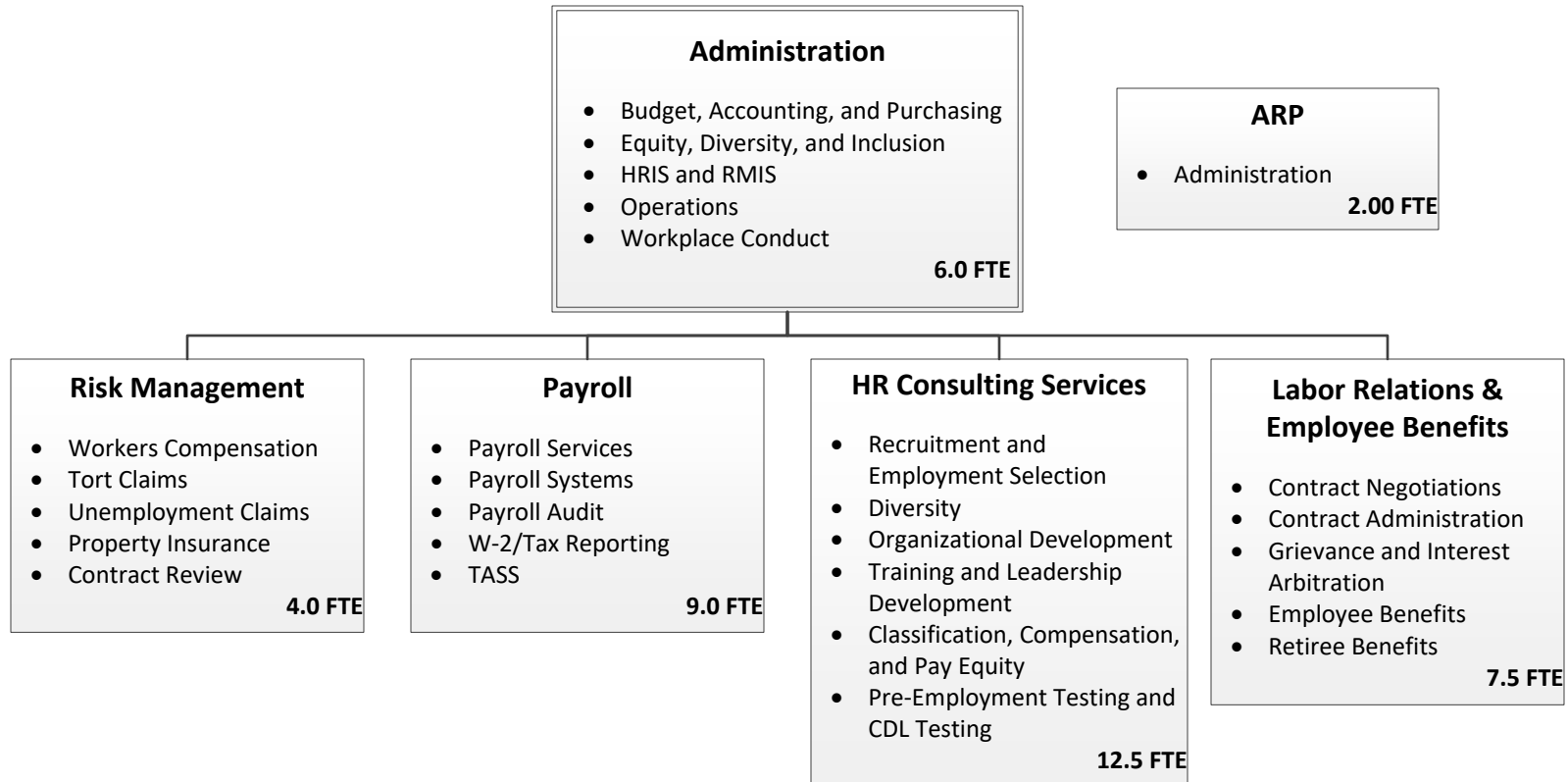


# Human Resources

*Mission: Be a strategic leader and partner, promoting organizational and individual effectiveness.*



**(Total 41.00 FTE)**

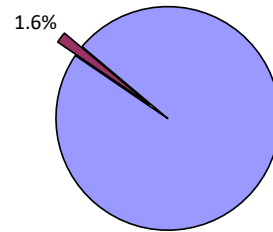
2.00 FTE included in this total are budgeted in General Government Account

