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**CITY OF SAINT PAUL**

# 2023 Human Resources Budget Presentation to City Council

# Agenda

- **State of the City**
- **State of OUR City**
- **HR's Priorities and Work**
- **Strategy for Hiring, Recruitment, and Retention**
- **HR's Budget and Proposed Cuts**
- **Q&A**



# The Labor Market - State of the City



# The State of **Our** City

## Citywide Workforce

- Citywide total workforce counts have remained consistent throughout the years
- 50% of the Citywide budget is salaries and fringes
- Racial equity demographics continue to increase year after year and is currently at 29.37%
- The female workforce continues to hold steady at around 30%

## Post-COVID Environment

- Harder to fill positions remain across many departments
- Employees want more flexibility and **higher wages**
- Safety Concerns
- Changes to recruitment strategy essential to increase applicant pools

## Vacancies & Hiring

- 197 open requisitions
- HR produces an average of 10 eligible lists per month
- Slightly higher demand for job postings
- Turnover

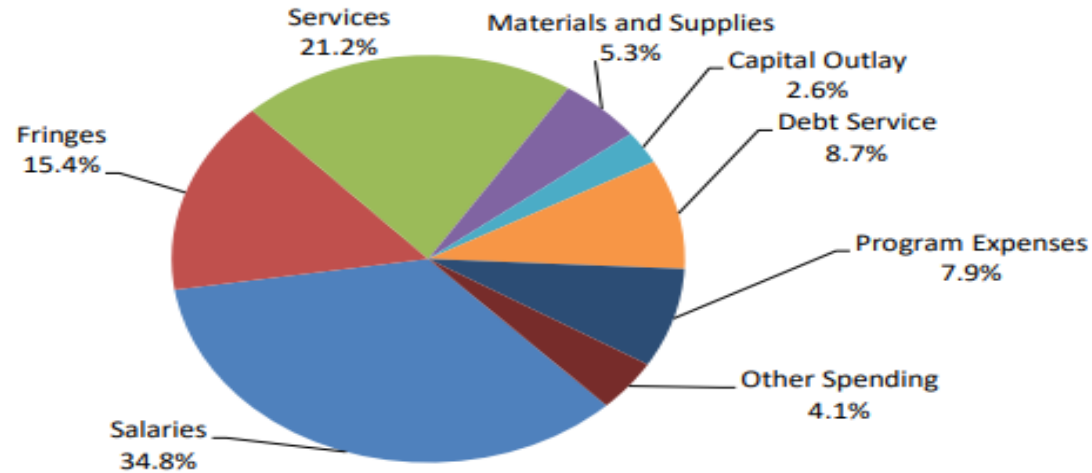


**2023 Proposed Budget  
Spending by Major Account  
All Funds**

Object	City and Library General Fund	City and Library Special Funds	City and Library Total	Less Transfers and Subsequent Year Debt	City and Library Net Total*
Salaries	201,939,680	70,290,764	272,230,444		272,230,444
Fringes	93,152,312	27,314,760	120,467,072		120,467,072
Services	43,766,073	121,561,504	165,327,577		165,327,577
Materials and Supplies	19,224,211	22,136,868	41,361,079		41,361,079
Capital Outlay	920,472	19,672,445	20,592,917		20,592,917
Debt Service	173,092	80,541,547	80,714,639	(13,016,492)	67,698,147
Program Expenses	1,689,571	60,318,011	62,007,582		62,007,582
Other Spending	12,435,758	106,395,091	118,830,849	(86,985,021)	31,845,828
<b>TOTAL</b>	<u>373,301,169</u>	<u>508,230,990</u>	<u>881,532,159</u>	<u>(100,001,513)</u>	<u>781,530,646</u>

\* Total spending and financing by major account contains transfers to and from the city's component units, including the Saint Paul Housing & Redevelopment Authority, Rivercentre Convention & Visitor's Authority, and Saint Paul Regional Water Services. Component unit budgets are not otherwise recorded in this book. As such, total spending and financing net of transfers do not balance.

