



2025 TER/HR Budget Presentation

Presentation of FY25 Budget Recommendations to City Council



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City of Saint Paul

Agenda

- **Department Overview**
- **Org Chart**
- **FTEs Summary**
- **Challenges & Opportunities**
- **Updates on Recent Initiatives**
- **Budget-to-Actuals**
- **Budget Summary**
- **Activities Summary**
- **2025 Proposal**



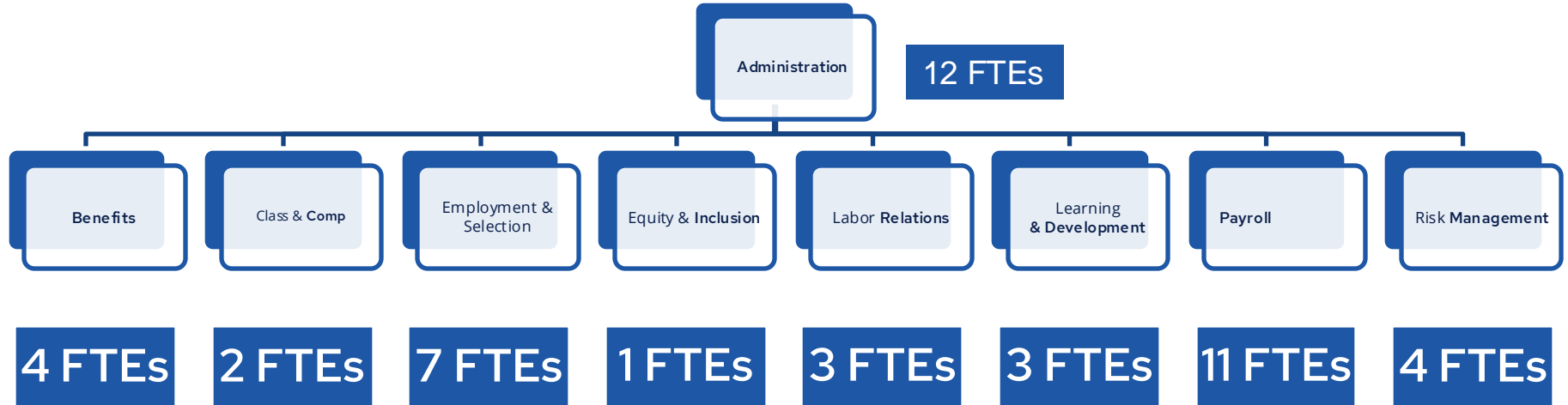


Department Overview

- ***Mission/Purpose:*** Act as strategic leaders and partners supporting departments to attract, develop, and retain a diverse workforce. Foster an inclusive workplace culture that promotes equity, inclusion, and innovation.
- ***Roles and Responsibilities:*** Internal provider to address enterprise hiring, retention, and employee relations needs. Disrupt stress and strengthen employee-centered service delivery.
- ***Values:*** Human-Centered, Inclusion & Equity, Innovation & Excellence, Stewardship



Org Chart



47 Total FTEs



FTEs Summary

	2020 Actual	2021 Actual	2022 Adopted	2023 Adopted	2024 Adopted	2025 Proposed	FTE Change from 2024
100: GENERAL FUND	40	37	39	40	47	47	0
ARP Funded	0	0	2	2	2	0	-2



3-years ongoing strategic plan



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





The Labor Market - State of the City

Employees seek opportunities to grow, a positive culture, and purpose.

Desires of the Workforce: flexible schedules, hybrid work, work life balance, compensation

Unemployment: 2.7% - higher for most POC communities

Insufficient labor pool with necessary skills: need for a creative and innovative recruitment strategy

Public Sector is highly competitive

Barriers to workforce entry (housing, training, childcare)

City Workforce

4,394 employees:
2,993 permanent and 1,401
temp positions.

Residents: 52.9% total; 85%
of temp workers; 30.9% of
permanent.

