



Human Resources Department



Budget Retreat FY 24-25

Adela Cortez, HR Director

April 2024

Our Team



| | | | | | | |
|--|--|---|---|---|--|--|
|  <p>Adela Cortez, HR Director</p> |  <p>Adriana Garcia HR Manager</p> |  <p>Maria Muñoz, HR Analyst</p> |  <p>Mary Barajas, HR Coordinator</p> |  <p>Stephanie Pereda, HR Coordinator</p> |  <p>Richard Aguilar, HR Coordinator</p> |  <p>Karla Lastra, HR Technician</p> |
|--|--|---|---|---|--|--|

Mission

Diverse workforce, fostering a productive environment, maximize their potential and expand capabilities of our city, to serve our community

Vision

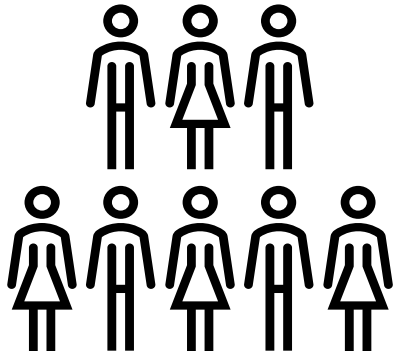
Anticipate to changing needs; career development, enhance services, healthy work environment

← **Our shared values:** Integrity, Teamwork, Innovation, Quality, and Advocacy →

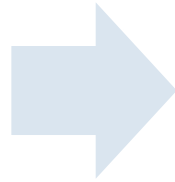
Mission and Vision



Our roadmap



331 Employees
317 FT | 14 PT



HR Strategic Goals FY23-24

Compensation and
Organizational
Structure

Benefits

Process Efficiency

Communication &
Recognition

Our Achievements

Restructure of 4 departments
Compensation Study

Health Benefit Broker
Wellness Program

Recruitment- NeoGov (100%)
Perform – NeoGov (80%)

HR Brand Enhancement
Events Improvement



Achievements by Area



Talent Acquisition

- Neogov Recruitment and Hiring System
- Marketing of positions & branding
- Career Day - 2
- Career Fair - 4
- # Of requisitions received - **75**
- # job positions - **70**
- # of applicants - **3,197**
- # of Hires - **62**



Benefits

- Switch Third Party Administrator
- New Health Benefits Broker
- Wellness Program (+ Gym and Wellness Studio)
- Inhouse Benefits form (1095-C)



Training & Communication

- **Training:**
 - Professional Development Plan - **18**
 - Learning Mgmt. System
 - Sexual Harassment Training (**73**)
 - Partnership program with ASU
 - English Professional Conversation (AWC) - **7**
- **Communication & Recognition:**
 - New Recognition committee
 - Events - **14**
 - Branding Enhancement: Marketing Media, QR Coding, & Forms Updates (**27**)



Performance & Employee Relations

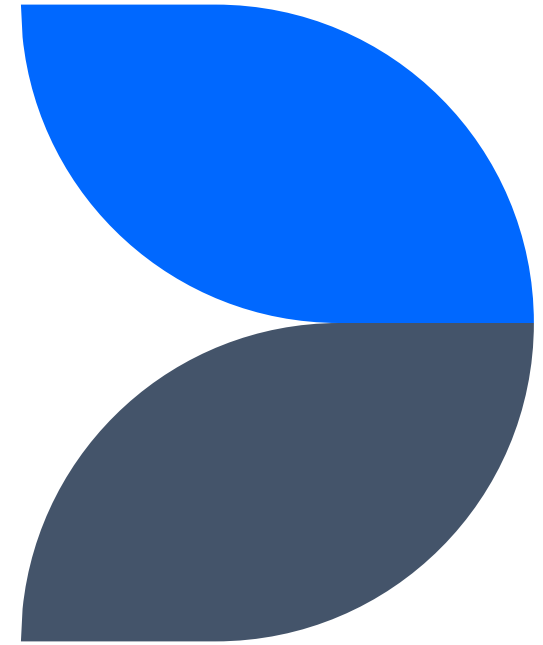
- **Performance Mgmt.:**
 - Perform System - Ready to launch.
 - Evaluations:
 - Annual - **128**
 - Probationary - **30**
- **Employee Relations:**
 - Disciplinary actions - **34.**
 - Termination - **27**
 - Exit interview - **25**



Compensation & Classification

- Agency-wide Compensation Study.
- Restructure of departments **4.**
- Position Management process.
- Pay Rate changes - **29.**
- Reclassifications - **2.**
- Special Assignments/Split - **34.**
- FLSA Reviews - **2.**
- PAR - **189**

