



# Human Resources

Budget Presentation | December 18, 2023





# Human Resources Department



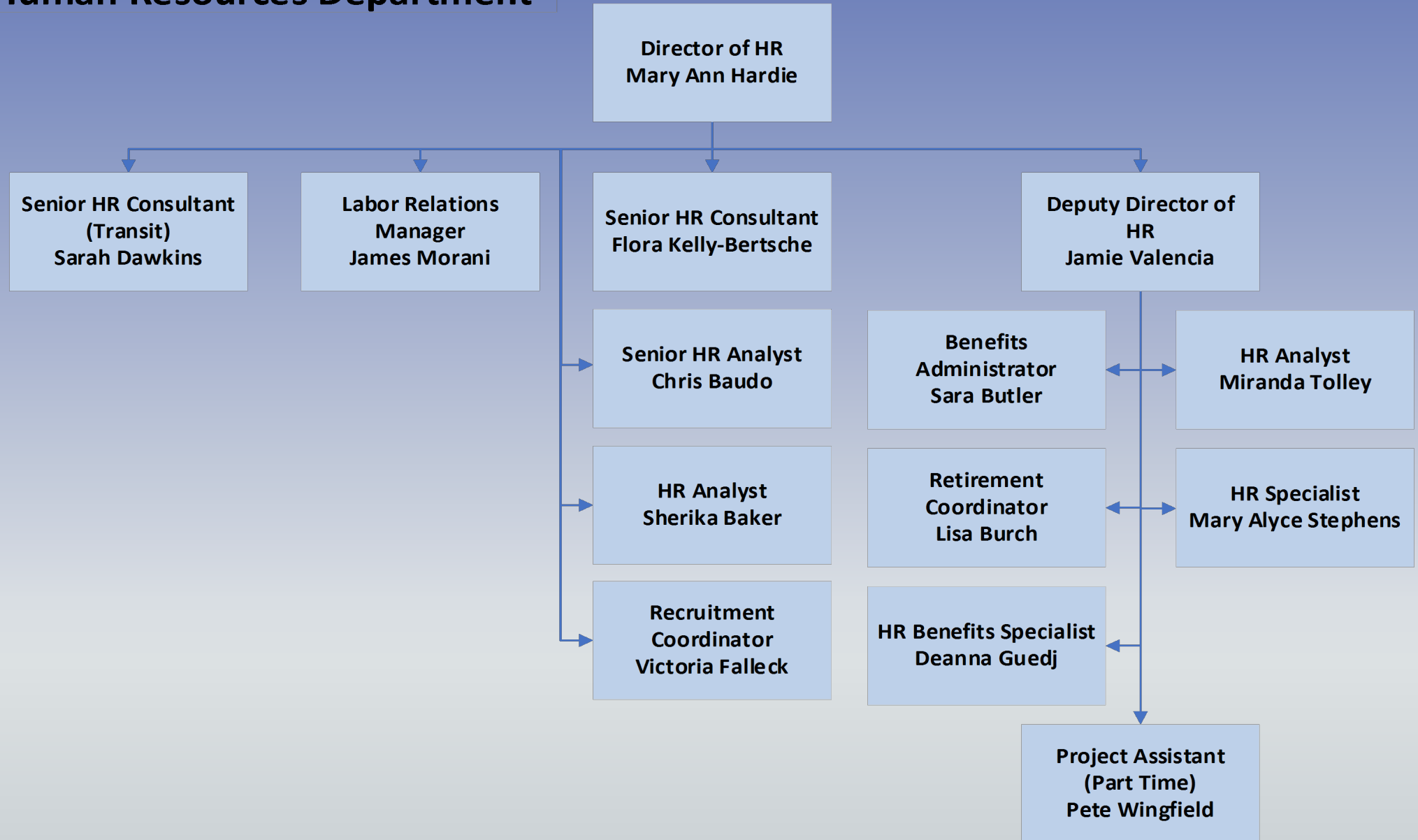


# About the Human Resources Department

- 13 full-time employees
- Reorganization (HR) – started in August of 2021
- Focus process and procedures (compliance and best practices)
- Focus on cross-training, staff development



# Human Resources Department





## Service Levels

- HR provides internal service for almost 1000 FTE's.
- We also serve the Library (JMRL) as their fiscal agent.
- We have our own retirement system and manage 600+ retirees and our own health insurance (self-insured) plan that we manage.
- We coordinate collective bargaining (negotiations) and employee and labor relations support for 3 separate (current) bargaining units.



# Major Projects

- Classification & Compensation Plan (Unaffiliated Employees)
- Collective Bargaining - negotiations for 3 contracts
- HRMS – training and implementation of 2 modules (SAP Success Factors)
  - Performance management (evaluation) system
  - Learning management system
- City-wide Job Descriptions updates



# Challenges

- **Capacity**
  - Major, complex, high priority projects with competing deadlines
  - Implementation of the projects
  - Organizational change management with new processes, practices and priorities
- **Labor Market Challenges**
  - Impacts to recruitment, hiring, retention



## Challenges (continued)

- Time to train
  - Development of staff
  - Organizational training





# Budget Requests

- 1 FTE Senior HR Analyst position



# Questions

