



# 2024 Proposed Budget: Human Resources

**Mission Statement:** to act as strategic leaders and partners supporting departments to attract, develop, and retain a diverse workforce and to foster an inclusive workplace culture that supports equity, inclusion, and innovation. 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:

- **Equity and Inclusion** - provide internal support and structure to department equity change teams; coach, consult, and collaborate with departments on equity and inclusion initiatives, data, and strategic planning.
- **Employee Selection** - recruit qualified and diverse candidates; administer and conduct the Civil Service employment testing process; conduct pre-employment background checks, and coordinate medical and psychological exams; and provide consultation of
- **Classification and Compensation** - 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.
- **Talent Development** - positioning employees for career advancement in a way that aligns with the organization's mission. This includes identifying workers' aptitude and goals and helping them develop the knowledge and skills they need to achieve those goals and fill the needs of the enterprise.

Learn More: [stpaul.gov/departments/human-resources](http://stpaul.gov/departments/human-resources)

## Department Facts

<b>Total General Fund Budget:</b>	\$6,417,918
<b>Total Special Fund Budget:</b>	\$4,054,463
<b>Total FTEs:</b>	49 (including ARP)

## Department Goals

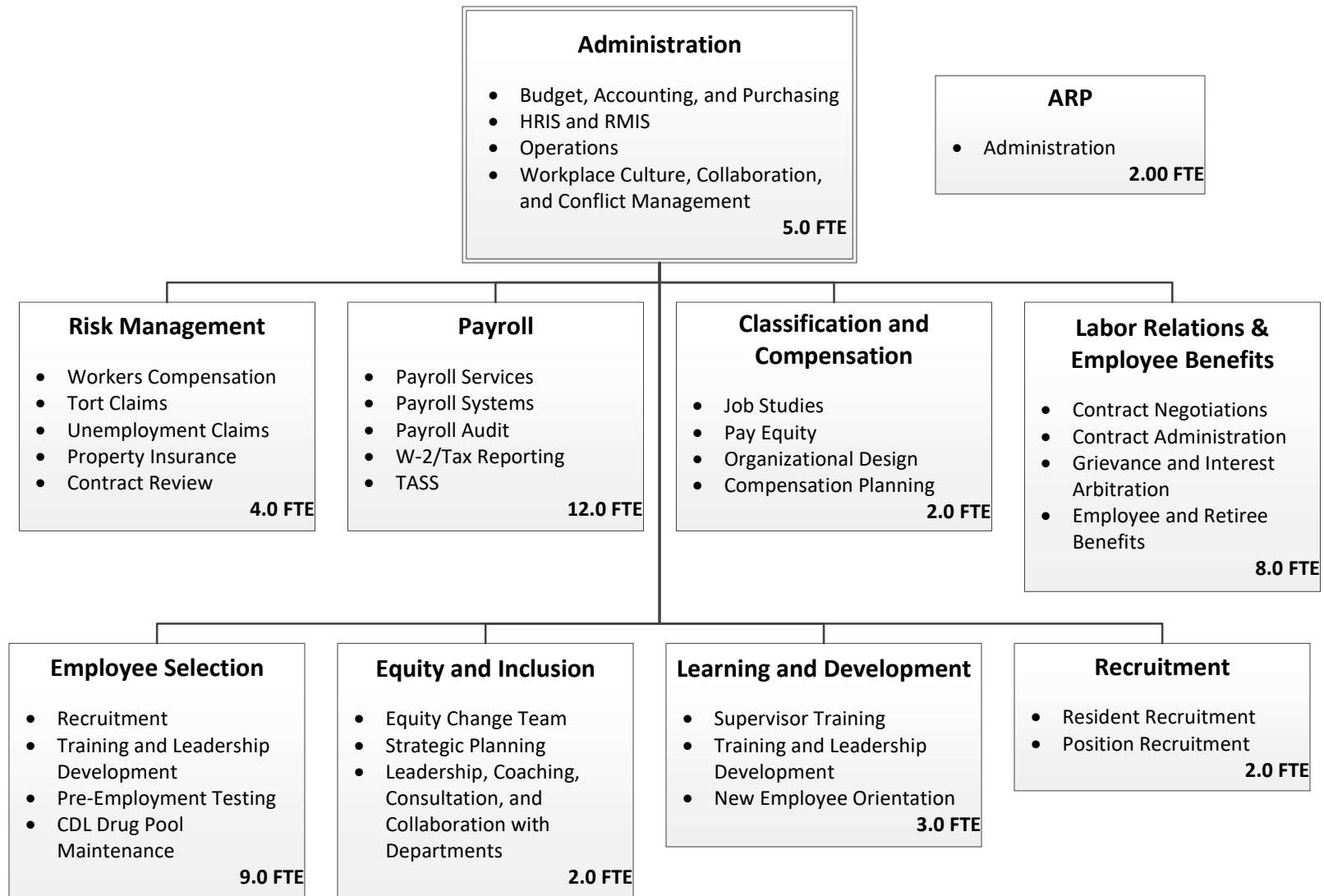
- Foster an Inclusive Workplace Culture
- Amplify the experiences of City employees that promotes learning, growth, and development
- Foster and Build Relationships across Departments with a Customer Service Focus
- Improve Overall Operations to Create More Efficient and Effective Services

