



2026 Proposed Budget: Human Resources | Talent and Equity 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:** www.stpaul.gov/departments/human-resources

Department Facts

- **Total General Fund Budget:** \$6,824,148
- **Total Special Fund Budget:** \$4,641,807
- **Total FTEs:** 47.00

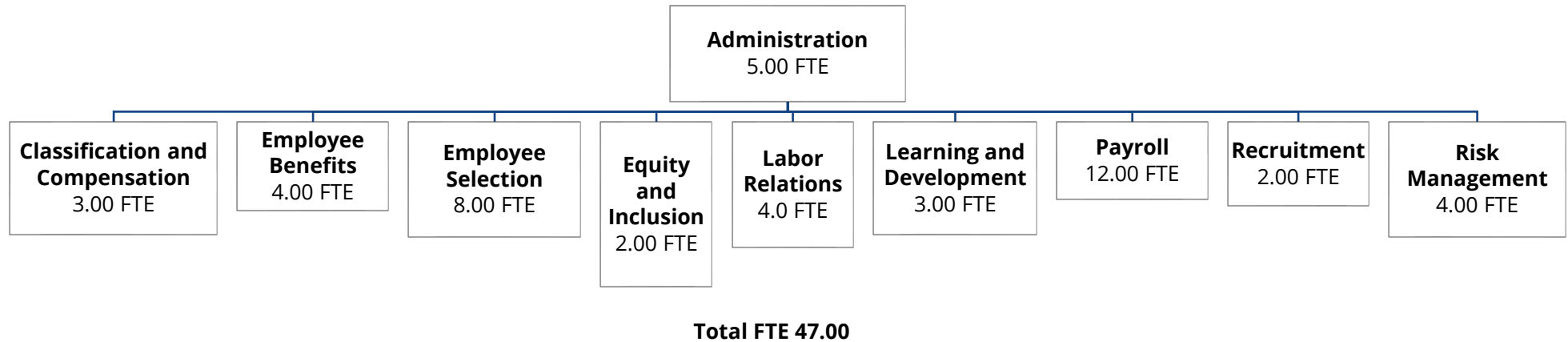
Department Goals

- 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

- Rebranded as Talent and Equity Resources to align with the city's core values and prioritize equity.
- Released the Equity Budget Considerations document for city departments and the Equity Work Plan Guidance for equity change teams.
- Outsourced FMLA services and implemented a new process.
- Introduced a vision plan to the benefits package.
- Hosted 20 webinars on mental health, family support, and financial wellness.
- Processed 13,505 applications, 251 job postings, and 363 requisitions.
- Completed 87 job studies and 38 class specification revisions; submitted pay equity data, passing all compliance tests.
- Offered 12 learning paths, 40 training sessions, and achieved a 64% attendance rate.
- Introduced creative problem-solving training and the Restorative Justice Cohort.
- Expanded OpenSesame usage by 23% per quarter, with 1,100 accounts created.
- Welcomed 219 new employees through orientation.
- Conducted onboarding pilots with citywide rollout planned.
- Gathered feedback on employee lifecycle challenges from community members and resource networks
- Attended 35 career fairs, engaging ~1,200 individuals.
- Partnered with local organizations for career training and job coaching programs.
- Completed Global HR implementation.
- Reduced liability claims and workers' compensation costs significantly, slower increases in property insurance rates.
- Negotiated four contracts, processed 35 grievances, and managed/accommodated 50 cases.

Human Resources | Talent and Equity Resources Organizational Chart



Department Division Descriptions

Human Resources includes the following divisions:

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

2026 Proposed Budget

HUMAN RESOURCES

Fiscal Summary

Spending	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year	FY 2025 Adopted Budget FTE	FY 2026 Proposed Budget FTE
100: CITY GENERAL FUND	5,177,941	6,468,389	6,497,044	6,824,148	327,104	47.00	47.00
710: CENTRAL SERVICE FUND	3,300,958	4,054,463	4,239,364	4,641,807	402,443	-	-
Total	8,478,899	10,522,852	10,736,408	11,465,955	729,547	47.00	47.00

Financing	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget	Change From Prior Year
100: CITY GENERAL FUND	-	-	-	-	-
710: CENTRAL SERVICE FUND	2,830,830	4,054,463	4,239,364	4,641,807	402,443
Total	2,830,830	4,054,463	4,239,364	4,641,807	402,443

Budget Changes Summary

The 2026 proposed Talent and Equity Resources (Human Resources) General Fund budget reflects current service level adjustments for salaries and benefits. As part of the initial 2026 budget phase, \$150,000 in attrition adjustments made during the Council phase of the 2025 budget process have been replaced with \$53,779 of personnel reductions from underfilled positions. Starting in 2026, the State of Minnesota will begin offering Paid Leave benefits funded by payroll contributions. The budget reflects this premium, totaling \$19,883 for the Talent and Equity Resources department.

