

CITY OF MINNEAPOLIS

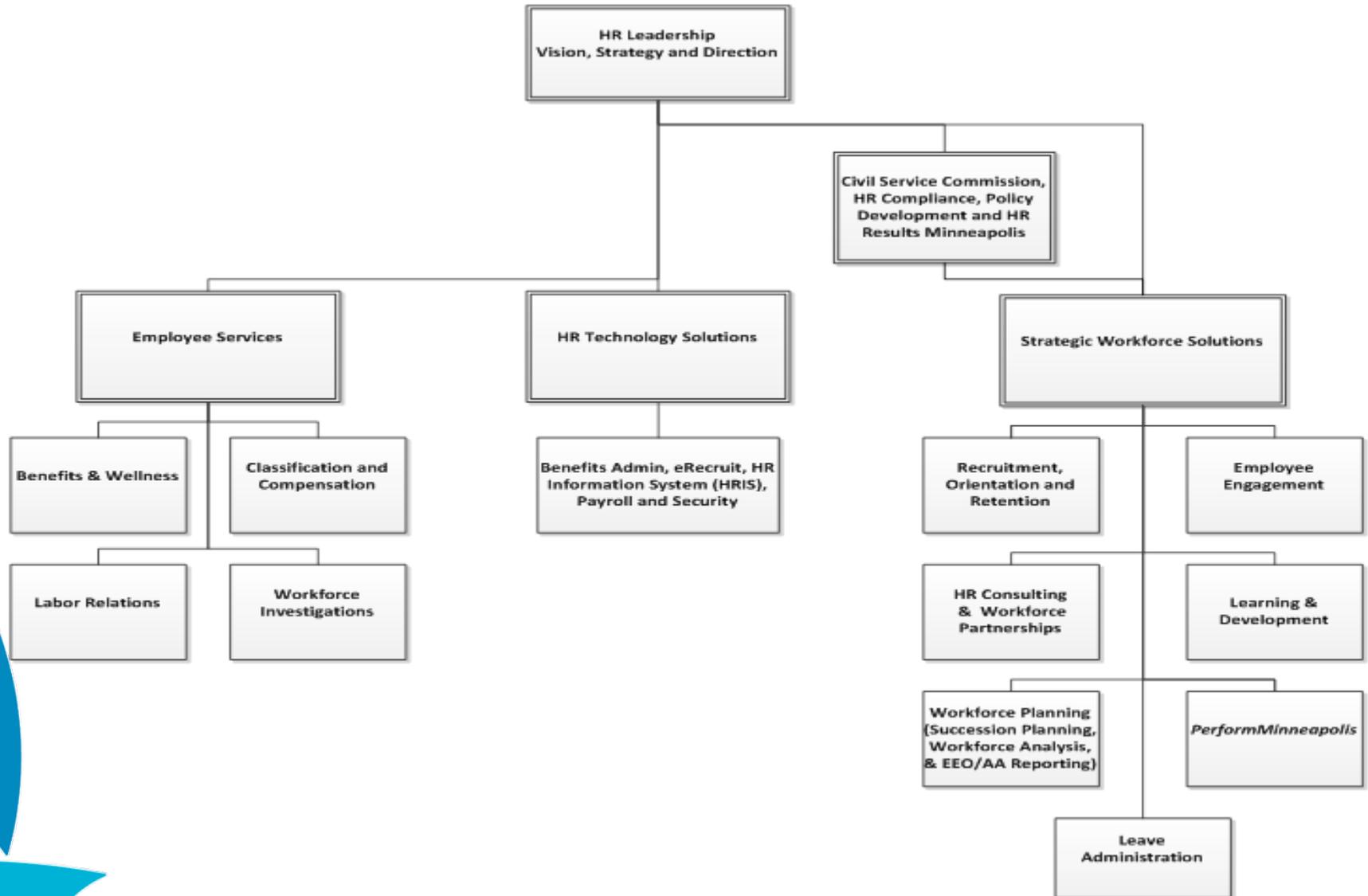
Human Resources

2016 Mayor recommended budget

October 30, 2015

Budget Book Pages F88-F95

Organizational Chart



Budget Summary

Program name	2015 Adopted		2016 Recommended Funding		Enhancements (new dollars)		FTEs		Select type of funding
	General fund	Non-general fund	General fund	Non-general fund	General fund	Non-general fund	Current	Additional	One time
HR Administration	2,499,851		2,057,998				4.0		Ongoing
Strategic Workforce Solutions	3,575,750	300,714	3,376,347	308,049			29.0		Ongoing
HR Technology Solutions	407,225	572,441	403,198	434,307			7.0		Ongoing
Employee Services	748,168	983,277	854,746	1,206,291	60,000		11.8		Ongoing
Totals	7,230,994	1,856,432	6,692,289	1,948,647	60,000		51.80		



Core Programs



HR Administration

Purpose and Context

HR Administration ensures:

- HR strategic direction aligns with City values and goals.
- Fair human resource practices in hiring, selection and promotion.
- Integration of racial equity processes into HR programs, policies and practices.
- Affirmative action goals and timelines are developed and integrated into enterprise-wide plans.

