



# 2025 Proposed 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:** <https://www.stpaul.gov/departments/human-resources>

## Department Facts

- **Total General Fund Budget:** \$6,647,043
- **Total Special Fund Budget:** \$4,061,364
- **Total FTEs:** 47.00

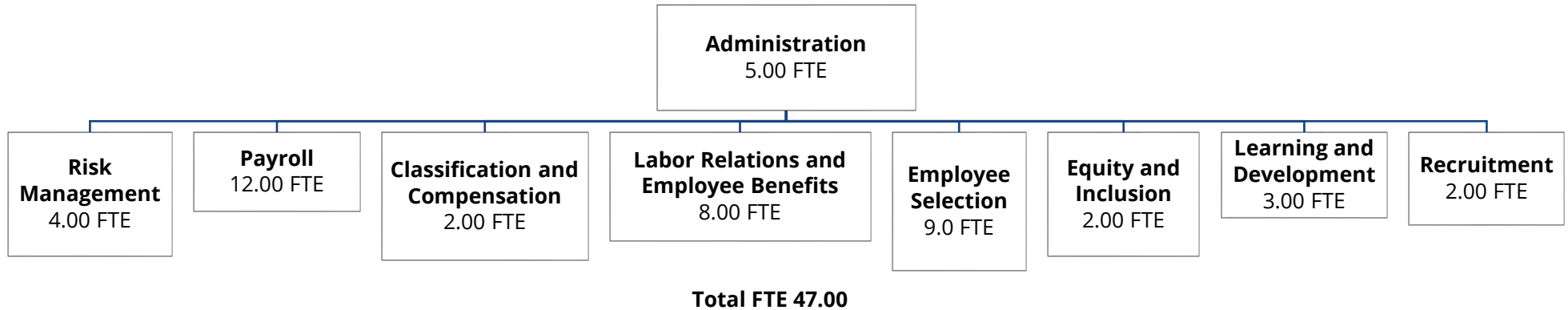
## Department Goals

- 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

- In 2023, the Human Resources department received 10,802 applications and generated 258 job postings, 246 eligible lists, and completed 69 job studies and 71 class spec revisions.
- Revised language for the Earned Sick and Safe Time policy to make it more accessible and employee centered.
- The FMLA was outsourced, and new process was rolled out.
- Modernized policies and processes related to hiring, which include compensation, minimum qualifications, and Civil Service Rules.
- Hired a Resident Workforce Consultant who is developing a recruitment and community engagement strategy.
- Launched the Equity Dashboard, which breaks down demographic data across city departments, with a particular focus on hiring, retention, departures, and pay equity.
- GeoMapped the City for pothole claims from winter 2022 – 2023 to analyze the impact of potholes on typically underserved communities.
- Reduced the average time to hire by 20% from 2023.
- Developed enhanced reporting strategies for the Minnesota Department of Labor and Industry.
- Trained 964 employees last year and offered 40 courses (a 20% increase from 2022).
- OpenSesame users growing 19% on average per quarter.
- Over 800 OpenSesame accounts set up since launching + 8 courses taken on average per learner.
- Offering 20 live webinars in 2024, which offers employee engagement and camaraderie on topics regarding mental health, family support and financial wellness.
- Implemented Global HR.
- The successful onboarding pilot program ready to launch city wide.
- Facilitated feedback sessions with youth members and community organizations on recruitment; two additional sessions scheduled for August.

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

**2025 Proposed Budget  
HUMAN RESOURCES**

**Fiscal Summary**

	<b>FY 2022 Actuals</b>	<b>FY 2023 Adopted Budget</b>	<b>FY 2024 Adopted Budget</b>	<b>FY 2025 Proposed Budget</b>	<b>Change From Prior Year</b>	<b>FY 2024 Adopted Budget FTE</b>	<b>FY 2025 Proposed Budget FTE</b>
<b>Spending</b>							
100: CITY GENERAL FUND	4,133,914	5,248,866	6,468,389	6,647,043	178,654	47.00	47.00
710: CENTRAL SERVICE FUND	5,352,911	4,736,539	4,054,463	4,061,364	6,901	-	-
<b>Total</b>	<b>9,486,824</b>	<b>9,985,405</b>	<b>10,522,852</b>	<b>10,708,407</b>	<b>185,555</b>	<b>47.00</b>	<b>47.00</b>
<b>Financing</b>							
100: CITY GENERAL FUND	-	-	-	-	-		
710: CENTRAL SERVICE FUND	4,789,082	4,736,539	4,054,463	4,061,364	6,901		
<b>Total</b>	<b>4,789,082</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>4,061,364</b>	<b>6,901</b>		

**Budget Changes Summary**

The 2025 Proposed Human Resources General Fund budget includes current service level adjustments reflecting changes in salary and benefit costs and the removal of one-time spending for a compensation study completed in 2024. Proposed spending reductions include \$34,656 in various materials and supplies budgets, \$14,944 in intern and overtime budgets, and \$3,757 in a reduced step for a vacant position.

