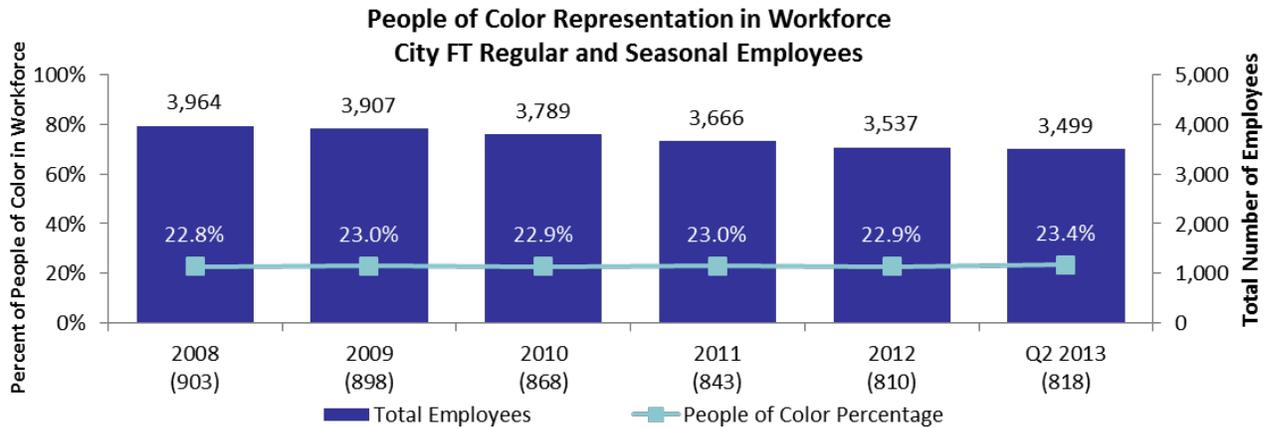
Source: HRIS (9.12.13)

### Female Representation in Workforce City FT Regular and Seasonal Employees



Note: As of June 30th, 2013 the number of full-time, seasonal employees stood at 113, all of whom are located in the Public Works Department.

Source: HRIS



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Source: HRIS

## **A City that Works**

### **HR Administration**

General Fund: \$886,423

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

### **Employee Services**

General Fund: \$905,700

Other Funds: \$886,666

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.

### **Employment Services**

General Fund: \$3,032,970

Employment Services includes HR Generalist Teams, Staffing Services and Testing & Staffing Services. Key services provided by this business line include: direct customer consultation and service delivery of the HR Generalist teams which includes providing customer-focused strategic and operational advice, staffing, performance management consultation, targeted advertisement, and strategic direction for workforce strategies. Employment Services also administers the Job Bank. The Job Bank is mandated under City Ordinance and the majority of the City's collective bargaining agreements.

**HR Technology Solutions (HRTS)  
(Includes Technology Training)**

General Fund: \$637,407  
Other Funds: \$778,271

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.

***PerformMinneapolis***

General Fund: \$465,626  
Other Funds: \$46,897

*PerformMinneapolis* (The City's Performance Management System) is a business process that creates the link between business planning and the outcomes or results that each department reports; it helps align individual work contributions with department goals, creating a clearer line of sight to City goals.

**Workforce Planning Services**

General Fund: \$637,097

Workforce planning is a strategic 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. Workforce planning will increase the probability of having the right people with the requisite competencies in the right positions at the right time. HR will use workforce planning to enhance effectiveness and to assist departments to prepare for the future.

**Enterprise Learning & Development (L&D)**

General Fund: \$226,000

The primary outcome of the Enterprise Learning and Development (L&D) program will focus on:

1. Enhancing the skills and competencies of employees so they can perform more effectively in their current positions.
2. Preparing individuals for management and leadership roles which become available as the City's baby boomer generation continues to retire.
3. Providing learning and development experiences and opportunities to support City initiatives of which we are currently unaware.

**Benefits and Wellness**

General Fund: \$80,000

Employees in the Benefits Unit administer benefits for approximately 4,200 active and 1,500 retired employees of the City, the Municipal Building Commission, the Minneapolis Public Housing Authority and the Minneapolis Park and Recreation Board. The Benefit Unit's budget decreased by 18% from 2010 to 2013 (an average annual reduction of \$180,000). This request would add an employee to the current Human Resources Benefits Unit.

