

2024 Adopted Budget: Human Resources

Department 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. **Learn More:** stpaul.gov/HR

Department Facts

- **Total General Fund Budget:** \$6,468,389
- **Total Special Fund Budget:** \$4,054,463
- **Total FTEs:** 49.00 (Includes 2 American Rescue Plan FTEs)

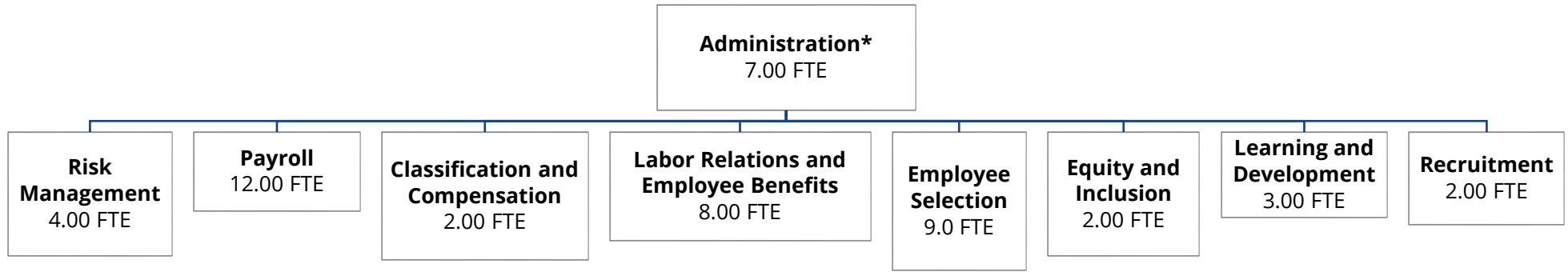
Department Goals

- 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 Post Employment Health Plan (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 Organizational Chart



Total FTE 49.00

*2.00 FTE included in this total are budgeted in a General Government Account funded by American Rescue Plan funds

Department Division Descriptions

Human Resources includes the following divisions:

- **Administration** – Operations, budget, accounting, and purchasing. HRIS and RMIS. Workplace culture, collaboration, and conflict management.
- **Risk Management** – Workers Compensation, tort Claims, unemployment claims, property insurance, and contract review.
- **Payroll** – Payroll services and systems, payroll audit, W-2 tax reporting, and TASS timecard system.
- **Classification and Compensation** – Job studies, pay equity, organizational design, and compensation planning.
- **Labor Relations and Employee Benefits** – Contract negotiations, contract administration, grievance and interest arbitration, and employee and retiree benefits.
- **Employee Selection** – Recruitment, training and leadership development, pre-employment testing, and CDL drug pool maintenance.
- **Equity and Inclusion** – Equity change team, strategic planning, leadership coaching, consultation, and collaboration with departments.
- **Learning and Development** – Supervisor training, leadership training and development, and new employee orientation.
- **Recruitment** – Resident recruitment and position recruitment.

**2024 Adopted Budget
HUMAN RESOURCES**

Fiscal Summary

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year	FY 2023 Adopted Budget FTE	FY 2024 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	4,887,784	4,133,914	5,248,866	6,468,389	1,219,523	40.00	47.00
710: CENTRAL SERVICE FUND	3,701,662	5,352,911	4,736,539	4,054,463	(682,076)	-	-
Total	8,589,446	9,486,824	9,985,405	10,522,852	537,447	40.00	47.00
Financing							
100: CITY GENERAL FUND	203,146	-	-	-	-		
710: CENTRAL SERVICE FUND	2,653,740	4,789,082	4,736,539	4,054,463	(682,076)		
Total	2,856,886	4,789,082	4,736,539	4,054,463	(682,076)		

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, 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 Technician II, Payroll Specialist, and Office Assistant III. The addition of an HRIS Technician will support HR's technology efficiency. Human Resources will outsource Family and Medical Leave Act (FMLA) administration to increase capacity and focus on employee engagement. The City will also invest \$147,000 in organizational development.

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

The Human Resources portfolio includes 2 FTEs that are funded through the American Rescue Plan Act (ARP) and are not included in the HR department financials. Please see the American Rescue Plan Act State and Local Fiscal Recovery Funds section for additional information.

100: General Fund

Human Resources

Current Service Level Adjustments

Current service level adjustments include inflationary increases due to salary and benefit costs, adjustments to department contributions to citywide services such as property insurance and telephone monthly charges, and other revenue and expense adjustments.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Current service level adjustments	168,316	-	-
Subtotal:	168,316	-	-

Mayor's Proposed Changes

Workforce Recruitment

The 2024 Human Resources budget provides funding to recruit diverse talent and offer workforce development and training. Recruitment investments include a Resident Workforce Specialist, a Learning Specialist II, and funding for staff training. An HR Consultant IV will develop strategies to address hiring, recruitment, and retention.

