



Saint Paul Minnesota
The most livable city in America

Human Resources

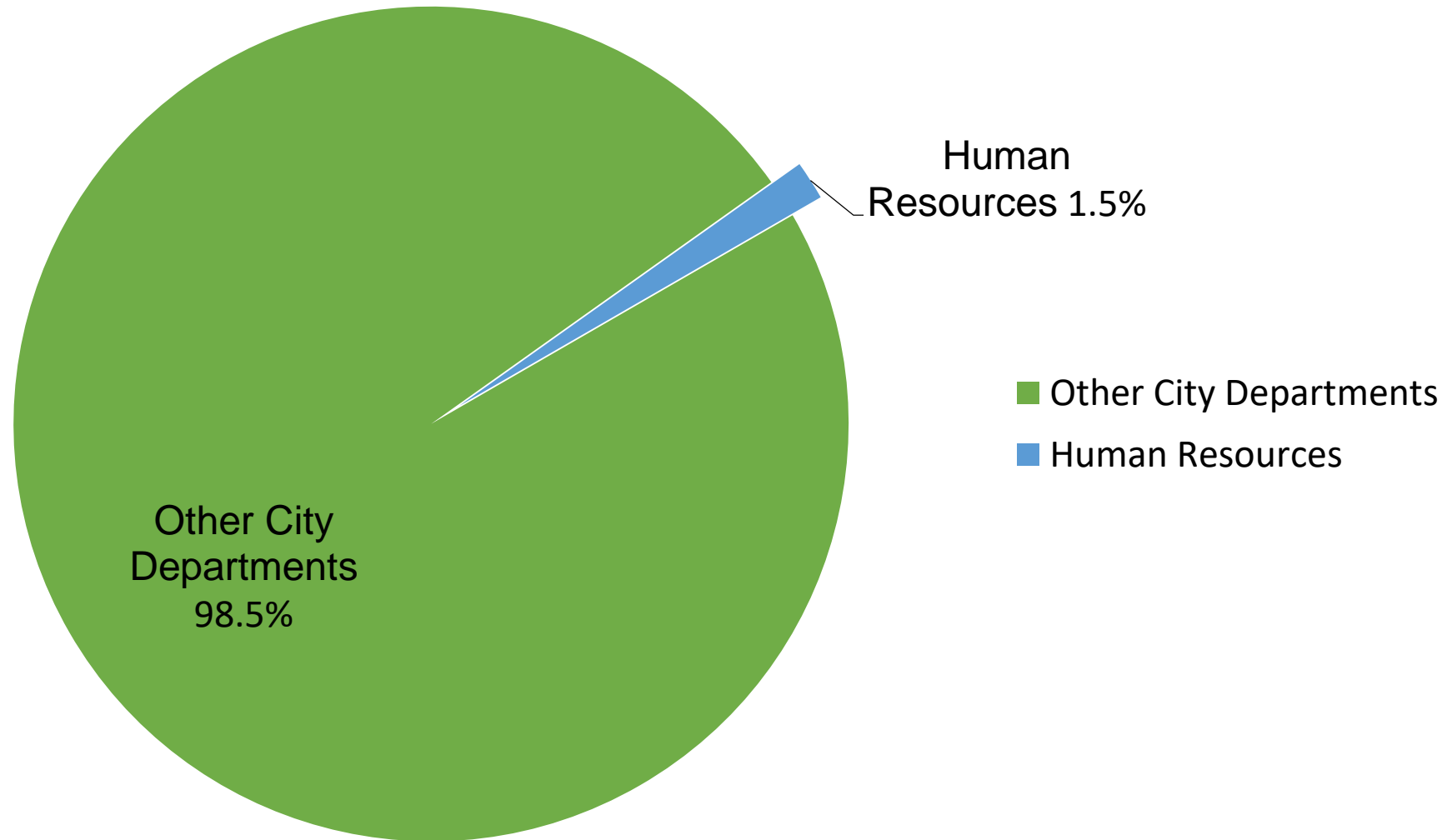
2020 Budget Proposal



Saint Paul Minnesota
The most livable city in America

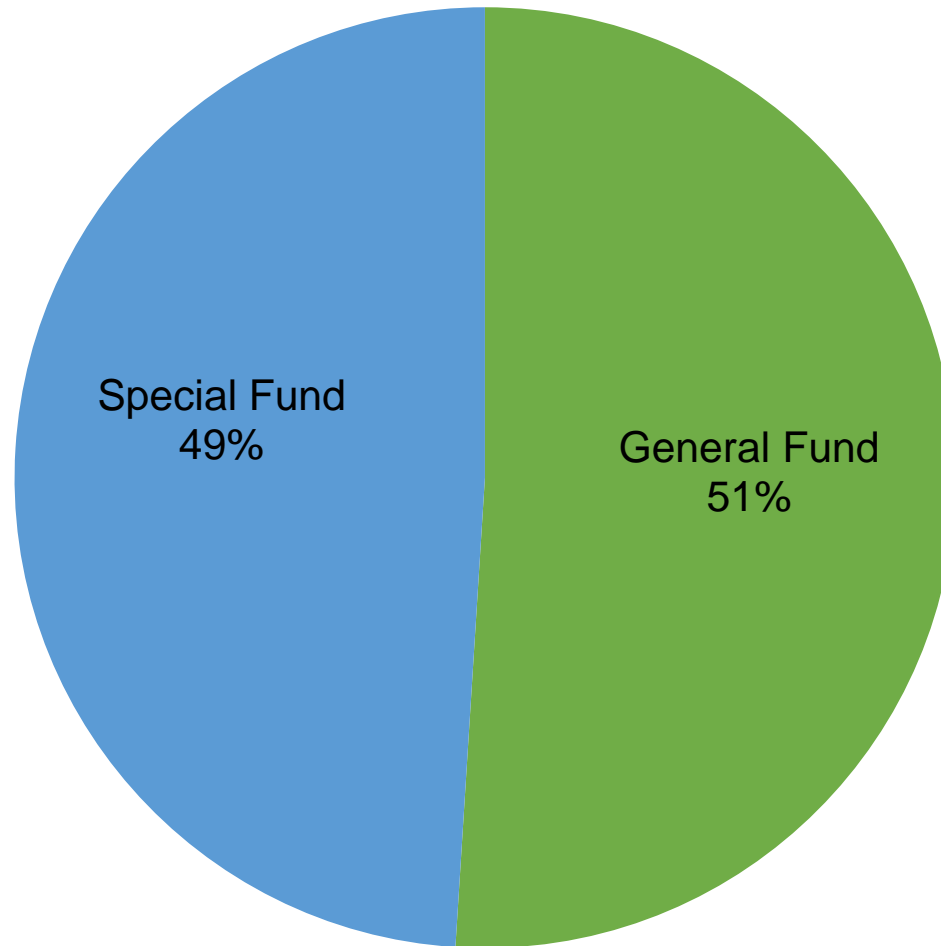
Department Overview

General Fund Composite Summary



Fund Composite Summary

Composite Fund Summary



Financial Summary - General Fund

	2018 Actuals	2019 Adopted	2020 Proposed	% Change 19 vs. 20	FTE
General Fund	4,499,934	4,842,750	5,104,796	5.4%	40.00

Significant General Fund Changes in Previous Budgets

2019	Labor Relations Data Management Software (one-time resources from Citywide Technology Fund)	\$110,000
2019	Labor Relations Data Management Software (on-going costs funded in General Fund)	\$10,000
2019	HRIS Analyst (promotion of an existing FTE)	\$20,000
2018	HR portion of firefighter exam (one-time expense)	\$260,813
2018	Employee recruitment	\$140,000
2018	Moved racial equity training costs from HREEO to HR	\$20,000
2018	Benefits Administration FTE	\$89,195

Financial Summary – Special Funds

	2018 Actuals	2019 Adopted	2020 Proposed	% Change	FTEs
Central Service Fund	3,333,438	4,920,597	4,913,720	-0.1%	0
Total:	3,333,438	4,920,597	4,913,720	-0.1%	0

Significant Special Fund Changes in Previous Budgets		
2018	Corrected SPRWS work comp reimbursement error, paid with fund balance (one-time expense)	\$30,416



Saint Paul Minnesota
The most livable city in America

Strategic Objectives

Strategic Objectives

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			1. Maximize HR Technology: Expand and integrate technology to streamline services, create agility in providing information, remain competitive and increase transparency.	Lifelong Learning Resilience Innovation
			2. Maximize Labor Negotiations: Identify strategies to sustain effective total compensation for our employees.	Lifelong Learning Equity
