

# Human Resources

2021 BUDGET PROPOSAL

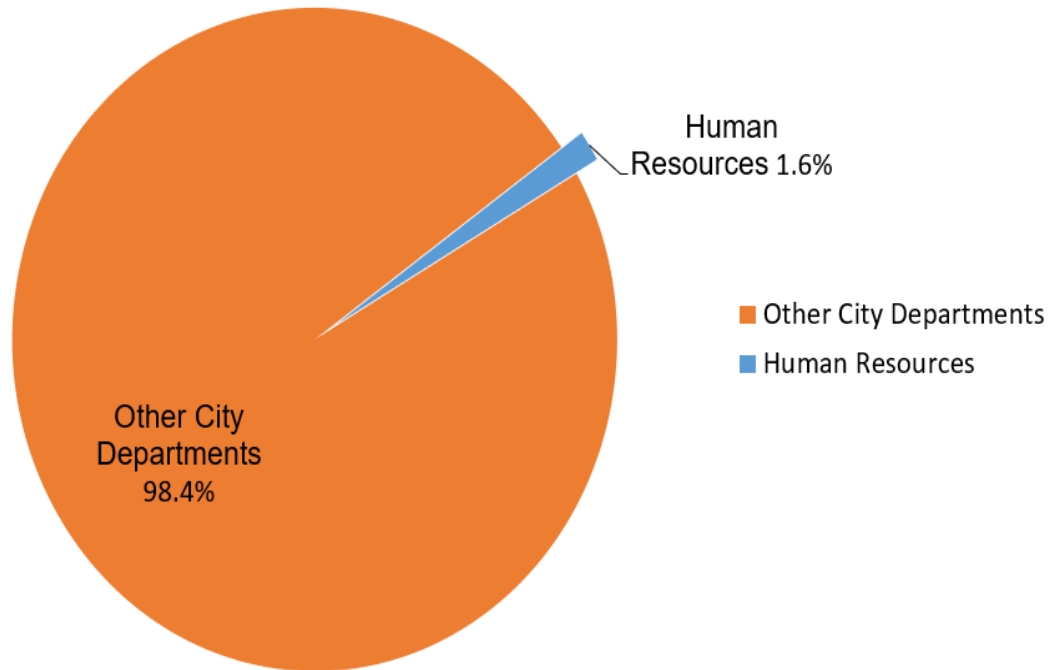
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# Department Overview

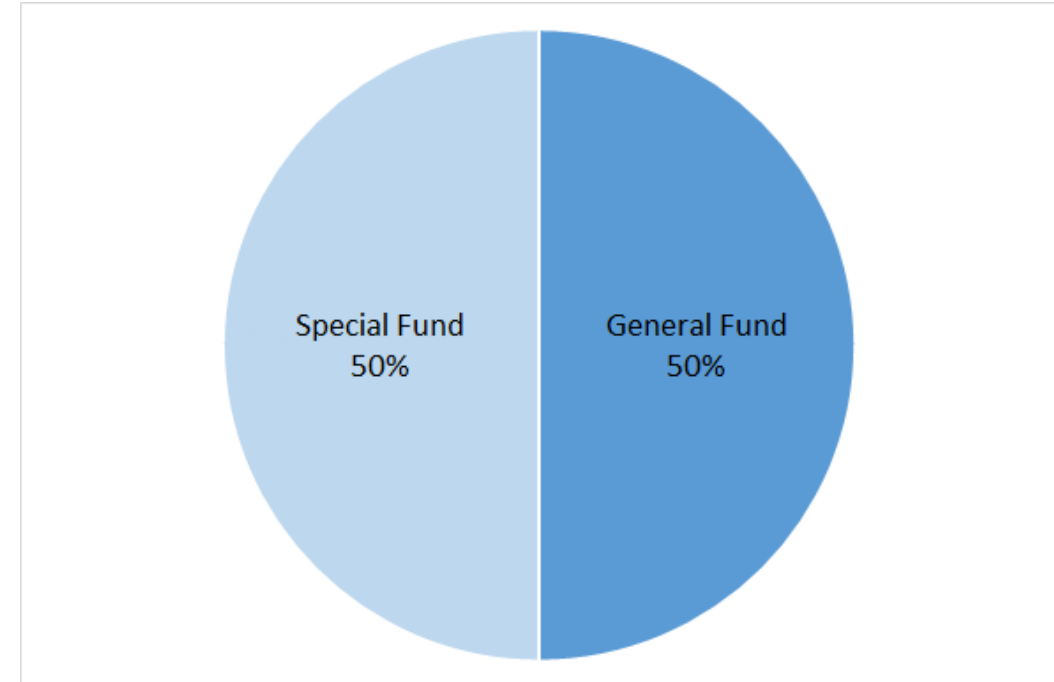
# 2021 Human Resources Fund Composite Summaries

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## GENERAL FUND COMPOSITE SUMMARY



## HR FUND COMPOSITE SUMMARY



# Financial Summary – General & Special Funds

	2019 Actual	2020 Adopted	2021 Proposed	% Change 20 vs. 21	2021 FTE
General Fund	4,401,760	5,104,796	4,945,634	-3.1%	37.00
Central Service Fund	3,191,471	4,913,720	4,913,570	0%	0