	Change from 2023 Adopted		
	Spending	Financing	FTE
Resident Workforce Specialist	157,543	-	1.00
Learning Specialist II	97,868	-	1.00
HR Consultant IV	130,324	-	1.00
Training and materials	60,000	-	-
Subtotal:	445,735	-	3.00

Internal Service Delivery Improvements

The 2024 Human Resources budget includes investments to improve internal service delivery. Human Resources will add a Payroll Technician II, Payroll Specialist, and Office Assistant III. The addition of an HRIS Technician will support HR's technology efficiency. Human Resources will outsource FMLA to increase capacity and focus on employee engagement. The City will also invest in organizational development.

Payroll Technician II	115,382	-	1.00
Payroll Specialist	88,381	-	1.00
Office Assistant III	76,659	-	1.00
HRIS Technician	92,578	-	1.00
Outsource FMLA	80,000	-	-
Organizational Development	147,000	-	-
Subtotal:	600,000	-	4.00

Budget Reductions

As part of an annual review of department spending, the 2024 Human Resources budget includes reductions to travel and employee recognition budgets.

Reduction to travel and employee recognition budgets	(45,000)	-	-
Subtotal	(45,000)	-	-

Adopted Changes

Change from 2023 Adopted
Spending Financing FTE

Compensation Analysis

The 2024 budget includes an investment for a compensation analysis to evaluate salary and benefit equity across the City's workforce.

One-time funding for compensation analysis	100,000	-	-
Subtotal:	100,000	-	-

Attrition Adjustment

The 2024 Human Resources budget includes an attrition adjustment to account for yearly vacancy savings that occur due to standard staff turnover.

Attrition adjustment	(49,528)	-	-
Subtotal:	(49,528)	-	-

Fund 100 Budget Changes Total

1,219,523 - 7.00

710: Central Service Fund

Human Resources

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

Current Service Level Adjustments

Current service level adjustments reflect changes in spending and revenue patterns

	Change from 2023 Adopted		FTE
	Spending	Financing	
Workers compensation adjustment	(853,326)	(853,326)	-
Other current service level adjustments	171,250	171,250	-
Subtotal:	(682,076)	(682,076)	-

Fund 710 Budget Changes Total

(682,076) **(682,076)** **-**

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 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	4,320,792	3,513,746	4,796,852	5,668,341	871,489
SERVICES	487,534	588,850	405,437	621,541	216,104
MATERIALS AND SUPPLIES	75,588	26,870	42,142	74,241	32,099
ADDITIONAL EXPENSES	-	97	-	-	-
OTHER FINANCING USES	3,870	4,351	4,435	104,266	99,831
Total Spending by Major Account	4,887,784	4,133,914	5,248,866	6,468,389	1,219,523
Spending by Accounting Unit					
10014100 - HUMAN RESOURCES	4,887,784	4,133,914	5,248,866	6,468,389	1,219,523
Total Spending by Accounting Unit	4,887,784	4,133,914	5,248,866	6,468,389	1,219,523

CITY OF SAINT PAUL
Spending Plan by Department

Department: HUMAN RESOURCES

Fund: CENTRAL SERVICE FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	2,475,359	3,634,974	3,152,501	2,282,125	(870,376)
SERVICES	1,221,849	1,548,527	1,474,903	1,629,819	154,916
MATERIALS AND SUPPLIES	2,971	5,062	-	-	-
ADDITIONAL EXPENSES	-	162,580	107,500	141,086	33,586
OTHER FINANCING USES	1,483	1,768	1,635	1,433	(202)
Total Spending by Major Account	3,701,662	5,352,911	4,736,539	4,054,463	(682,076)
Spending by Accounting Unit					
71014200 - WORKERS COMPENSATION	2,625,583	3,780,716	3,012,943	2,159,617	(853,326)
71014210 - TORT CLAIMS	7,510	-	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,068,569	1,572,194	1,465,596	1,636,846	171,250
71014230 - FLEX SPEND ACCOUNT RESERVE	-	-	248,000	248,000	-
Total Spending by Accounting Unit	3,701,662	5,352,911	4,736,539	4,054,463	(682,076)

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

CITY OF SAINT PAUL
Financing Plan by Department

Department: HUMAN RESOURCES
Fund: CENTRAL SERVICE FUND

Budget Year: 2024

	FY 2021 Actuals	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	2,386,306	1,244,190	3,634,684	2,946,463	(688,221)
MISCELLANEOUS REVENUE	267,435	3,544,893	848,350	848,000	(350)
OTHER FINANCING SOURCES	-	-	253,505	260,000	6,495
Total Financing by Major Account	2,653,740	4,789,082	4,736,539	4,054,463	(682,076)
Financing by Accounting Unit					
71014200 - WORKERS COMPENSATION	1,557,611	3,544,893	3,012,943	2,159,617	(853,326)
71014210 - TORT CLAIMS	-	-	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,096,130	1,244,190	1,465,596	1,636,846	171,250
71014230 - FLEX SPEND ACCOUNT RESERVE	-	-	248,000	248,000	-
Total Financing by Accounting Unit	2,653,740	4,789,082	4,736,539	4,054,463	(682,076)