			3. Promote Employee Engagement: Expand opportunities to drive passion for the work and engagement in the workforce.	Lifelong Learning Resilience Equity
			4. Enhance Strategic Partnerships: Identify and create opportunities to collaborate with departments to increase organizational effectiveness.	Lifelong Learning Resilience Equity

Strategic Objectives (Continued)

Innovation	Resilience	Equity	Department Strategic Objectives	Mayor's Strategic Objective(s)
			5. Becoming an Employer of Choice: Identify and implement effective talent sourcing, onboarding, and retention efforts across the City.	Lifelong Learning Resilience Innovation
			6. Promote and strive for agility in our processes and policies.	Lifelong Learning Innovation Equity

Human Resources Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
1. Maximize HR Technology: Expand and integrate technology to streamline services, create agility in providing information, remain competitive and increase transparency.	Identify a Labor Management program and work with OTC to install.	Program identified and purchase and install by the end of the 4 th quarter of 2019.	Utilized a Ph.D. who is getting her J.D. degree for the summer. She worked on the mapping of the program.	-End of 4 th quarter – have LaborSoft set up and begin loading information. -2020 – Purchase Performance Management Software.	LaborSoft \$110k and \$10k ongoing (2019) Performance Management \$100k (2019)
2. Maximize Labor Negotiations: Identify strategies to sustain effective total compensation for our employees.	N/A	Utilize best practices and hire a Compensation Analyst 4 th quarter of 2019	Posted Compensation Analyst position 10/2019	-2019 4 th quarter hire Compensation Analyst -Utilize skills of Compensation Analyst in negotiations for 2020	\$43k for Compensation Analyst in 2020 Mayor's Proposed budget

