

HUMAN RESOURCES

MISSION

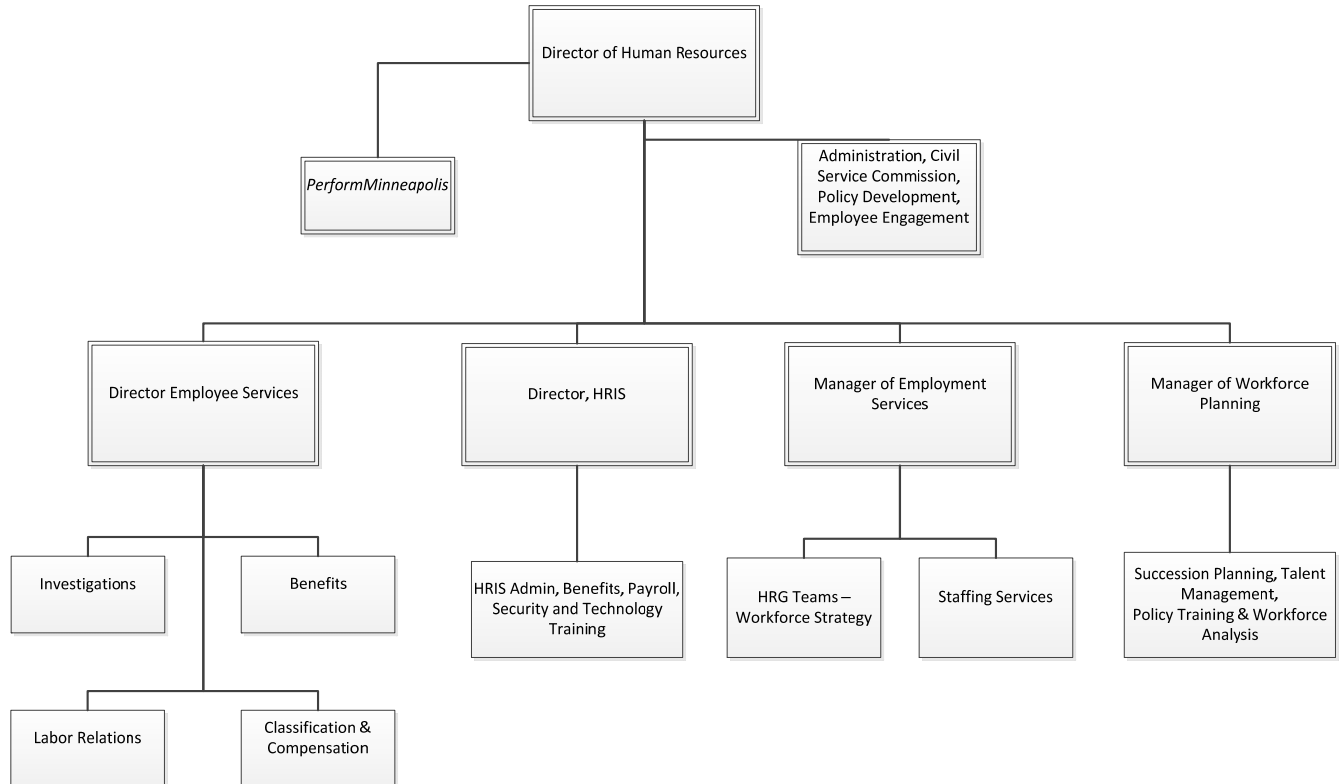
The mission of the Human Resources (HR) Department is to strategically partner with departments to implement a comprehensive, competency-based talent management strategy so that the City of Minneapolis is able to hire, develop and retain an excellent workforce that contributes to the achievement of City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

BUSINESS LINES

The HR Department has 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



A City that Works

HR Administration

General Fund: \$826,423

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

The department's budget for 2014 is \$8.6M, representing a reduction by 1.8% from the previous year, 2013. The reduction occurs despite the Mayor recommended ongoing funding of \$406,000 in various HR programs as a result of the 2013 budget including significant one-time funding in the amount of \$850,000 for ERP planning. This funding is eliminated for 2014.

Revenue

The departments projected revenue for 2014 is \$1.4M, representing an increase of 2.8% from the previous year 2013 and is entirely attributable to increases in charges for services through the internal service charge mechanism.

Fund Allocation

The department is funded with 80% General Fund resources with the remaining 20% 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.