## Significant Fund Changes in Previous Budgets

2020	Human Resources General Fund Budget Adjustment	\$341,304
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

# 2020 Budget Impact Due to COVID-19

## Significant General Fund Changes in 2020 Budget due to COVID-19

### Department Budget Adjustment Required in 2020 HR General Fund

**\$341,304**

Three cost containment strategies were implemented in 2020:

1. Hold on hiring for the Deputy Director of HR position

**\$160,675**

2. Didn't fill 3 FTEs\* vacated in 2020

**\$141,629**

\*Vacancies include: Office Assistant 2, Payroll Specialist, & HR Consultant 1

3. HR Staff Furloughs offset with additional employee salary savings from other 2020 vacancies (not listed in vacancies above) to match estimate to actual furloughs

**\$ 39,000** (estimation)

**= 2020 Budget Adjustment met**

## **Significant Program Changes in 2020 due to COVID-19**

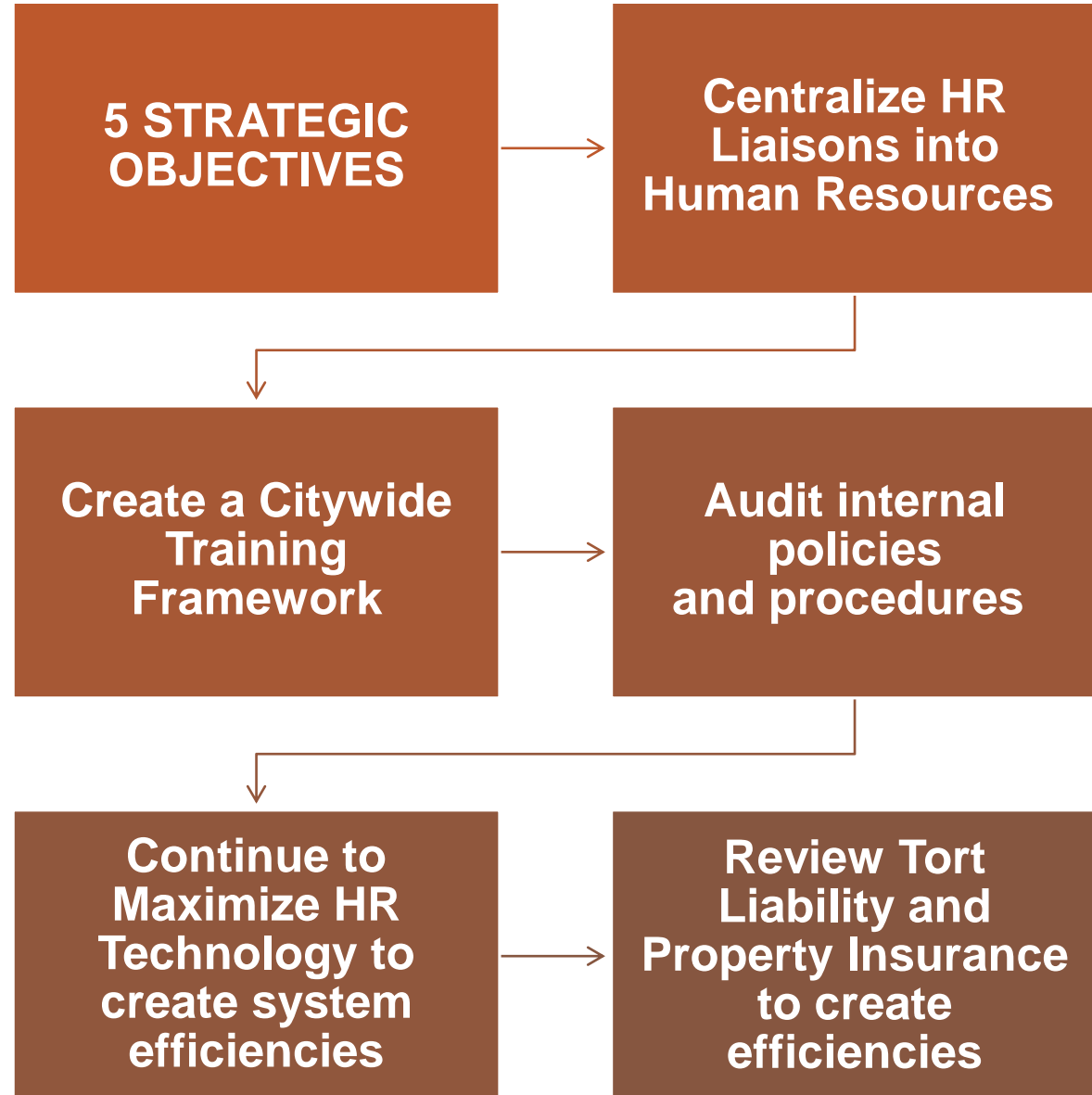
**Due to COVID-19, citywide training offerings were suspended until 2021.**