## 2022 Adopted Budget Human Resources

### Department Description:

**Mission Statement: To attract, develop, and retain an inclusive, high performing, and respectful workforce through integrated and strategic systems, policies, and procedures.** Human Resources plays a vital role in providing strategic organizational service and support to all City departments and Saint Paul Regional Water Services. HR's major functions include: **Consulting Services** - recruit qualified and diverse candidates; administer and conduct the Civil Service employment testing process; administer the City's classification and compensation system including job study and analysis; determine appropriate compensation based on comparable worth; and advocacy work in Civil Service Commission hearings; **Employee Benefits** - administer employee and retiree benefits; ensure compliance with the Affordable Care Act and other benefit legislation; **Labor Relations** - negotiate and administer collective bargaining agreements with employee unions; represent management in arbitrations, labor management committees, policy development and grievance handling; assist managers on employee issues; **Payroll** - administer the City's payroll and payroll deduction system for all City employees; ensure accurate and timely payroll processing including withholding and deductions; ensure that necessary employee information is maintained and submitted in accordance with regulatory standards; **Risk Management** - provide assistance to all City and Saint Paul Regional Water Services risk management programs; measure, analyze and report risks; administer the workers' compensation, property insurance, unemployment insurance, safety, and tort liability programs.

### **Human Resources' Portion of General Fund Spending**



### Department Facts

• Total General Fund Budget:	\$	5,139,555
• Total Special Fund Budget:	\$	4,777,438
• Total FTEs:		39.00

#### 2021 Workload Metrics

- Job Postings: 239
- Applicants Processed: 7,778
- Job Studies/Position Audits Completed: 37
- Workers compensation claims opened: 530
- Tort claims opened: 139
- Workplace Conduct Complaints Processed: 32
- Contracts negotiated: 14
- Workplace Conduct Complaints Processed: 32
- Accommodations processed: 75
- Arbitrations conducted: 1
- Grievances conducted: 37
- Short-term Disability claims processed: 84
- FMLA Leaves administered: 508, including the new EFMLA
- Set up benefits for 141 new retirees and processed 307 new hires

### Department Goals

- Build an equitable and inclusive workforce.
- Provide excellent customer service to City departments and potential employees.
- Utilize technology effectively and efficiently to achieve department objectives.

### Recent Accomplishments

- Investments in professional development with an equity-centered focus to facilitate a more inclusive citywide culture. Over 100 hours of training offered in 2021.
- Investments in the talent development
- Upgrade Infor to provide HR the capability to onboard new hires
- HR and OTC are working toward a more cost-efficient approach regarding citywide enterprise technology platforms (i.e. NeoGov Applicant Tracking System and eSkills Testing Service).
- Revitalize and humanize workplace conduct process, policy and procedures
- Modernize our payroll processes and procedures
- Centralization of HR Services - this initiative aims to mitigate risks and enhance HR service delivery
- Renewed all insurance policies for the City with minimal increases despite the hardening insurance marketplace
- Completed reorganization work for DSI, Parks and OFS
- Completed the extensive hiring processes for the Director of HREEO, Police Officer and Fire Captain
- Provided classification and selection process work for the Director of Office of Neighborhood Safety and new Unsheltered Response positions
- Reported Pay Equity Data to the State and in compliance

**2022 Adopted Budget  
Office of Human Resources**

**Fiscal Summary**

	<u>2020 Actual</u>	<u>2021 Adopted</u>	<u>2022 Adopted</u>	<u>Change</u>	<u>% Change</u>	<u>2021 Adopted FTE</u>	<u>2022 Adopted FTE</u>
<b>Spending</b>							
100: General Fund	4,379,262	4,975,635	5,139,555	163,920	3.3%	37.00	39.00
710: Central Service Fund	3,638,284	4,913,570	4,777,438	(136,132)	-2.8%	-	-
<b>Total</b>	<b>8,017,546</b>	<b>9,889,205</b>	<b>9,916,993</b>	<b>27,788</b>	<b>0.3%</b>	<b>37.00</b>	<b>39.00</b>
<b>Financing</b>							
100: General Fund	317,113	266,100	-	(266,100)	-100.0%		
710: Central Service Fund	2,564,968	4,913,570	4,777,438	(136,132)	-2.8%		
<b>Total</b>	<b>2,882,081</b>	<b>5,179,670</b>	<b>4,777,438</b>	<b>(402,232)</b>	<b>-7.8%</b>		

**Budget Changes Summary**

The Human Resources 2022 General Fund budget includes the restoration of 2 FTEs eliminated in 2021: 1 HR Consultant II and 1 Payroll Specialist. Additionally, it shifts the cost of two software applications, Insight and eSkills, to a newly-created centralized cost center for enterprise applications in a special fund. There is a budget-neutral change to utilize savings from the Human Resources Director position for training and development. It also includes a net decrease in other current service level adjustments, including salary and benefit costs.