**HUMAN RESOURCES
EXPENSE AND REVENUE INFORMATION**

EXPENSE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
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	1,852,856	24.6%	365,773
OPERATING COSTS	579,823	571,139	1,656,066	784,739	-52.6%	(871,327)
TOTAL GENERAL	5,913,448	5,187,960	7,129,277	6,936,224	-2.7%	(193,053)

SPECIAL REVENUE

CONTRACTUAL SERVICES	118	(580)				0
TOTAL SPECIAL REVENUE	118	(580)				0

INTERNAL SERVICE

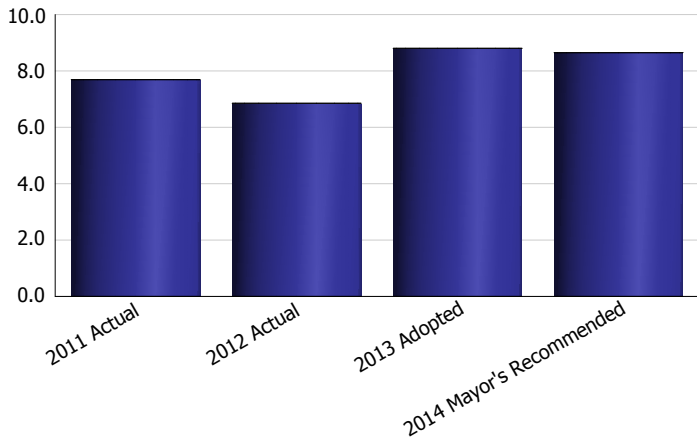
SALARIES AND WAGES	697,348	685,082	715,496	716,927	0.2%	1,432
FRINGE BENEFITS	263,887	250,672	256,986	270,851	5.4%	13,864
CONTRACTUAL SERVICES	783,159	688,977	628,733	651,470	3.6%	22,737
OPERATING COSTS	32,829	41,364	72,586	72,586	0.0%	0
TOTAL INTERNAL SERVICE	1,777,223	1,666,095	1,673,801	1,711,834	2.3%	38,033

TOTAL EXPENSE	7,690,788	6,853,475	8,803,078	8,648,058	-1.8%	(155,020)
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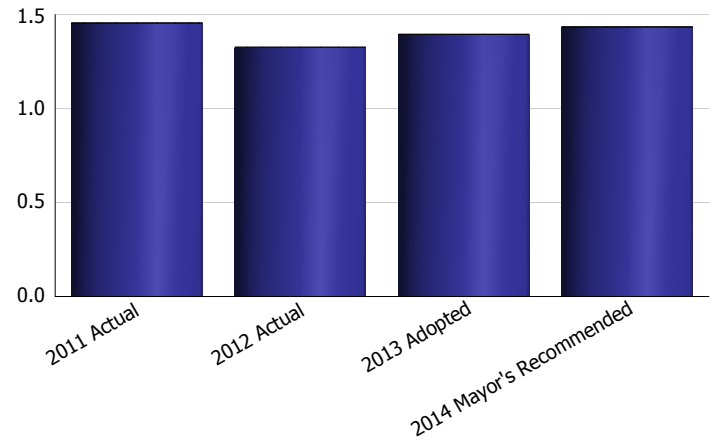
REVENUE	2011 Actual	2012 Actual	2013 Adopted	2014 Mayor's Recommended	Percent Change	Change
GENERAL						
OTHER MISC REVENUES	266	135	0		0.0%	0
GENERAL	266	135				0
INTERNAL SERVICE						
CHARGES FOR SERVICES	1,386,014	1,271,371	1,394,963	1,434,713	2.8%	39,750
OTHER MISC REVENUES	69,111	54,805	0		0.0%	0
INTERNAL SERVICE	1,455,125	1,326,175	1,394,963	1,434,713	2.8%	39,750
TOTAL REVENUE	1,455,390	1,326,310	1,394,963	1,434,713	2.8%	39,750

