

2023 Adopted Budget: Human Resources

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.

Learn More: stpaul.gov/departments/human-resources

Department Facts

Total General Fund Budget:	\$5,248,866
Total Special Fund Budget:	\$4,741,889
Total FTEs:	40

2022 Workload Metrics:

- Job Postings: 303, Applicants Processed: 6,631, Job Studies/Position Audits Completed: 54, W-2s processed: 5042
- Workers compensation claims opened: 640, Tort claims opened: 178
- Workplace Conduct Complaints Processed: 24
- Contracts negotiated: 3 tentative agreements, 9 wage and fringe agreements, 11 in active negotiations, Accommodations processed: 78
- Arbitrations conducted: 5, Arbitrations requested; 11
- Grievances conducted: 52
- 2800+ benefited employees
- 2357 participants in Healthy Saint Paul
- 127 new Retirees administered
- 58 Short Term Disability Claims paid
- Prior Period Adjustments (payroll adjustments for timecard errors submitted by departments): 1728

Department Goals

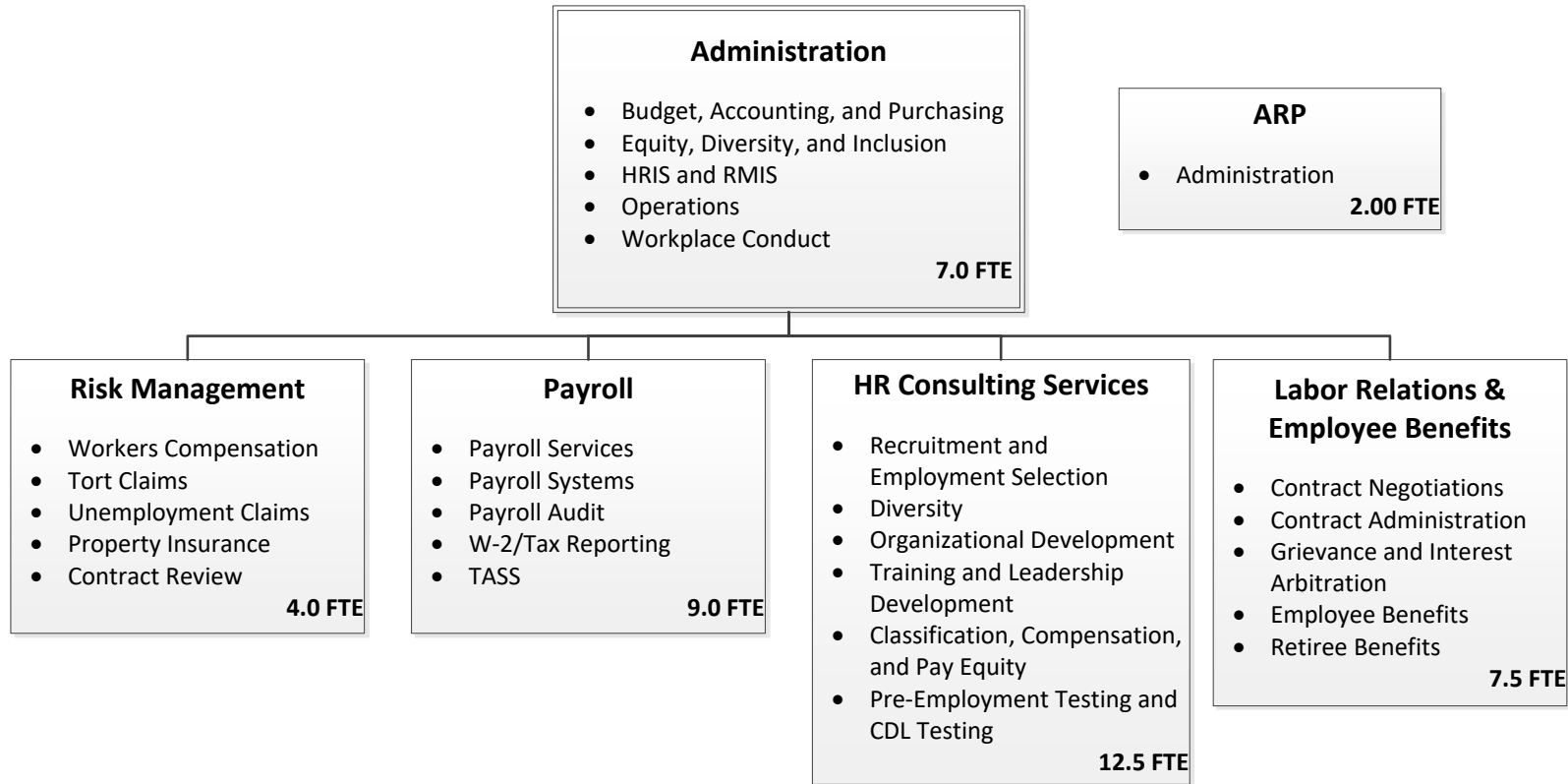
- Foster an Inclusive Workplace Culture
- Amplify the experiences of City employees that promotes learning, growth, and development
- Foster and Build Relationships across Departments with a Customer Service Focus
- Improve Overall Operations to Create More Efficient and Effective Services