Diversity Data: 31.5% full-
time regular POC and 30.7%
female.

Employee Satisfaction

56% Overall Satisfaction
(2023 Pulse Survey.)

Higher Pay, Hybrid/Flexible
Schedule, Public Service.

Increase Amenities:
Parking/Commuting,
Childcare, Discounts.

Development and Retention

Traditional methods of
finding talent are ineffective.

Not competitive with other
public sectors.

14% turnover, highest with
women and people of color.

In compliance with MN Pay
Equity Act.

Systemic Change

Strong desire and need for
system change.

Strategic plan for
negotiations and
compensation.

Antiquated systems, tools,
and unjust structure
processes (i.e. Civil Service
Rules).

89% of jobs either do not
require a college degree or
allow relevant work
experience to substitute.



Key Performance Indicators

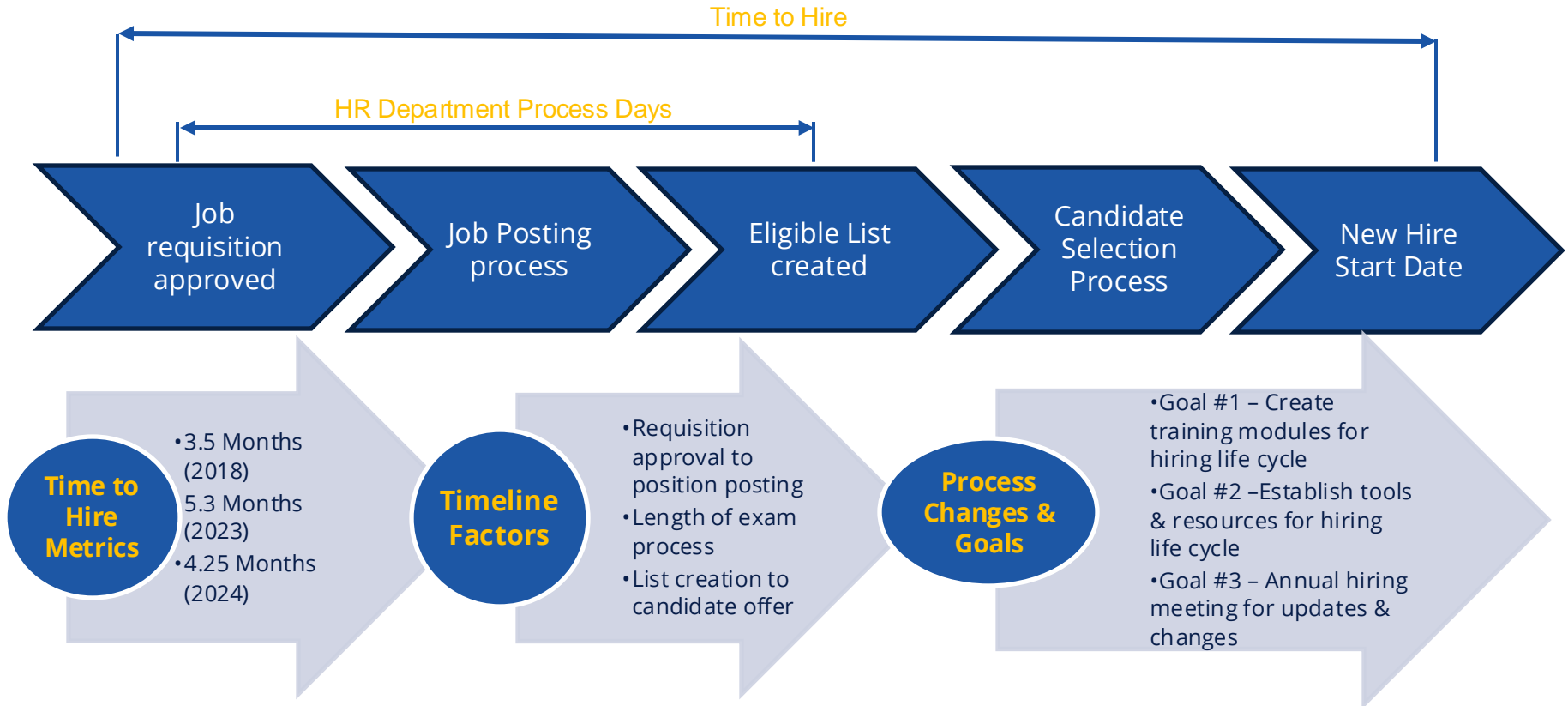
Talent and Equity Resources/HR

- Time to Hire
- Degree requirements
- Turnover & Attrition
- Diversity & Residents
- Onboarding & Payroll Processing Times
- Trainings
- Workplace Conduct Investigations
- Employee Satisfaction



Time to Hire

Talent and Equity Resources/HR





Challenges

- Changing Labor Market conditions
- Department hiring needs and desires vary depending on the industry or type of work
- Staffing resources
- Onboarding timelines
- Implementation and operation of Paid Parental Leave and Earned Sick & Safe Time Policies



Opportunities

- Partnership among divisions to apply for grants
- Community engagement initiatives to enhance enterprise recruitment strategy
- Leveraging technology (i.e. OpenSesame, candidate video interviewing platform)
- Revamping traditional hiring practices, including revising historical rules.
- Enhancing benefits to attract and retain talent.
- Collaborating with departments to create career pathways for current city roles.



Updates on Recent Initiatives

Training & Development

- 964 employees trained last year, and 40 courses offered (20% increase from 2022.)
- OpenSesame users growing 19% on average per quarter.
- Over 800 OpenSesame accounts set up since launching + 8 courses taken on average per learner.

Payroll