**Eco-Focused**

**Metropass Subsidy**

General Fund: \$100,000

This program provides a direct monthly subsidy to eligible City employees who elect to purchase the Metropass. 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.

### **Livable Communities, Healthy Lives**

#### **Nice Ride Employee Subsidy**

General Fund: \$15,000

Nice Ride Minnesota is a bike-sharing system that provides easy-to-ride, three-speed bikes at more than 150 self-service kiosks. This program would subsidize employee annual memberships for the Nice Ride Minnesota bike share program. Employees can increase their physical activity during the day by using the bikes to run errands, ride to meetings, or go for bike rides over the lunch hour.

### **FINANCIAL ANALYSIS**

#### **Expenditure**

This department's budget for 2014 is \$8.7 million, a 1.2% reduction from the 2013 budget. This reduction is primarily due to the 2013 budget figures being inflated by one-time funding in the amount of \$850,000 in support of enterprise software upgrades (shown as operating costs in the 2013 expenditure charts) with costs that were not continued for 2014. 2014 contractual services costs rose due to increasing costs of supporting the City's performance measurement software system and to support benefits staff in implementing the requirements of the Affordable Care Act.

#### **Revenue**

This department's projected revenue for 2014 is \$1.4 million, representing an increase of 2.8% from 2013. This increase is entirely attributable to increases in charges for services provided through internal service funding.

#### **Fund Allocation**

This department is funded primarily through General Fund resources (80%) with the remainder funded through internal service charges.

#### **Mayor's Recommended Budget**

The Mayor recommended ongoing General Fund allocations for the following programs: \$126,000 in Halogen license fees; \$100,000 to hire an additional human resource generalist; \$15,000 to support employee access to NiceRide (\$5,000 of which is one-time); and \$100,000 to support employee access to MetroPass (\$25,000 of which is one-time). The Mayor also recommended one-time General Fund allocations of \$80,000 to support benefits staff in implementing the requirements of the Affordable Care Act and \$10,000 to support an employee access to car-sharing.

#### **Council Adopted Budget**

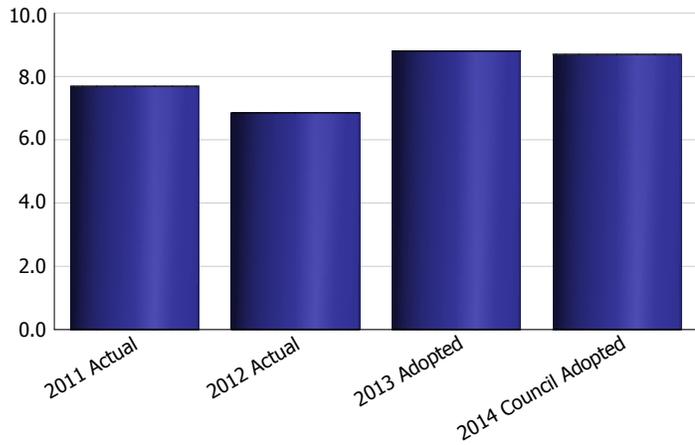
The Council approved the Mayor's recommendations and amended the budget to increase the Human Resources Department's appropriation by \$50,000 to enhance the City's internship programs with corresponding appropriation authority removed from the City Coordinator's Administration Department. The Council also directed staff from Civil Rights, NCR, CPED, FPS, HR, and the Coordinator's office to develop measures consistent with the racial equity toolkit guides and work with all departments to include applicable measures in their regular Results Minneapolis reports.

## HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

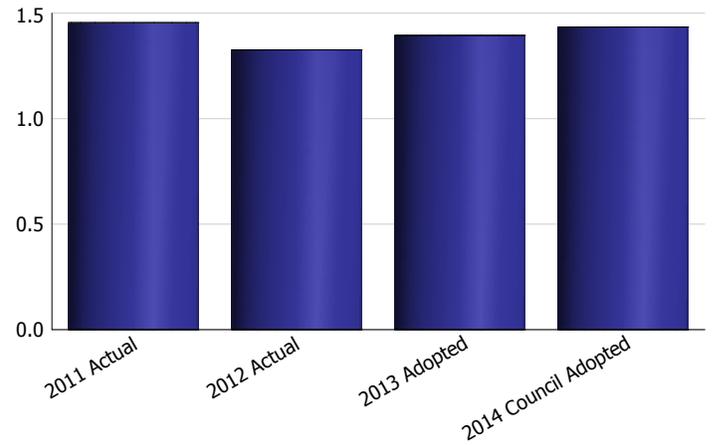
EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
SALARIES AND WAGES	2,843,249	2,412,306	2,968,772	3,057,305	3.0%	88,533
FRINGE BENEFITS	854,104	788,173	1,017,356	1,241,324	22.0%	223,968
CONTRACTUAL SERVICES	1,636,271	1,416,343	1,487,083	1,902,856	28.0%	415,773
OPERATING COSTS	579,823	571,139	1,656,066	784,739	-52.6%	(871,327)
<b>TOTAL GENERAL</b>	<b>5,913,448</b>	<b>5,187,960</b>	<b>7,129,277</b>	<b>6,986,224</b>	<b>-2.0%</b>	<b>(143,053)</b>
<b>SPECIAL REVENUE</b>						
CONTRACTUAL SERVICES	118	(580)				0
<b>TOTAL SPECIAL REVENUE</b>	<b>118</b>	<b>(580)</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
SALARIES AND WAGES	697,348	685,082	715,496	716,927	0.2%	1,432
FRINGE BENEFITS	263,887	250,672	256,986	270,851	5.4%	13,864
CONTRACTUAL SERVICES	783,159	688,977	628,733	651,470	3.6%	22,737
OPERATING COSTS	32,829	41,364	72,586	72,586	0.0%	0
<b>TOTAL INTERNAL SERVICE</b>	<b>1,777,223</b>	<b>1,666,095</b>	<b>1,673,801</b>	<b>1,711,834</b>	<b>2.3%</b>	<b>38,033</b>
<b>TOTAL EXPENSE</b>	<b>7,690,788</b>	<b>6,853,475</b>	<b>8,803,078</b>	<b>8,698,058</b>	<b>-1.2%</b>	<b>(105,020)</b>
<b>REVENUE</b>						
	2011 Actual	2012 Actual	2013 Adopted	2014 Council Adopted	Percent Change	Change
<b>GENERAL</b>						
OTHER MISC REVENUES	266	135	0		0.0%	0
<b>GENERAL</b>	<b>266</b>	<b>135</b>				<b>0</b>
<b>INTERNAL SERVICE</b>						
CHARGES FOR SERVICES	1,386,014	1,271,371	1,394,963	1,434,713	2.8%	39,750
OTHER MISC REVENUES	69,111	54,805	0		0.0%	0
<b>INTERNAL SERVICE</b>	<b>1,455,125</b>	<b>1,326,175</b>	<b>1,394,963</b>	<b>1,434,713</b>	<b>2.8%</b>	<b>39,750</b>
<b>TOTAL REVENUE</b>	<b>1,455,390</b>	<b>1,326,310</b>	<b>1,394,963</b>	<b>1,434,713</b>	<b>2.8%</b>	<b>39,750</b>

# HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

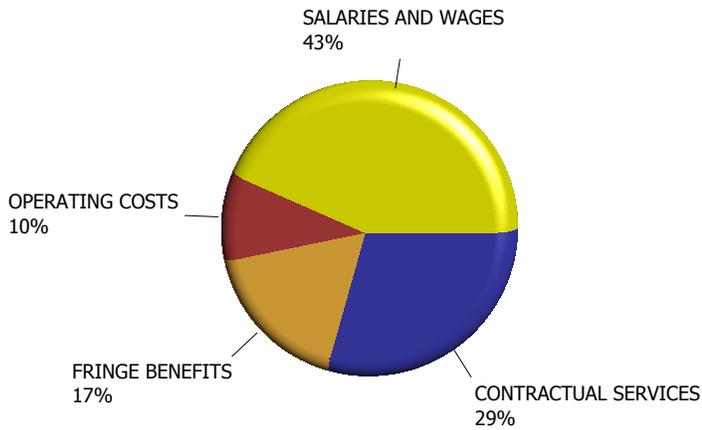
**Expense 2011 - 2014**  
In Millions



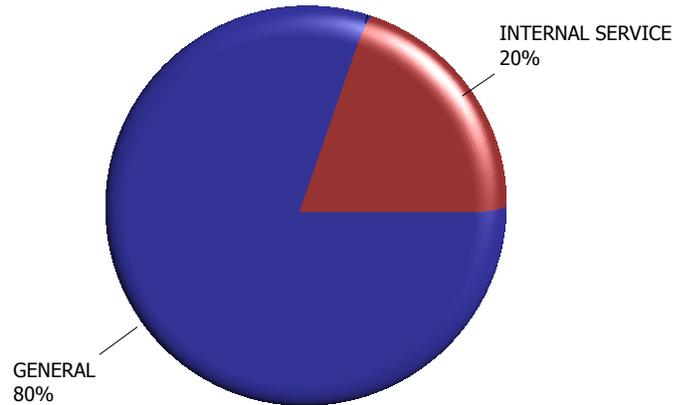
**Revenue 2011 - 2014**  
In Millions



**Expense by Category**



**Expense by Fund**

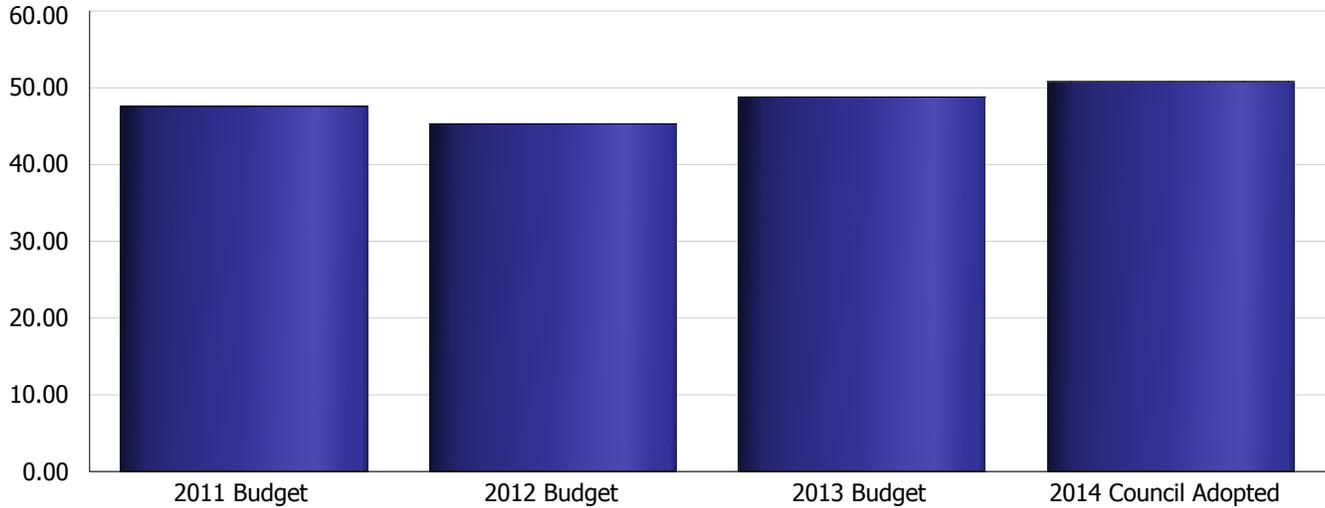


# HUMAN RESOURCES

## Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Council Adopted	% Change	Change
HR ADMINISTRATION	9.00	9.00	10.00	12.00	20.0%	2.00
HR EMPLOYEE SERVICES	10.00	10.30	11.80	11.80	0.0%	0
HR EMPLOYMENT SERVICES	28.60	26.00	22.00	21.00	(4.5%)	(1.00)
HR WORKFORCE PLANNING			5.00	6.00	20.0%	1.00
Overall	47.60	45.30	48.80	50.80	4.1%	2.00

## Positions 2011-2014



## Positions by Divison