General Fund revenue adjustments continue with planned technical changes for the spending and financing budgets for benefits administration. Special fund revenue adjustments reflect the removal of one-time uses of fund balance in the 2021 budget, offset by an increase in workers' compensation and property insurance fees.

ARP Funding: HR's budget includes \$210,000 to fund the Fire Recruitment Exam on a one-time basis from ARP funding. HR's budget also includes ARP administrative staff (2 FTE) each year for the term of the grant. The FTE counts and budgets on these pages do not include this funding: please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

		Change from 2021 Adopted		
		<u>Spending</u>	<u>Financing</u>	<u>FTE</u>
<b><u>Current Service Level Adjustments</u></b>				
Current service level adjustments for the 2022 budget reflect inflationary increases due to salary and benefits costs, the removal of budget authority for personal computers and phones, and a planned technical change in benefits administration financing.				
	Current service level adjustments	33,484	(266,100)	-
	Shift of PC and phone expenses to centralized cost center for workstation technology	(37,739)	-	-
	Subtotal:	(4,255)	(266,100)	-
<b><u>Mayor's Proposed Changes</u></b>				
<b>Staffing Additions</b>				
The 2022 proposed budget restores positions that had been eliminated in 2021. These positions will support increased testing demands in HR Consulting Services and will optimize payroll support for City departments.				
	Add Human Resources Consultant II	109,412	-	1.00
	Add Payroll Specialist	95,050	-	1.00
	Subtotal:	204,462	-	2.00
<b>Enterprise Technology Adjustment</b>				
The 2022 proposed budget shifts the costs of enterprise applications to a centralized cost center.				
	Shift cost of Insight and eSkills applications to enterprise technology account	(36,287)	-	-
	Subtotal:	(36,287)	-	-
<b><u>Adopted Changes</u></b>				
<b>Reorganization and Efficiencies</b>				
The Human Resources Director will continue to serve as the Chief Equity Officer in 2022. The adopted budget repurposes half of the Human Resources Director's salary and benefits towards staff development and equity training. There are similar savings and investments in the Office of Financial Services budget.				
	Repurpose Human Resources Director salary and benefits to staff development and equity training	99,572	-	-
	Negative salary adjustment to offset repurposed funds	(99,572)	-	-
	Subtotal:	-	-	-
<b>Fund 100 Budget Changes Total</b>		<u>163,920</u>	<u>(266,100)</u>	<u>2.00</u>

**710: Central Service Fund****Office of Human Resources**

This fund includes Workers' Compensation, Property Insurance, Flexible Spending Account reserves, and Tort Claims.

	<b>Change from 2021 Adopted</b>		
	<b>Spending</b>	<b>Financing</b>	<b>FTE</b>
<b><u>Current Service Level Adjustments</u></b>	(136,132)	-	-
<b><u>Mayor's Proposed Changes</u></b>			
<b>Planned Reduction</b>			
The 2021 budget utilized available balances on a one-time basis in the Property Insurance and Workers' Compensation funds to relieve pressure on General Fund department budgets. The 2022 proposed budget removes these one-time items. Additionally, it returns the Property Insurance fees to 2021 levels and increases the Workers' Compensation fees.			
Remove one-time use of Property Insurance available balance	-	(250,000)	-
Revert Property Insurance administrative fees to 2021 levels	-	250,000	-
Remove one-time use of Workers' Compensation available balance	-	(250,000)	-
Adjust Workers' Compensation administrative fees	-	113,868	-
Subtotal:	(136,132)	(136,132)	-
<b>Fund 710 Budget Changes Total</b>	<b>(136,132)</b>	<b>(136,132)</b>	<b>-</b>