Recent Accomplishments

- Completed the extensive community hiring processes for Police Chief, and Directors of DSI, Parks and Office of Technology
- Administered Sergeant, Commander, Fire Equipment Operator and the first promotional and internal Firefighter hiring processes
- Enacted many process improvements in conjunction with the retirements of 2/3 of the benefits staff and subsequent new hires
- Conducted medical and dental RFPs, resulting in premium savings for the City and employees
- Automated vacation to PEHP payment administration – every pay period instead of a few times/year
- Implemented a coding system in Infor to allow more people to register for benefits online versus paper form
- Global HR implementation testing phase complete in 2022 for 2023 implementation
- Conducted 15 workshops for all employees and supervisors and offered equity healing circles and equity learning opportunities
- Revamped the Workplace Conduct Process
- Created workgroups to review rules and processes through an equity lens and added equity language in bargaining unit contracts

Human Resources

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



(Total 42.00 FTE)

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

**2023 Adopted Budget
HUMAN RESOURCES**

Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	4,379,263	4,887,784	5,139,556	5,248,866	109,310	39.00	40.00
710: CENTRAL SERVICE FUND	3,638,285	3,701,662	4,777,439	4,736,539	-40,900	0.00	0.00
Total	8,017,548	8,589,446	9,916,995	9,985,405	68,410	39.00	40.00
Financing							
100: CITY GENERAL FUND	317,113	203,146	0	0	0		
710: CENTRAL SERVICE FUND	2,564,968	2,653,740	4,777,438	4,736,539	-40,899		
Total	2,882,081	2,856,886	4,777,438	4,736,539	-40,899		

Budget Changes Summary

The Human Resources 2023 General Fund budget includes the addition of 1 Payroll Specialist, the reclassification of two positions resulting in savings, and a \$60,000 increase in budgeted staff attrition. The budget also includes reductions to the materials and contracted services and a net increase in other current service level adjustments, including salary and benefit costs.

Special fund revenue adjustments reflect a decrease in property insurance, liability fees, and other spending.

ARP Funding: HR's budget includes ARP administrative staff (2 FTE) each year for the term of the grant, as well as an Equity Manager position funded through the Office of the Mayor. 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.