Services Provided

- HR Policy Review and Development
- Civil Service Commission Administration
- HR Results Management
- HR Racial Equity Leadership - Ensures integration of racial equity processes into HR programs, policies and practices.
- Administration of STAR Awards Recognition Program
- Enterprise-wide HR initiatives

HR Administration

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
2,499,851		2,057,998		4.0	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
				X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X				X	

Strategic Workforce Solutions

Purpose and Context

Strategic Workforce Solutions provides employee and organizational opportunities that enable increased employee skills and effective and efficient leadership of the employees who conduct the City's work. Programming is focused on attracting, retaining, leading and managing the City's workforce.

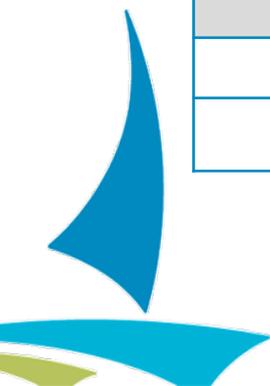
Services Provided

- Recruitment and Retention
- Performance Management system – (*PerformMinneapolis*)
- Employee Engagement
- Orientation and Onboarding
- Training and Development
- Workforce Planning
- Legal Compliance

Strategic Workforce Solutions

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
3,575,750	300,714	3,376,347	308,049	29.00	

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
				X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X					



HR Technology Solutions

Purpose and Context

HR Technology Solutions provides implementation, training and ongoing support enterprise-wide on system applications for hiring, benefits, compensation, performance management and compliance.

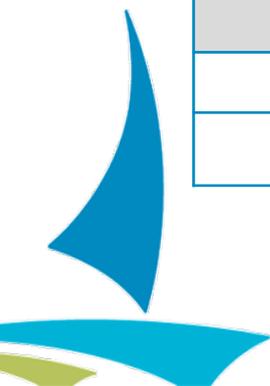
Services Provided

- HR information system administration
- Benefits administration support
- I-9 administration
- Applicable system security and training
- Reporting to federal, state & local agencies

HR Technology Solutions

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
407,225	572,441	403,198	434,307	7.0	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
					X
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X					



Employee Services

Purpose and Context

The Employee Services Division provides leadership and management in the areas of labor relations, compensation, classifications, benefits, discrimination, harassment, and retaliation investigations, and the Sick Leave Donation program.

Services Provided

- Labor Relations: Provide strategic and operational leadership for all of the City's collective bargaining
- Benefits and Wellness: Design, negotiate and implement health and wellness programs and other benefits
- Classification Administration: Maintain system integrity
- Compensation Administration: Maintain competitive pay, internal equity
- Employee Complaint Investigations: Avenue for Title VII problem resolution

Employee Services

2015 Adopted Budget		2016 Recommended Funding		FTEs	Funding
General Fund	Non-General Fund	General Fund	Non-General Fund	Current	One-Time (Yes/No)
748,168	983,277	854,746	1,206,291	11.80	No

Goals					
Living Well	One Minneapolis	A Hub of Innovation and Activity	Great Places	A City that Works	
X	X			X	
Values					
Equity	Safety	Health	Vitality	Connectedness	Growth
X		X			

Employee Services

Budget enhancements

- \$60,000 for Metropass Subsidy

Increase Metropass subsidy from \$16/month to \$26/month:

- Participation in the Metropass program continues to increase – from 450 riders in May 2014 to 515 riders in May 2015. Some reasons for this increase are increases in downtown parking rates and decreases in ramp/lot availability due to construction in “Downtown East.”
- The subsidy increase may incent more employees to use public transportation thereby supporting the City’s sustainability initiatives.
- The proposed subsidy amount is more in line with amounts provided by other public employers (\$30/month for Hennepin County and \$34/month for the City of St. Paul)



CITY OF MINNEAPOLIS

Questions?

THANK YOU