# Spending Reports

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: HUMAN RESOURCES  
Fund: CITY GENERAL FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,967,096	4,027,227	4,331,288	4,564,581	233,294
SERVICES	389,905	328,419	561,593	509,981	(51,612)
MATERIALS AND SUPPLIES	40,441	19,385	78,884	60,642	(18,242)
OTHER FINANCING USES	4,317	4,231	3,870	4,351	481
<b>Total Spending by Major Account</b>	<b>4,401,760</b>	<b>4,379,262</b>	<b>4,975,635</b>	<b>5,139,555</b>	<b>163,921</b>
<b>Spending by Accounting Unit</b>					
10014100 HUMAN RESOURCES	4,401,760	4,379,262	4,975,635	5,139,555	163,921
<b>Total Spending by Accounting Unit</b>	<b>4,401,760</b>	<b>4,379,262</b>	<b>4,975,635</b>	<b>5,139,555</b>	<b>163,921</b>

**CITY OF SAINT PAUL**  
**Spending Plan by Department**

Department: HUMAN RESOURCES  
Fund: CENTRAL SERVICE FUND

Budget Year: 2022

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,199,403	2,648,938	3,289,000	3,152,500	(136,500)
SERVICES	898,316	900,549	1,315,587	1,315,670	83
MATERIALS AND SUPPLIES	79,775	87,123			
ADDITIONAL EXPENSES	12,233		307,500	307,500	
OTHER FINANCING USES	1,743	1,674	1,483	1,768	285
<b>Total Spending by Major Account</b>	<b>3,191,471</b>	<b>3,638,284</b>	<b>4,913,570</b>	<b>4,777,438</b>	<b>(136,132)</b>
<b>Spending by Accounting Unit</b>					
71014200 WORKERS COMPENSATION	2,143,308	2,707,260	3,155,570	3,019,438	(136,132)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	1,048,163	931,024	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
<b>Total Spending by Accounting Unit</b>	<b>3,191,471</b>	<b>3,638,284</b>	<b>4,913,570</b>	<b>4,777,438</b>	<b>(136,132)</b>



# Financing Reports

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **HUMAN RESOURCES**  
Fund: **CITY GENERAL FUND**

Budget Year: **2022**

	2019 Actuals	2020 Actuals	2021 Adopted	2022 Adopted	Change From 2021 Adopted
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	61	1,613			
MISCELLANEOUS REVENUE	90		600		(600)
OTHER FINANCING SOURCES	365,500	315,500	265,500		(265,500)
<b>Total Financing by Major Account</b>	<b>365,651</b>	<b>317,113</b>	<b>266,100</b>		<b>(266,100)</b>
<b>Financing by Accounting Unit</b>					
10014100 HUMAN RESOURCES	365,651	317,113	266,100		(266,100)
<b>Total Financing by Accounting Unit</b>	<b>365,651</b>	<b>317,113</b>	<b>266,100</b>		<b>(266,100)</b>

**CITY OF SAINT PAUL**  
**Financing Plan by Department**

Department: **HUMAN RESOURCES**  
Fund: **CENTRAL SERVICE FUND**

Budget Year: **2022**

	<b>2019 Actuals</b>	<b>2020 Actuals</b>	<b>2021 Adopted</b>	<b>2022 Adopted</b>	<b>Change From 2021 Adopted</b>
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	2,121,559	2,374,801	3,554,720	3,918,588	363,868
MISCELLANEOUS REVENUE	1,011,093	190,166	848,850	848,850	
OTHER FINANCING SOURCES			510,000	10,000	(500,000)
<b>Total Financing by Major Account</b>	<b>3,132,652</b>	<b>2,564,968</b>	<b>4,913,570</b>	<b>4,777,438</b>	<b>(136,132)</b>
<b>Financing by Accounting Unit</b>					
71014200 WORKERS COMPENSATION	2,456,064	1,766,280	3,155,570	3,019,438	(136,132)
71014210 TORT CLAIMS			10,000	10,000	
71014220 PROPERTY INSURANCE	676,588	798,688	1,500,000	1,500,000	
71014230 FLEX SPEND ACCOUNT RESERVE			248,000	248,000	
<b>Total Financing by Accounting Unit</b>	<b>3,132,652</b>	<b>2,564,968</b>	<b>4,913,570</b>	<b>4,777,438</b>	<b>(136,132)</b>