Proposed spending reductions include \$40,000 in general professional services and \$30,000 from ending the case management software contract. Personnel reductions include repurposing two positions (Benefits Manager to Human Resources Consultant IV and Human Resources Consultant IV to Human Resources Consultant III), \$33,785 reduction in the reserve for promotions budget, and \$11,057 in savings from a reduced step for a vacant position.

Special fund changes include \$402,443 in current service level adjustments.

Human Resources | Talent and Equity Resources Spending Reports

CITY OF SAINT PAUL

Spending Plan by Department

Department: HUMAN RESOURCES

Fund: 100 - CITY GENERAL FUND

Budget Year: 2026

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
EMPLOYEE EXPENSE	4,569,683	5,668,341	5,830,902	6,229,989	399,087
SERVICES	567,275	621,541	626,857	554,874	(71,983)
MATERIALS AND SUPPLIES	40,982	74,241	39,285	39,285	-
OTHER FINANCING USES	-	104,266	-	-	-
Total Spending by Major Account	5,177,941	6,468,389	6,497,044	6,824,148	327,104

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
10014100 - HUMAN RESOURCES	5,177,941	6,468,389	6,497,044	6,824,148	327,104
Total Spending by Accounting Unit	5,177,941	6,468,389	6,497,044	6,824,148	327,104

CITY OF SAINT PAUL

Spending Plan by Department

Department: HUMAN RESOURCES

Fund: 710 - CENTRAL SERVICE FUND

Budget Year: 2026

Spending by Major Account	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
EMPLOYEE EXPENSE	1,885,929	2,282,125	2,283,115	2,533,115	250,000
SERVICES	1,413,144	1,629,819	1,815,163	2,026,192	211,029
MATERIALS AND SUPPLIES	1,886	-	-	-	-
ADDITIONAL EXPENSES	-	141,086	141,086	82,500	(58,586)
OTHER FINANCING USES	-	1,433	-	-	-
Total Spending by Major Account	3,300,958	4,054,463	4,239,364	4,641,807	402,443

Spending by Accounting Unit	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
71014200 - WORKERS COMPENSATION	2,016,022	2,159,617	2,344,518	2,344,307	(211)
71014210 - TORT CLAIMS	-	10,000	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,284,936	1,636,846	1,636,846	2,039,500	402,654
71014230 - FLEX SPEND ACCOUNT RESERVE	-	248,000	248,000	248,000	-
Total Spending by Accounting Unit	3,300,958	4,054,463	4,239,364	4,641,807	402,443

Human Resources | Talent and Equity Resources Financing Reports

CITY OF SAINT PAUL

Financing Plan by Department

Department: HUMAN RESOURCES
Fund: 710 - CENTRAL SERVICE FUND

Budget Year: 2026

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	2,812,483	2,946,463	2,953,249	3,105,903	152,654
MISCELLANEOUS REVENUE	18,346	848,000	848,000	848,000	-
OTHER FINANCING SOURCES	-	260,000	438,115	687,904	249,789
Total Financing by Major Account	2,830,830	4,054,463	4,239,364	4,641,807	402,443

	FY 2023 Actuals	FY 2024 Adopted Budget	FY 2025 Adopted Budget	FY 2026 Proposed Budget Total	Change From Prior Year
Financing by Accounting Unit					
71014200 - WORKERS COMPENSATION	1,641,458	2,159,617	2,344,518	2,344,307	(211)
71014210 - TORT CLAIMS	-	10,000	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,189,372	1,636,846	1,636,846	2,039,500	402,654
71014230 - FLEX SPEND ACCOUNT RESERVE	-	248,000	248,000	248,000	-
Total Financing by Accounting Unit	2,830,830	4,054,463	4,239,364	4,641,807	402,443