



HUMAN RESOURCES

Presentation of 2024 Budget Proposal to City Council



SAINT PAUL
MINNESOTA

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Saint Paul

Agenda

- Overview
- 2023 Highlights
- Updates on Recent Initiatives
- Labor Market & HR and Mayor's Proposed Budget
- 2024 Proposed Changes
- Questions & Discussion





Overview

HUMAN RESOURCES

Our Mission

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.

Our Values

- Human-centered
- Innovation & Excellence
- Inclusion & Equity
- Stewardship

Our Theme

Cultural and Systemic Change and Disruptions



Who we serve – our role

Human Resources plays a vital role in providing strategic organizational service and support to all City departments and Saint Paul Regional Water Services.

Our Impact

We are ambassadors for the City to provide the talent and equity resources needed for City departments to achieve their goals.



3-Year Ongoing 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

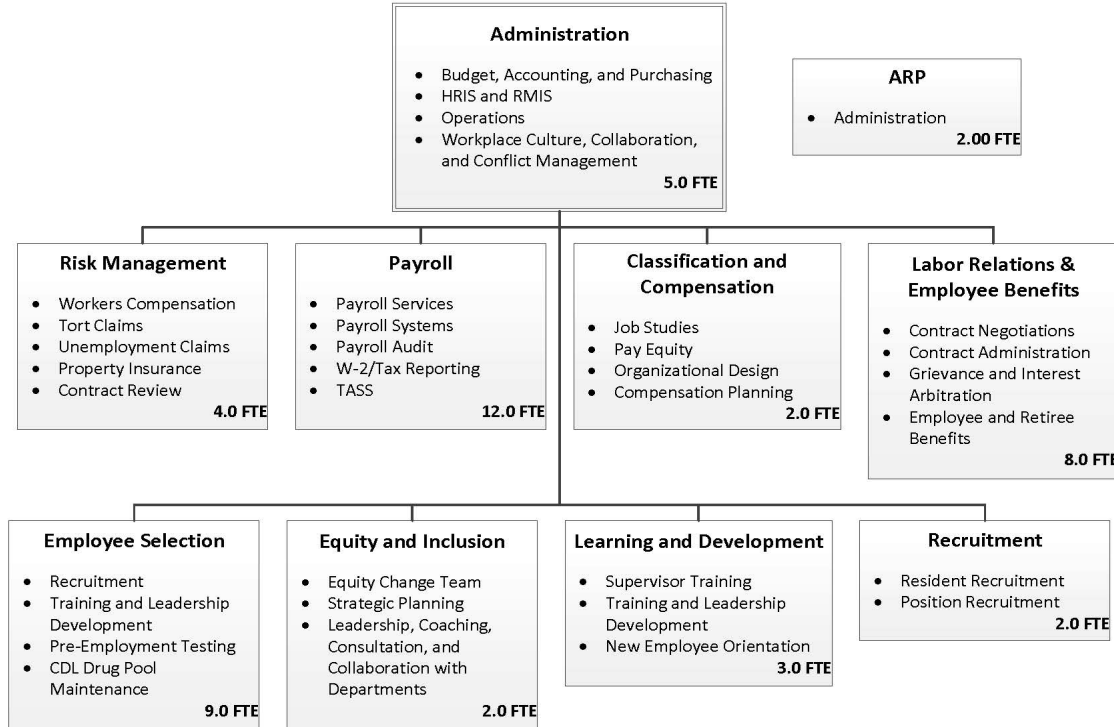


Improve Overall
Operations to Create
More Efficient
and Effective
Services



Org Chart

HUMAN RESOURCES



(Total 49.00 FTE)

2.00 FTE included in this total are budgeted in General Government Account



FTE Summary

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2019 Actual	2020 Actual	2021 Adopted	2022 Adopted	2023 Adopted	2024 Proposed	New FTES in 2024
40	40	37	39	40	47	7



Foster an Inclusive Workplace Culture

- Strong connection to mission and values
- Prioritization of equity and inclusion in all work

