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CITY OF SAINT PAUL

# BUDGET PROCESS UPDATE

## Human Resources

# 2022 Budget Summary

ARP Funding and Other Budget Changes



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## 2022 Budget Summary

- The proposed 2022 Human Resources Budget includes 39 FTEs.
- A HR Consultant and a Payroll Specialist position were added to the proposed 2022 budget to restore positions cut in 2021.
- The American Rescue Plan Fund added two new positions to HR's staff, a Payroll Specialist and a HR Consultant, to assist with managing the increase in hires related to the work involved with managing the ARP Fund. Currently, job studies are in process to determine appropriate classifications for new positions funded through the ARP Fund.
- The American Rescue Plan took over funding of the 2022 Firefighter exam.
- HR systems budget items will be placed in the centralized Enterprise Technology Budget managed by OTC as General Fund budget-neutral changes.

# Staffing Summary

Years 2019-2022



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## Staffing Summary from 2019-2022

### **2019 – 40 FTEs**

### **2020 – 40 FTEs**

A Compensation Analyst position was created replacing a Payroll Specialist position.

The Deputy Director of Human Resources position was created and filled in 2021 replacing an HR Consultant IV position from HR Consulting Services.

### **2021 – 37 FTEs**

Three positions were cut from the budget

- 1 FTE - Payroll Specialist
- 1 FTE - HR Consultant I
- 1 FTE - Office Assistant II

The Equity and Inclusion Program Manager position was created replacing an Office Assistant III position.

### **2022 – 39 FTEs**

Four new staff will be added to Human Resources staff: 1) two FTEs have been added to the 2022 budget, and 2) two FTEs funded through the ARP Fund as follows:

1. HR Consultant II was added to restore position previously cut in 2021.
2. Payroll Specialist was added to restore position previously cut in 2021.
3. HR Consultant II was added using ARP Funding to support increased hiring to occur.
4. Payroll Specialist was added using ARP Funding to support increased hiring to occur.

# Program Updates

For 2020 and 2021



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### **2020 Highlights: organizational shifts and changes**

- Human Resources priorities and needs changed due to the COVID-19 pandemic
- Decrease in hirings
- Most training programs were suspended
- Two programs moved to virtual: Open Enrollment and Welcome to St. Paul.
- Formation of the HR Taskforce- HR and CAO
- Hiring has begun to increase and continues to rise to include ARP work.

### **2021 Highlights: reprioritization and investments**

- Deputy Director of Human Resources to focus on learning, training and development and to assist on organizational development efforts
- Investments in professional development with an equity centered focus to facilitate a more inclusive citywide culture
- ARP related hiring

# What's New in 2022

COVID-19 Learnings, Program Updates, and  
Technology Investments



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### The Future of the Chief Equity Officer position and Equity Training Updates

The Director will remain in both positions as a strategic investment to amplify impact and effectiveness:

- Operationalize the overarching racial equity framework
- Build infrastructure and strengthen internal capacity by creating positions across the city to lead this work in our internal departments - Public Works and Libraries
- Invest in the professional development of our staff by building a comprehensive training and development framework developed by the Deputy Director of Human Resources
- Our Success Stories



## What's New in 2022 (continued)

### Vaccine Program

- HR COVID-19 Task Force is currently working on developing data-informed recommendations to present to the Mayor regarding vaccine verification process.

### Centralization of HR Services

- HR has partnered with a consulting firm to design a recommendation for the centralization of HR services into the Office of Human Resources. This initiative aims to:
  - mitigate risks
  - enhance HR service delivery





### Technology Investments

- Upgrade Infor to provide HR the capability to onboard new hires
- New Infor Talent Management modules to include comprehensive performance management
- Explore new Learning Management System to be integrated with Infor
- HR and OTC are working toward a more cost-efficient approach regarding citywide enterprise technology platforms (i.e. NeoGov Applicant Tracking System and eSkills Testing Service).

### Policy and Procedure Updates

- Revitalize and humanize workplace conduct process, policy and procedures
- Modernize our payroll processes and procedures