## 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 telephone monthly charges, and other revenue and expense adjustments.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Remove one-time funding for compensation study	(100,000)		
Current service level adjustments	332,011	-	-
<b>Subtotal:</b>	<b>232,011</b>	<b>-</b>	<b>-</b>

### Mayor's Proposed Changes

#### Budget Reductions

As part of an annual review of department spending, the 2025 Proposed Human Resources budget includes reductions to various materials and services accounts, as well as overtime and intern budgets.

	Change from 2024 Adopted		
	Spending	Financing	FTE
Reduction to General Fund spending	(53,357)	-	
<b>Subtotal:</b>	<b>(53,357)</b>	<b>-</b>	<b>-</b>

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**Fund 100 Budget Changes Total****178,654                      -                      -**

## 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 2024 Adopted		
	Spending	Financing	FTE
Current service level adjustments	6,901	6,901	-
<b>Subtotal:</b>	<b>6,901</b>	<b>6,901</b>	<b>-</b>

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**Fund 710 Budget Changes Total****6,901                      6,901                      -**

# **Human Resources Spending Reports**

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

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

**Budget Year: 2025**

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,513,746	4,796,852	5,668,341	5,980,901	312,560
SERVICES	588,850	405,437	621,541	618,657	(2,884)
MATERIALS AND SUPPLIES	26,870	42,142	74,241	47,485	(26,756)
ADDITIONAL EXPENSES	97	-	-	-	-
OTHER FINANCING USES	4,351	4,435	104,266	-	(104,266)
<b>Total Spending by Major Account</b>	<b>4,133,914</b>	<b>5,248,866</b>	<b>6,468,389</b>	<b>6,647,043</b>	<b>178,654</b>
<b>Spending by Accounting Unit</b>					
10014100 - HUMAN RESOURCES	4,133,914	5,248,866	6,468,389	6,647,043	178,654
<b>Total Spending by Accounting Unit</b>	<b>4,133,914</b>	<b>5,248,866</b>	<b>6,468,389</b>	<b>6,647,043</b>	<b>178,654</b>

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

**Department: HUMAN RESOURCES**

**Fund: CENTRAL SERVICE FUND**

**Budget Year: 2025**

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
<b>Spending by Major Account</b>					
EMPLOYEE EXPENSE	3,634,974	3,152,501	2,282,125	2,283,115	990
SERVICES	1,548,527	1,474,903	1,629,819	1,637,163	7,344
MATERIALS AND SUPPLIES	5,062	-	-	-	-
ADDITIONAL EXPENSES	162,580	107,500	141,086	141,086	-
OTHER FINANCING USES	1,768	1,635	1,433	-	(1,433)
<b>Total Spending by Major Account</b>	<b>5,352,911</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>4,061,364</b>	<b>6,901</b>
<b>Spending by Accounting Unit</b>					
71014200 - WORKERS COMPENSATION	3,780,716	3,012,943	2,159,617	2,166,518	6,901
71014210 - TORT CLAIMS	-	10,000	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,572,194	1,465,596	1,636,846	1,636,846	-
71014230 - FLEXIBLE SPENDING ACCOUNT RESERVE	-	248,000	248,000	248,000	-
<b>Total Spending by Accounting Unit</b>	<b>5,352,911</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>4,061,364</b>	<b>6,901</b>

# **Human Resources Financing Reports**



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

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

**Budget Year: 2025**

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Change From Prior Year
<b>Financing by Major Account</b>					
CHARGES FOR SERVICES	1,244,190	3,634,684	2,946,463	2,953,249	6,786
MISCELLANEOUS REVENUE	3,544,893	848,350	848,000	848,000	-
OTHER FINANCING SOURCES	-	253,505	260,000	260,115	115
<b>Total Financing by Major Account</b>	<b>4,789,082</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>4,061,364</b>	<b>6,901</b>
<b>Financing by Accounting Unit</b>					
71014200 - WORKERS COMPENSATION	3,544,893	3,012,943	2,159,617	2,166,518	6,901
71014210 - TORT CLAIMS	-	10,000	10,000	10,000	-
71014220 - PROPERTY INSURANCE	1,244,190	1,465,596	1,636,846	1,636,846	-
71014230 - FLEXIBLE SPENDING ACCOUNT RESERVE	-	248,000	248,000	248,000	-
<b>Total Financing by Accounting Unit</b>	<b>4,789,082</b>	<b>4,736,539</b>	<b>4,054,463</b>	<b>4,061,364</b>	<b>6,901</b>