Amplify the growth and experience of City employees

- Consistent training requirements and offerings
- Deeper understanding of employee satisfaction and needs

Foster and Build Relationships across Departments

- Timely response to departments requests
- Excellent customer **service**

Improve Overall Operations – Efficient and Effective Services

- Address **inquiries** in a timely manner
- Maximize technology resources and software systems



Vacancy Metrics (Hiring KPIs)

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Open Requisitions Data

as of 10/10/23



Approved open requisitions

246 – Regular

126 - Temporary



Timeline for open budgeted vacancies

0 to 3 months - 105 requisitions

3 to 6 months - 42 requisitions

6 to 12 months - 52 requisitions

12 months or more - 47 requisitions

- ✓ Labor Market Shift
- ✓ Hard-to-fill positions
- ✓ Compensation increase
- ✓ Hiring Demand increase
- ✓ CSRs
- ✓ Average Time to hire increase by 2.5 months

Contributing
Factors at a glance



2023 Highlights

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Wellness
Wednesdays



Employee Pulse
Newsletter



New Conflict
Management Services



Talent Development
Strategy



Human-centered
Workplace Conduct
Process



Infor Global HR
Upgrade



Contract Negotiations
(Performance Zone
and Equity Language)



Firefighter Hiring
Revisions



Job Profile Process
Revisions



Build Talent
Development



Improve Hiring and
Recruitment
Capacity



Build Customer
Service Delivery



Greater Enterprise
Efficiency



Employee Pulse
Survey



Reimagine HR



Integrate Equity &
Inclusion



Paid Parental Leave
Increase



Workforce participation
is fundamentally
different and projected
not to change

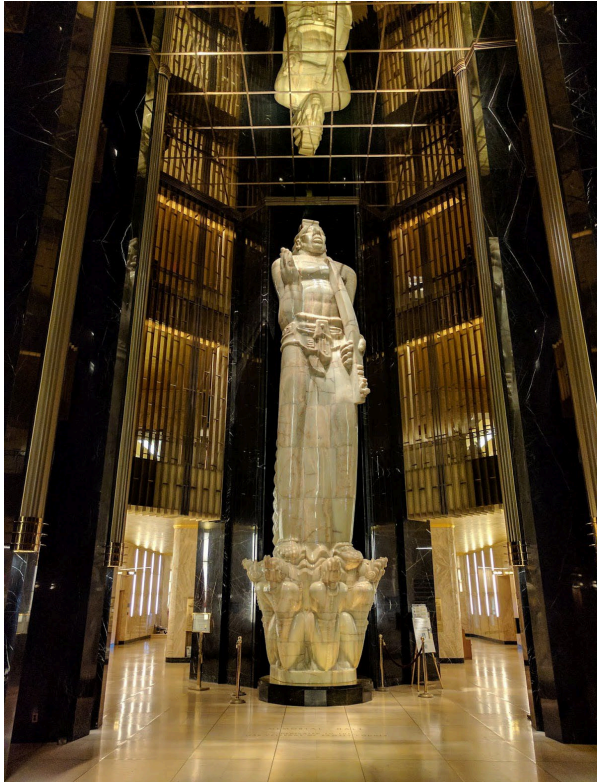
Desires of the
Workforce – Post
COVID

Unemployment: 2.9% -
higher for POC

Insufficient labor pool

Public Sector and
Private Sector is highly
competitive

Reduce barriers to
workforce entry
(housing, training,
childcare)



CITY WORKFORCE

- Total workforce of 4,448 employees; 3,100 permanent employees and 1,348 temp positions (as of 10/6/2023)
- Residents: 50% of total workforce reside in St. Paul; 23% are temps (as of 7/10/23)
- Diversity Data: Full-time regular employees - 30.86% POC, 31.03% Female (as of 10/6/2023)

EMPLOYEE PULSE SURVEY

- Higher Pay, Benefits, Hybrid Work, Public Service
- More Amenities - parking, childcare, discounts

