



STPAUL.GOV

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

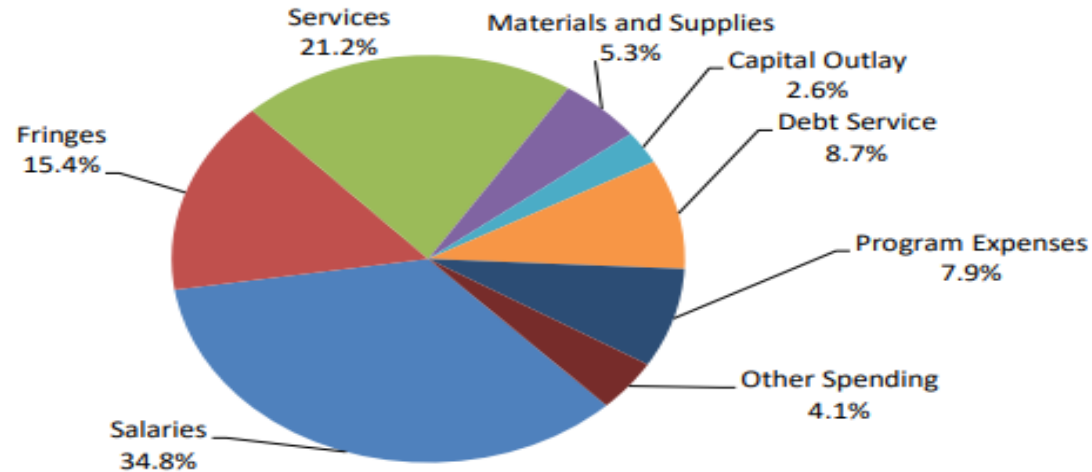
- 197 open requisitions
- HR produces an average of 10 eligible lists per month
- Slightly higher demand for job postings
- Turnover



**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
TOTAL	373,301,169	508,230,990	881,532,159	(100,001,513)	781,530,646

* 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.



HR 3 Year Strategic Plan



SAINT PAUL
MINNESOTA



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



SAINT PAUL
MINNESOTA

STPAUL.GOV

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



SAINT PAUL
MINNESOTA

STPAUL.GOV

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



SAINT PAUL
MINNESOTA

STPAUL.GOV

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

by something new and somehow



SAINT PAUL
MINNESOTA

STPAUL.GOV

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



SAINT PAUL
MINNESOTA

areby something new and somehow

STPAUL.GOV

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
Spending							
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
Total	8,017,548	8,504,960	9,916,995	9,990,755	73,760	39.00	40.00
Financing							
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		
Total	2,882,081	598,067	4,777,438	4,741,889	-35,549		

- Reflects the addition of 1 Payroll Specialist

2023 HR Budget Reductions

Reduce
materials and
supplies
\$12,000

Reduce
contracted
services
\$11,472

Replace vacant
HR Consultant 2
with a HR Admin
Coordinator
\$3,799

Replace vacant
Admin Asst with
a Management
Assistant 3
\$27,876

**Total HR
Budget Cut =
\$55,147**



**SAINT PAUL
MINNESOTA**

STPAUL.GOV

Thank You!

Click to add text

Questions?



SAINT PAUL
MINNESOTA

STPAUL.GOV