Human Resources Strategic Objectives

Goals	Performance Measures	Targets for 2019	Current Performance	Targets for 2019/20	Budget \$ to Support
3. Promote Employee Engagement Expand opportunities to drive passion and engagement in the workforce	N/A	N/A	Began creating training plan to expand current offerings.	2020 bring a Deputy Director on board to help lead the training work.	\$160k for Deputy Director in 2020 Mayor's Proposed budget
4. Enhance Strategic Partnerships: Identify and create opportunities to collaborate with departments to increase organizational effectiveness.	N/A	N/A	N/A	N/A	N/A



Saint Paul Minnesota
The most livable city in America

Budget Proposals

Summary of 2020 Budget Changes



Saint Paul Minnesota
The most livable city in America

Program	2020 \$ Change	Total 2020 Budget
Deputy Director Position	\$160,675	
Compensation Analyst <ul style="list-style-type: none">Partially funded by repurposing vacant payroll position (\$82,636)Total cost of Comp. Analyst: \$125,626	\$43,000	
Remove vacant HR Consultant	\$-111,312	
Reduce consulting budget	\$-9,779	

Human Resources Deputy Director Position

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	1.0 FTE	No
\$160,675					

Description

The 2020 proposed budget includes funding for a Deputy Director that will focus on employee training and development. The position will also help improve operations and customer service and ensure that Human Resources services are delivered in a timely fashion.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
	X	

Department Strategic Objective

3. Promote Employee Engagement

Human Resources Deputy Director

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Increases operational efficiencies and develop training infrastructure.	Goal of 5-7 operational efficiencies and training plan developed to begin implementation by 3 rd quarter (2 new classes)	Very basic training. Operational efficiencies in operations (1-2)	2019 - Create the classification. 2020 - hire a Deputy – Finalize training plan and begin implementation by 3 rd quarter. Increase operational efficiencies (5-7)
How does this proposal reform or improve current operations/services?			
The scope of the work in the HR department is significant. The addition of this role will allow us to meet our strategic goals and provide the increased level of services that is needed. In addition, this role will help to lead the training work.			
What is the community benefit and how have/will they been engaged?			
There hasn't been a lot of engagement with the community, but the plan is to offer some of our training out in the community.			
How does the proposal advance equity in the City of Saint Paul?			
Most departments have a Deputy Director, some have more than one. The work in HR covers the City and we are not meeting needs in ways we should, such as training and gaining more operational efficiencies.			

Human Resources Compensation Analyst

Fiscal Impact				FTEs	Funding
General Fund		Special Fund		Additional (if applicable)	One-time (yes/no)
Spending	Revenue	Spending	Revenue	No change due to repurposing	No
\$43,000					

Description

The 2020 budget reorganizes several positions to better serve department needs, including the removal of an HR Consultant and repurposing a Payroll Specialist. These reductions, along with a decrease in the outside consulting budget, allow for the addition of a Compensation Analyst. This position will allow HR to better follow labor relations best practices and improve workforce budget planning.

Which of the Mayor's strategic objectives does this proposal support?

Economic Justice	Lifelong Learning	Community-first Public Safety
	X	

Department Strategic Objective

2. Maximize Labor Negotiations and Workforce budget planning

Human Resources Compensation Analyst

What is anticipated outcome	Performance Measures	Current Performance	Targets for 2019/20
Bring additional compensation knowledge to labor negotiations. Provide short- and long-term modeling around workforce budgeting.	Identify specific data we will prepare for negotiation from the total compensation perspective.	We are negotiating contracts as effectively as we can, but this addition will help us analyze the proposals and strengthen our decision-making and negotiations through modeling and short- and long-term analysis.	-2019 create classification and hire end of the year. -2020 add compensational analysis to labor negotiations.
How does this proposal reform or improve current operations/services?			
The creation of the Compensation Analyst position is a result of reorganizing and repurposing a Payroll Specialist position. Best practices in Labor Relations utilize a compensation analyst in order to prepare for negotiations. Payroll is the biggest part of our budget and we need to do deeper analysis around proposals as well as projections. This role will also assist with workforce budget planning.			
What is the community benefit and how have/will they been engaged?			
This particular function would not interact with the community. This role will have impact long term around our classification and compensation work as we continue to strive toward being an employer of choice.			
How does the proposal advance equity in the City of Saint Paul?			
Many of our job classifications are dated and we are looking at them as issues come up. We want to set up a systematic structure for review that will include salaries to make sure we are competitive in our total compensation. We will look at the data across the city and identify areas where inequities exist.			

Human Resources Compensation Analyst

Item	Amount
Compensation Analyst	\$125,626
Repurpose vacant Payroll Specialist	\$-82,636
Remove vacant HR Consultant	\$-111,312
Other adjustments (reduction in consulting budget)	\$-9,779
Total	\$-78,101

Conclusion

- Improve operational efficiency of the Infor HR System
- Learning Management System
- Performance Management System – proposed in technology budget - 2020