## Recent Accomplishments

- Implemented Wellness Wednesday webinars – a monthly webinar series focusing on issues regarding family, mental health, and equity
- Providing brief comprehensive benefit videos for new employees, saving a considerable amount of time and resources
- Reinstated pre-retirement seminars for employees within 5 years of retirement
- Conducted the Firefighter open hiring process, the first since 2018
- Conducted training on Civil Service Rules
- Automated vacation to PEHP payment administration – every pay period instead of a few times/year
- Global HR implementation testing phase complete in 2022 for 2023 implementation
- Offered 30 training sessions for all employees (including tailored sessions to new hires and supervisors)
- Developed training strategy and training cycle including required trainings for all employees
- Develop capacity to offer conflict management services to all employees
- Continue working on reviewing rules and processes through an equity lens and added equity language in bargaining unit contracts

# Human Resources

**Mission:** To act as strategic leaders and partners supporting departments to attract, develop, and retain a diverse workforce and to foster an inclusive workplace culture that supports equity, inclusion, and innovation



(Total 49.00 FTE)

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

**2024 Proposed Budget  
HUMAN RESOURCES**

**Fiscal Summary**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Adopted Budget</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2023 Adopted Budget FTE</b>	<b>FY 2024 Proposed Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	4,887,784	5,139,556	5,248,866	6,417,918	1,169,052	40.00	47.00
710: CENTRAL SERVICE FUND	3,701,662	4,777,439	4,736,539	4,054,463	-682,076	0.00	0.00
<b>Total</b>	<b>8,589,446</b>	<b>9,916,995</b>	<b>9,985,405</b>	<b>10,472,381</b>	<b>486,976</b>	<b>40.00</b>	<b>47.00</b>
<b>Financing</b>							
100: CITY GENERAL FUND	203,146	0	0	0	0		
710: CENTRAL SERVICE FUND	2,653,740	4,777,438	4,736,539	4,054,463	-682,076		
<b>Total</b>	<b>2,856,886</b>	<b>4,777,438</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>-682,076</b>		

**Budget Changes Summary**

The 2024 Human Resources General Fund budget provides additional funding to recruit diverse talent and improve service delivery, including 7 new positions. Recruitment investments include a Resident Workforce Specialist position, a Learning Specialist II, and \$60,000 towards staff training. An HR Consultant IV will develop strategies to address hiring, recruitment, and retention.

To improve internal service delivery, Human Resources will add a Payroll Tech II, Payroll Specialist, and Office Assistant III. Human Resources will outsource FMLA to increase capacity and focus on employee engagement. The addition of an HRIS Technician position will support HR's technology efficiency. The City will also invest \$150,000 in organizational development.