HUMAN RESOURCES EXPENSE AND REVENUE INFORMATION

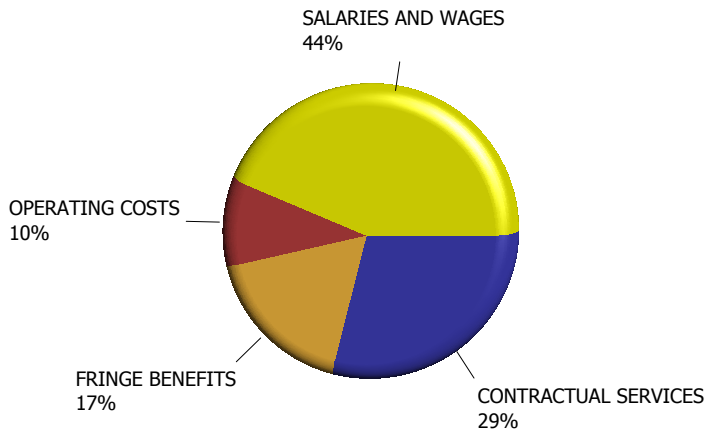
Expense 2011 - 2014
In Millions



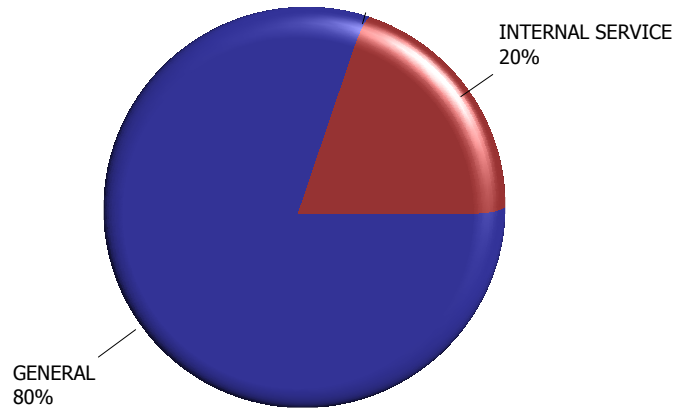
Revenue 2011 - 2014
In Millions



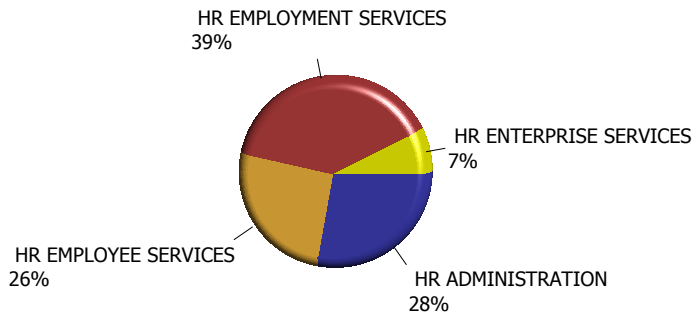
Expense by Category



Expense by Fund



Expense by Division

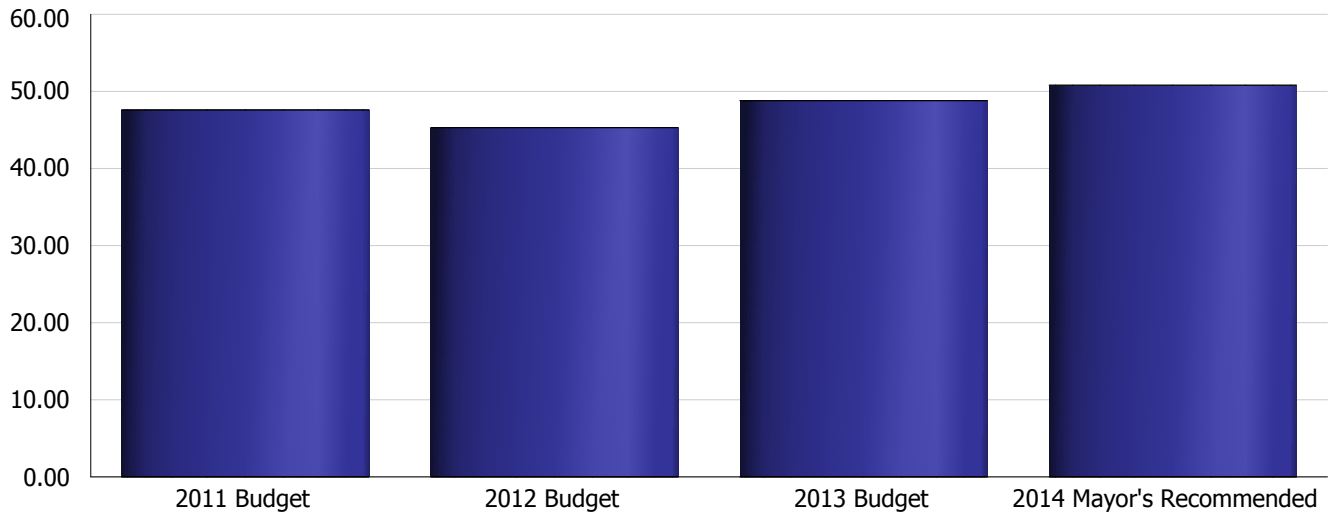


HUMAN RESOURCES

Staffing Information

Division	2011 Budget	2012 Budget	2013 Budget	2014 Mayor's Recommended	% 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 ENTERPRISE SERVICES			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