# City Workforce



# HR 3 Year Strategic Plan



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Foster an Inclusive  
Workplace Culture



Amplify the growth  
and experience of  
City employees



Foster and Build  
Relationships  
across  
Departments



Improve Overall  
Operations to  
Create More  
Efficient  
and Effective  
Services



# HR Priorities

Hiring, Recruitment,  
& Retention

Competitive &  
Comparable Salaries  
and Benefits

Re-energize  
Citywide Employee  
Safety

HR Redesign Work

Learning/Training  
and Development

Payroll Capacity and  
Efficiencies

Creation of Equity  
Division



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# What's New in HR in 2022

## System and Process Work

Creation of a Civil Service Rules Workgroup

HR & OTC: Enterprise upgrades: Infor and TASS

Creation of a Minimum Quals Workgroup

Outsource employment verifications

Humanize the Workplace Conduct Process

## Training, Learning & Development Work

Provided over 15 workshops to all City staff

New required training for new employees

Implemented Citywide training and development framework

Centralized learning management system

Recruitment: Elevate Sessions

## Strategic, Structural, and Employee Engagement Work

Moved the HR Restructure Work forward

Finalized HR's 3-year strategic plan

Embed Restorative Practices into our work

Exploring Idea Challenge with Innovations

Expanding Benefits to include employee engagement

## Equity Work

Creation of the Equity Division in HR

Creation of Equity Dashboard

Equity learning opportunities for City employees

Racial Equity language in labor contracts

Citywide Equity healing circles and book clubs; equity grants





# What's New in HR?

## EQUITY DIVISION

Financial investment provided over 8 equity and inclusion focused trainings this year

Created new structure, including the Racial Equity Core Team

Hire new Equity and Inclusion Specialist

Create an Equity and Inclusion Manager Position in HR

Hire Equity and Inclusion Manager Position by the end of the year

are by something new and somehow



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# What's New in HR?

## LEARNING AND DEVELOPMENT FRAMEWORK

Launched supervisor development series & exec leadership training & coaching program

Provided a total of 29 training sessions

Implement Learning Management System in Q2 2023

Update the website with a library of self-paced training resources

Developing curriculum for a Train the Trainers model for customer services training



Recruitment

Hiring

Retention

# Workforce Strategy

## Strategy 1 Systems

- \*\*Civil Service Rules
- Minimum quals
- HR Redesign
- Alt hiring process
- Recruitment engagement

## Strategy 2 Financial

- Wage increases- negotiations
- \*\*Compensation policy- longevity
- Incentives for current and potential employees

## Strategy 3 Growth & Development

- Internal & external pathways
- Training
- Tuition reimbursement
- Employee engagement

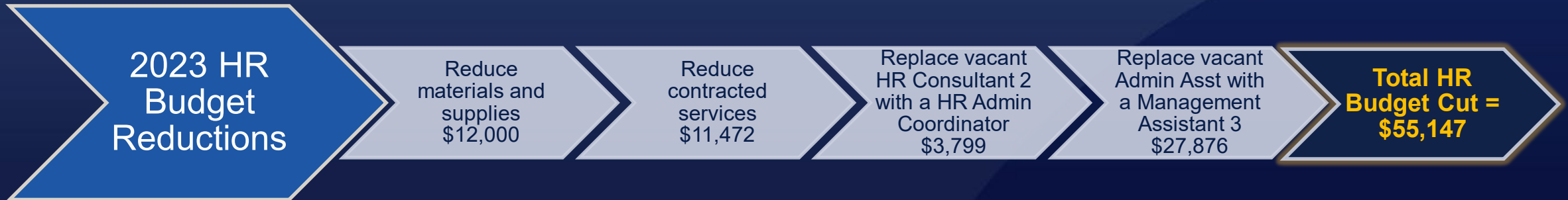


# HR 2023 Proposed Budget

## Fiscal Summary

	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Proposed Budget	Change From Prior Year	FY 2022 Adopted Budget FTE	FY 2023 Proposed Budget FTE
<b>Spending</b>							
100: CITY GENERAL FUND	4,379,263	4,854,237	5,139,556	5,248,866	109,310	39.00	40.00
710: CENTRAL SERVICE FUND	3,638,285	3,650,724	4,777,439	4,741,889	-35,550	0.00	0.00
<b>Total</b>	<b>8,017,548</b>	<b>8,504,960</b>	<b>9,916,995</b>	<b>9,990,755</b>	<b>73,760</b>	<b>39.00</b>	<b>40.00</b>
<b>Financing</b>							
100: CITY GENERAL FUND	317,113	203,146	0	0	0		
710: CENTRAL SERVICE FUND	2,564,968	394,921	4,777,438	4,741,889	-35,549		
<b>Total</b>	<b>2,882,081</b>	<b>598,067</b>	<b>4,777,438</b>	<b>4,741,889</b>	<b>-35,549</b>		

- Reflects the addition of 1 Payroll Specialist



# Thank You!

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# Questions?



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