



# Human Resources

Budget Presentation | December 18, 2023



### **Human Resources Department**

Classification & Compensation

Policy
Development,
Administration
& Compliance

Collective Bargaining

Recruitment & Selection

**Employee &**Labor Relations

Benefits Administration

Leave
Administration
& Workers'
Compensation

Training & Organizational Development

Coaching,
Consulting &
Performance
Management



### **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**

Director of HR **Mary Ann Hardie Deputy Director of Senior HR Consultant Labor Relations Senior HR Consultant** Manager (Transit) HR Flora Kelly-Bertsche **Sarah Dawkins James Morani** Jamie Valencia **Benefits Senior HR Analyst HR Analyst** Administrator **Chris Baudo** Miranda Tolley Sara Butler Retirement **HR Analyst HR Specialist** Coordinator Sherika Baker **Mary Alyce Stephens** Lisa Burch Recruitment **HR Benefits Specialist** Coordinator Deanna Guedj Victoria Falleck **Project Assistant** (Part Time) **Pete Wingfield** 



#### **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

