



2025 Adopted 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:** \$6,497,044
- **Total Special Fund Budget:** \$4,239,364
- **Total FTEs:** 47.00

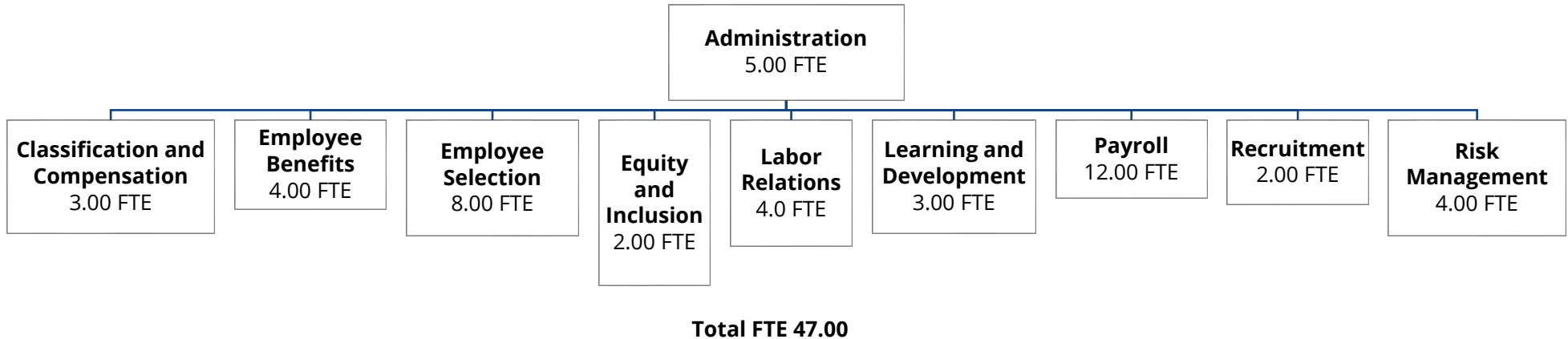
Department Goals

- 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

- Rebranded as Talent and Equity Resources to align with the city's core values and prioritize equity. Released resources like the Equity Budget
- 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 | Talent and Equity 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.

**2025 Adopted Budget
HUMAN RESOURCES**

Fiscal Summary

	FY 2022 Actuals	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FY 2025 Adopted Budget	Change From Prior Year	FY 2024 Adopted Budget FTE	FY 2025 Adopted Budget FTE
Spending							
100: CITY GENERAL FUND	4,114,707	5,248,866	6,468,389	6,497,044	28,655	47.00	47.00
710: CENTRAL SERVICE FUND	5,386,423	4,736,539	4,054,463	4,239,364	184,901	-	-
Total	9,501,129	9,985,405	10,522,852	10,736,408	213,556	47.00	47.00
Financing							
100: CITY GENERAL FUND	-	-	-	-	-		
710: CENTRAL SERVICE FUND	6,972,489	4,736,539	4,054,463	4,239,364	184,901		
Total	6,972,489	4,736,539	4,054,463	4,239,364	184,901		

Budget Changes Summary

The 2025 Human Resources | Talent and Equity 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. 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, as well as an attrition adjustment of \$150,000.

The special fund adjustments include the addition of the Ready Rebound contract of \$178,000, which will provide injury treatment and advocacy services to Fire Department employees and a reduction of \$6,901 in current service level adjustments.

100: General Fund

Human Resources | Talent and Equity 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 2024 Adopted		FTE
	Spending	Financing	
Remove one-time funding for compensation study	(100,000)		
Current service level adjustments	332,012	-	-
Subtotal:	232,012	-	-

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		FTE
	Spending	Financing	
Materials and supplies reduction	(34,656)		
Intern and overtime reduction	(14,944)		
Vacant position adjustment	(3,757)		
Subtotal:	(53,357)	-	-

Adopted Changes

Budget Reductions

The adopted budget includes an attrition adjustment.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Attrition adjustment	(150,000)	-	-
Subtotal:	(150,000)	-	-

Fund 100 Budget Changes Total

28,655	-	-
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**Human Resources | Talent and
Equity Resources**

710: Central Service Fund

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

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 2024 Adopted		FTE
	Spending	Financing	
Current service level adjustments	6,901	6,901	-
Subtotal:	6,901	6,901	-

Adopted Changes

Ready Rebound Contract

Ready Rebound is a service organization that works with first responders to deliver expedited, high-quality healthcare advocacy, returning them to duty faster than traditional recovery processes. Ultimately, this service will reduce the duration of workers' compensation claims and backfill overtime. The City is contracting with Ready Rebound to support injury recovery for Fire department employees.

	Change from 2024 Adopted		FTE
	Spending	Financing	
Ready Rebound contract	178,000	178,000	-
Subtotal:	178,000	178,000	-

Fund 710 Budget Changes Total	184,901	184,901	-
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Human Resources | Talent and Equity 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 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	3,449,580	4,796,852	5,668,341	5,830,902	162,561
SERVICES	633,793	405,437	621,541	626,857	5,316
MATERIALS AND SUPPLIES	26,886	42,142	74,241	39,285	(34,956)
ADDITIONAL EXPENSES	97	-	-	-	-
OTHER FINANCING USES	4,351	4,435	104,266	-	(104,266)
Total Spending by Major Account	4,114,707	5,248,866	6,468,389	6,497,044	28,655
Spending by Accounting Unit					
10014100 - HUMAN RESOURCES	4,114,707	5,248,866	6,468,389	6,497,044	28,655
Total Spending by Accounting Unit	4,114,707	5,248,866	6,468,389	6,497,044	28,655

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 Adopted Budget	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	3,668,486	3,152,501	2,282,125	2,283,115	990
SERVICES	1,548,527	1,474,903	1,629,819	1,815,163	185,344
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)
Total Spending by Major Account	5,386,423	4,736,539	4,054,463	4,239,364	184,901
Spending by Accounting Unit					
71014200 - WORKERS COMPENSATION	3,814,228	3,012,943	2,159,617	2,344,518	184,901
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	-
Total Spending by Accounting Unit	5,386,423	4,736,539	4,054,463	4,239,364	184,901

**Human Resources | Talent and Equity 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 Adopted Budget	Change From Prior Year
Financing by Major Account					
CHARGES FOR SERVICES	3,427,597	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	438,115	178,115
Total Financing by Major Account	6,972,489	4,736,539	4,054,463	4,239,364	184,901
Financing by Accounting Unit					
71014200 - WORKERS COMPENSATION	5,728,300	3,012,943	2,159,617	2,344,518	184,901
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	-
Total Financing by Accounting Unit	6,972,489	4,736,539	4,054,463	4,239,364	184,901