100: General Fund**Office of Human Resources**

		Change from 2022 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2023 budget reflect inflationary increases due to salary and benefits costs, contract negotiations and current spending patterns.		139,889	-	-
Subtotal:		<u>139,889</u>	-	<u>-</u>
<u>Mayor's Proposed Changes</u>				
Staffing Changes				
The 2023 budget includes increases to budgeted attrition, the adds 1 Payroll Specialist, and includes the reclassification of two positions resulting in savings.				
Add Payroll Specialist		84,568	-	1.00
Increase budgeted attrition		(60,000)	-	-
Reclassification of staff positions		(31,675)	-	-
Subtotal:		<u>(7,107)</u>	-	<u>1.00</u>
Decrease in Materials and Contracted Services				
The 2023 budget includes reductions to materials and contracted services budgets.		(23,472)	-	-
Subtotal:		<u>(23,472)</u>	-	<u>-</u>
Fund 100 Budget Changes Total		<u>109,310</u>	-	<u>1.00</u>

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

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

		Change from 2022 Adopted		
		Spending	Financing	FTE
<u>Current Service Level Adjustments</u>				
Current service level adjustments for the 2023 budget reflect changes in spending and revenue patterns.		(40,900)	(40,899)	-
Subtotal:		<u>(40,900)</u>	<u>(40,899)</u>	<u>-</u>
Fund 710 Budget Changes Total		<u>(40,900)</u>	<u>(40,899)</u>	<u>-</u>

Human Resources Spending Reports

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	4,027,225	4,320,792	4,564,582	4,796,852	232,270
SERVICES	328,421	487,534	509,981	405,437	-104,544
MATERIALS AND SUPPLIES	19,386	75,588	60,642	42,142	-18,500
OTHER FINANCING USES	4,231	3,870	4,351	4,435	84
Total Spending by Major Account	4,379,263	4,887,784	5,139,556	5,248,866	109,310
Spending by Accounting Unit					
10014100 - HUMAN RESOURCES	4,379,263	4,887,784	5,139,556	5,248,866	109,310
Total Spending by Major Account	4,379,263	4,887,784	5,139,556	5,248,866	109,310

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES

Fund: CENTRAL SERVICE FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,648,940	2,475,359	3,152,501	3,152,501	0
SERVICES	900,548	1,221,849	1,315,670	1,474,903	159,233
MATERIALS AND SUPPLIES	87,123	2,971	0	0	0
ADDITIONAL EXPENSES	0	0	307,500	107,500	-200,000
OTHER FINANCING USES	1,674	1,483	1,768	1,635	-133
Total Spending by Major Account	3,638,285	3,701,662	4,777,439	4,736,539	-40,900
Spending by Accounting Unit					
71014200 - WORKERS COMPENSATION	2,707,261	2,625,583	3,019,439	3,012,943	-6,496
71014210 - TORT CLAIMS	0	7,510	10,000	10,000	0
71014220 - PROPERTY INSURANCE	931,024	1,068,569	1,500,000	1,465,596	-34,404
71014230 - FLEX SPEND ACCOUNT RESERVE	0	0	248,000	248,000	0
Total Spending by Major Account	3,638,285	3,701,662	4,777,439	4,736,539	-40,900

Human Resources Financing Reports

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CITY GENERAL FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	1,613	0	0	0	0
OTHER FINANCING SOURCES	315,500	203,146	0	0	0
Total Financing by Major Account	317,113	203,146	0	0	0
Financing by Accounting Unit					
10014100 - HUMAN RESOURCES	317,113	203,146	0	0	0
Total Financing by Accounting Unit	317,113	203,146	0	0	0

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2023

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	2,374,802	2,386,306	3,918,588	3,634,684	-283,904
MISCELLANEOUS REVENUE	190,166	267,435	848,850	848,350	-500
OTHER FINANCING SOURCES	0	0	10,000	253,505	243,505
Total Financing by Major Account	2,564,968	2,653,740	4,777,438	4,736,539	-40,899
Financing by Accounting Unit					
71014200 - WORKERS COMPENSATION	1,766,280	1,557,611	3,019,438	3,012,943	-6,495
71014210 - TORT CLAIMS	0	0	10,000	10,000	0
71014220 - PROPERTY INSURANCE	798,688	1,096,130	1,500,000	1,465,596	-34,404
71014230 - FLEX SPEND ACCOUNT RESERVE	0	0	248,000	248,000	0
Total Financing by Accounting Unit	2,564,968	2,653,740	4,777,438	4,736,539	-40,899