Spending reductions include \$22,000 in travel and training and \$23,000 in employee recognition. Remaining changes to the Human Resources General Fund budget are due to current service level adjustments to reflect inflationary increases to salaries and benefits.

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.

# **Human Resources Spending Reports**

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

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

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	4,320,792	4,564,582	4,796,852	5,670,733	873,881
SERVICES	487,534	509,981	405,437	621,541	216,104
MATERIALS AND SUPPLIES	75,588	60,642	42,142	121,378	79,236
ADDITIONAL EXPENSES	0	0	0	0	0
OTHER FINANCING USES	3,870	4,351	4,435	4,266	-169
<b>Total Spending by Major Account</b>	<b>4,887,784</b>	<b>5,139,556</b>	<b>5,248,866</b>	<b>6,417,918</b>	<b>1,169,052</b>
<b>Spending by Accounting Unit</b>					
10014100 - HUMAN RESOURCES	4,887,784	5,139,556	5,248,866	6,417,918	1,169,052
<b>Total Spending by Accounting Unit</b>	<b>4,887,784</b>	<b>5,139,556</b>	<b>5,248,866</b>	<b>6,417,918</b>	<b>1,169,052</b>

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

**Department: HUMAN RESOURCES**

**Fund: CENTRAL SERVICE FUND**

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	2,475,359	3,152,501	3,152,501	2,282,125	-870,376
SERVICES	1,221,849	1,315,670	1,474,903	1,629,819	154,916
MATERIALS AND SUPPLIES	2,971	0	0	0	0
ADDITIONAL EXPENSES	0	307,500	107,500	141,086	33,586
OTHER FINANCING USES	1,483	1,768	1,635	1,433	-202
<b>Total Spending by Major Account</b>	<b>3,701,662</b>	<b>4,777,439</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>-682,076</b>
<b>Spending by Accounting Unit</b>					
71014200 - WORKERS COMPENSATION	2,625,583	3,019,439	3,012,943	2,159,617	-853,326
71014210 - TORT CLAIMS	7,510	10,000	10,000	10,000	0
71014220 - PROPERTY INSURANCE	1,068,569	1,500,000	1,465,596	1,636,846	171,250
71014230 - FLEX SPEND ACCOUNT RESERVE	0	248,000	248,000	248,000	0
<b>Total Spending by Accounting Unit</b>	<b>3,701,662</b>	<b>4,777,439</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>-682,076</b>

# **Human Resources Financing Reports**

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

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

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
OTHER FINANCING SOURCES	203,146	0	0	0	0
<b>Total Financing by Major Account</b>	<b>203,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Financing by Accounting Unit</b>					
10014100 - HUMAN RESOURCES	203,146	0	0	0	0
<b>Total Financing by Accounting Unit</b>	<b>203,146</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

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

**Budget Year: 2024**

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	2,386,305.89	3,918,588	3,634,684	2,946,463	-688,221
MISCELLANEOUS REVENUE	267,434.58	848,850	848,350	848,000	-350
OTHER FINANCING SOURCES	0	10,000	253,505	260,000	6,495
<b>Total Financing by Major Account</b>	<b>2,653,740</b>	<b>4,777,438</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>-682,076</b>
<b>Financing by Accounting Unit</b>					
71014200 - WORKERS COMPENSATION	1,557,610.83	3,019,438	3,012,943	2,159,617	-853,326
71014210 - TORT CLAIMS	0	10,000	10,000	10,000	0
71014220 - PROPERTY INSURANCE	1,096,129.64	1,500,000	1,465,596	1,636,846	171,250
71014230 - FLEX SPEND ACCOUNT RESERVE	0	248,000	248,000	248,000	0
<b>Total Financing by Accounting Unit</b>	<b>2,653,740</b>	<b>4,777,438</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>-682,076</b>