**Welcome St. Paul orientation for new hires and Open Enrollment sessions were conducted in a virtual environment.**

**A new Performance Management System was furloughed until 2021. The current Halogen Performance Management System being piloted to three departments since 2017 was discontinued in 2020.**

# 2021 Strategic Objectives

# 2021 Human Resources Strategic Objectives



# Human Resources Strategic Objectives

Goals	Current Performance	Targets for 2021	Budget Needed to Achieve Strategic Objective
<b>Centralize HR Liaisons into Human Resources</b> <ul style="list-style-type: none"> <li>• Improve consistency, quality, and equity of HR service delivery, communication, application of policy, and decision making</li> <li>• Build and maintain strong, effective communications across City departments</li> <li>• Develop a model that strengthens the workforce with cross training and collaboration</li> <li>• Utilize the strengths of the HR Liaisons for Citywide benefits</li> <li>• Strengthen the HR professionals to provide better service to customers and residents</li> </ul>	<p>A charter has been developed and a HR Liaison Merger Workgroup has been formed</p>	<p>Develop a phased approach to implement the merger to include:</p> <ol style="list-style-type: none"> <li>1. Creation of a HR Generalist role within Human Resources</li> <li>2. Identification of the HR Liaisons to be centralized and clarify roles, responsibilities of the HR Generalists</li> <li>3. Merger of the HR Liaison positions across the City into Human Resources as HR Generalists</li> </ol>	<p>Budget will be needed for a transition plan for training, space logistics, and technology resources to centralize HR Liaisons into Human Resources</p>

# Human Resources Strategic Objectives (continued)

Goals	Current Performance	Targets for 2021	Budget Needed to Achieve Strategic Objective
<b>Create a Citywide Training Framework</b>  The citywide training framework will include core HR/professional development type learning opportunities (all through an equity lens) in addition to developing core anti-racism training and equity, diversity, and inclusion training	Development of the 2021 training plan to expand current offerings is underway  Creation of the new unclassified position of Deputy Director of Human Resources is currently before City Council	Hire a Deputy Director of HR to lead the training work  Hire a full-time equity and inclusion program manager position in HR to help support the equity work  Implement Citywide training offerings	\$181,211 for Deputy Director salary  Management Assistant level – repurposes a vacant Office Assistant 3 vacancy
<b>Audit internal policies and procedures</b>	n/a	Review internal HR policies and procedures for continuous improvement	n/a

# Human Resources Strategic Objectives (continued)

Goals	Current Performance	Targets for 2021	Budget Needed to Achieve Strategic Objective
<b>Continue to Maximize Technology to Create System Efficiencies</b>	<p>Partner with OTC to develop a technology strategic plan for HR</p> <p>Working on improving operational efficiency of the Infor HR System</p>	<p>Collaboration between HR Payroll Team, OTC, and Innovation Team to identify payroll efficiencies</p> <p>Identify a New Performance Management System and Learning Management System</p> <p>Identify integration between systems to create efficiencies</p>	To be determined in partnership with OTC
<b>Review Tort Liability and Property Insurance to create efficiencies</b>	n/a	Partner with the City Attorney's Office to determine the most efficient way to manage the special funds	n/a

# 2021 Budget Proposal

# Summary of 2021 Budget Changes

Description	2021 Budget Change
Toni Newborn will maintain both titles of Chief Equity Officer and HR Director in 2021. Salary is currently funded in HR's budget for 2020 and will be split between the Mayor's Office and Human Resources in 2021. Half of the HR Director/Chief Equity Officer salary will be used to fund the Citywide Training Framework.	Funding split
The Training and Development fund will be used to cover the non-budgeted portions of salaries below for the new hires in 2021 to staff the Training and Development function.	<p>\$65,972</p> <p><u>\$45,313</u> (non-budgeted Trng ees salaries)</p> <p>\$20,659 Remaining fund balance</p>
<p>Two new hires will be made to staff and oversee the Training and Development function:</p> <p>1) A Deputy Director of HR will be hired to oversee training and development function and help gain operational efficiencies, and</p> <p>2) A Management Assistant 2 position will be hired as project manager to support equity programs/trainings using the salary from an Office Assistant III vacancy in 2020</p>	<p>-\$19,668 (salary shortfall for DD of HR – difference in proposed budget to actual salary)</p> <p><u>-\$25,645</u> (salary shortfall for MA2)</p> <p>-\$45,313</p>
<p>Permanent reduction of three vacant FTEs: one HR Consultant I, one Payroll Specialist, and one Office Assistant II</p> <ul style="list-style-type: none"> <li>Human Resources Consultant I – 100,405</li> <li>Office Assistant II – 66,086</li> <li>Payroll Specialist – 93,630</li> </ul>	-\$260,121

# 2021 Citywide Training Plan

The Deputy Director of Human Resources, to be hired the first of the year, will implement and oversee the Citywide Training Framework.

Below is a general outline of course offerings in 2021.

## Training Offerings in 2021

Anti-Racism Citywide Training

Equity and Inclusion Citywide Training

Supervisory Academy

Welcome St. Paul Orientation