- New payroll specialist assigned to Parks – 690 youth onboarded for Right Track.
- Collaborating with OTC to pilot improved onboarding process for Public Works & Water.
- Payroll Tech is working on process improvement in partnership with HR Liaisons .

Equity & Inclusion

- Equity Dashboard launched.
- Undoing Racism training (75 employees from 11 departments).

Resident Recruitment

- Launched engagement efforts with City community members, organizations and internal departments.
- Partnership building with community organizations in City of Saint Paul and neighboring cities.
- Welcomed community members, workforce development organizations, staff members and youth to three online and in-person events to engage in conversations about jobs & careers in the City.



Updates on Hiring Recently Authorized FTEs in 2024

Resident Workforce Specialist - Administration	1.00
Learning Specialist II - Learning & Development	1.00
HR Consultant IV - Consulting Services	1.00
Payroll Tech II - Payroll	1.00
Payroll Specialist - Payroll	1.00
Office Assistant III (Payroll Onboarding Specialist) - Payroll***	1.00
Public Information Specialist I - Administration	1.00
TOTAL FTEs	7.00

***requisition in process to fill with the new class of HR Assistant



Historical Budget-to-Actual

100: General Fund	Budget Amount	Actual Amount	\$ Variance	% Variance
FY2021	5,065,133.00	4,887,784.03	177,348.97	3.5%
FY2022	4,365,416.00	4,141,831.67	223,584.33	5.1%
FY2023	5,147,051.00	5,266,419.25	(119,368.25)	-2.3%



Composite Budget Summary

	FY22 Actuals	FY23 Adopted	FY24 Adopted	FY25 Proposed	\$ Change	% Change
100: General Fund	4,141,832	5,248,866	6,468,389	6,647,043	178,654	2.8%
710: Central Service Fund	5,352,911	4,736,539	4,054,463	4,061,364	6,901	0.2%
All Funds	9,494,743	9,985,405	10,522,852	10,708,407	185,555	1.8%



Department Fund Overview by Program/Activities

Percentage of Budget by Activity:

- Salaries: 80%
- Initiatives and projects: 20%
 - Citywide trainings
 - Community recruitment events
 - Civil Services Rules and Minimum Qualification Revisions (consultant fees)
 - Market Study
 - HR re-organization project



Questions & Discussion