FINDING AND RETAINING TALENT

- Rely heavily on traditional methods of finding talent- ineffective
- Not competitive with the other public sectors
- 17% total turnover; 11% turnover excluding temps to date in 2023 - 43% exiting the City are POC

SYSTEMIC CHANGE

- A strong desire and need for systems change
- Need for strategic plan for negotiations and compensation
- New talent and skills but old systems, tools, and unjust structure/processes



Workforce Strategy

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Systems Change

- Civil Service Rules
- Negotiation Strategy
- Update Minimum Qualifications

Communications

- Values and Mission campaign
- Employee Pulse Survey



Economic

- Salary studies
- Compensation Policy
- Structural Changes

Culture & Environment

- Learning Organization
- Recognition of employees
- Employee engagement
- Prioritize equity and inclusion



HR and Mayor's Proposed Budget

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Recruitment, Hiring, and Development of Diverse Talent

Build Talent Development Capacity

Sustain **foundational and required training** (DEIB and compliance) offerings to supervisors and staff

Addition of **1 FTE Learning Specialist** to maintain current trainings and implement supervisory/leadership development training program

Improve Hiring and Recruitment Capacity

Addition of **1 FTE HR Consultant 4** to focus on strategy development to address the demand related to hiring, recruitment, and retention

Addition of **1 FTE Resident Workforce Specialist**

Improving Internal Service Delivery

Build Customer Service Delivery

Addition of **Payroll System Technician II FTE**

Addition of **Payroll Specialist FTE**

Addition of **Payroll Admin Onboarding Specialist (OA3 level) FTE**

Greater Enterprise Efficiency

Addition of **HRIS Technician position** to support HR's technology platforms imperative for technology efficiency

Build Organizational Development and Innovation Services

Outsource FMLA to increase capacity to focus on employee engagement



2024 Proposed Changes

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2024 Budget Proposals	FTES	AMT- ongoing
Training and Materials		60,000
Resident Workforce Specialist	1.00	157,543
Learning Specialist II	1.00	97,868
HR Consultant IV	1.00	130,324
Outsource FMLA		80,000
Organizational Development		147,000
Payroll Tech II	1.00	115,382
Payroll Specialist	1.00	88,381
Office Assistant III	1.00	76,659
HRIS Technician	1.00	92,578
TOTAL	7.00	1,045,735



Personnel Budget

	Salary	Benefits	FTE	Count	Median Salary	Average Salary
2023	3,423,773	1,373,079	40	40	\$74,301	\$74,551
2024	4,078,404	1,592,329	47	47	\$76,355	\$86,960
Change	654,631	219,250	7	7	\$2,054	\$12,409
Change %	19%	16%	18%	18%	3%	17%



Budget Summary: Spending

SPENDING	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget	Change From Prior Year	% Change
100: CITY GENERAL FUND	4,887,784	5,139,556	5,248,866	6,417,918	1,169,052	22%



Spending by Major Account

	FY 2021 Actuals	FY 2022 Adopted Budget	FY 2023 Adopted Budget	FY 2024 Proposed Budget Total	Change From Prior Year
Spending by Major Account					
EMPLOYEE EXPENSE	4,320,792	4,564,582	4,796,852	5,670,733	873,881
SERVICES	487,534	509,981	405,437	621,541	216,104
MATERIALS AND SUPPLIES	75,588	60,642	42,142	121,378	79,236
ADDITIONAL EXPENSES	0	0	0	0	0
OTHER FINANCING USES	3,870	4,351	4,435	4,266	-169
Total Spending by Major Account	4,887,784	5,139,556	5,248,866	6,417,918	1,169,052

Cultural and Systemic Change and Disruptions

- ✓ Human-centered systems, policies and procedures
- ✓ Adapting to current workforce aspirations and needs
- ✓ Culture of growth-mindset, belonging, and respect
- ✓ Operationalizing equity and inclusion



Questions & Discussion



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