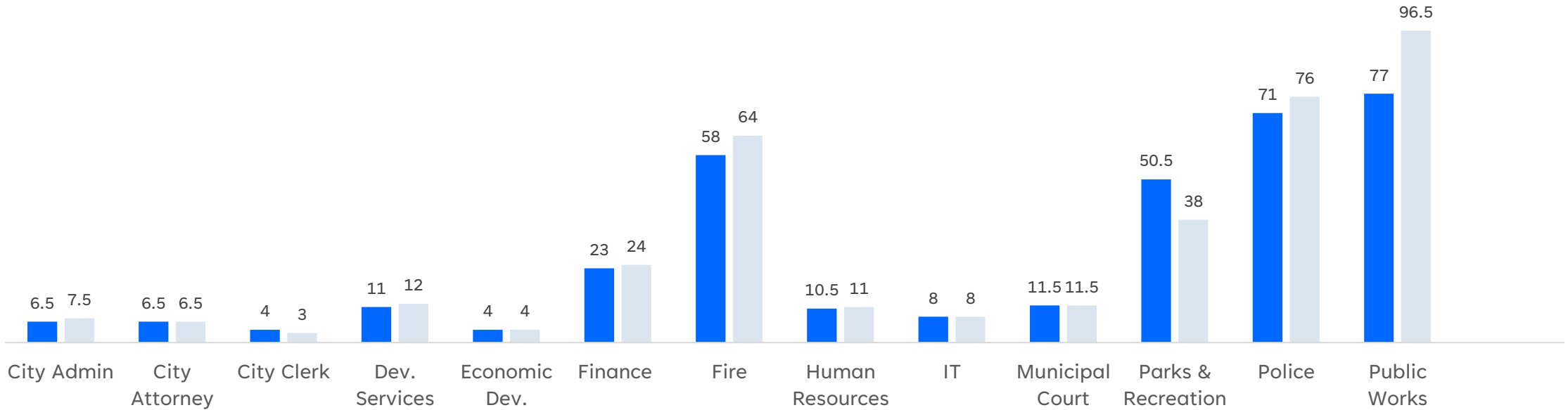
Our plan for FY24-FY25



Positions by Department FY23-24 vs FY24-25

City of San Luis Positions

■ Current FY ■ New FY



Summary Table

| Positions FY23-24 | Positions FY24-25 | Variance | % Increase |
|-------------------|-------------------|----------|------------|
| 341.5 | 362 | 20.5 | 6% |



What's next

Our Challenges



Our Focus

1. Skills

2. Culture

3. Productivity

4. Compensation and Benefit

HR Strategic Goals FY24-25

- Leadership skills
- Performance management
- Training and education

- Results driven
- Communication
- Enhance values

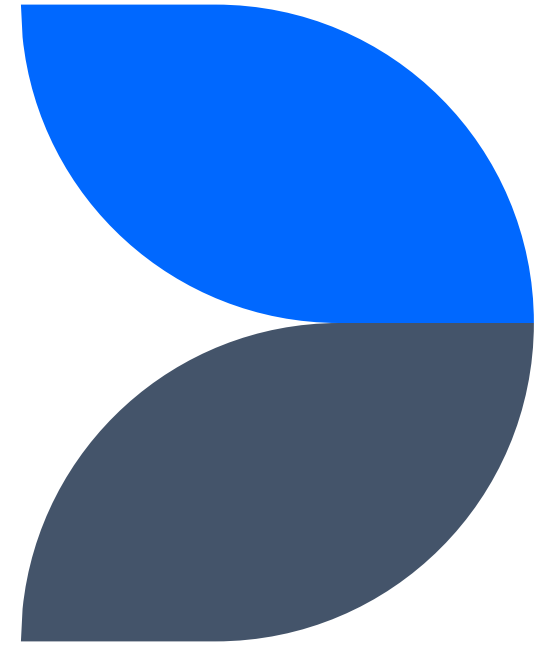
- Continued improvement
- Organizational structure

- Salary structure and leveling
- Service level in benefits

Key Performance Indicator FY24-25

- Leadership score
- Skill acquisition rate
- Training ROI
- Engagement rate
- Employee productivity
- Diversity index
- Opportunities for growth
- Transparency rate
- Employee well-being
- Span of control rate
- Hierarchy levels
- Competitiveness rate

Salary Study



Compensation Study

Scope of the study with PSPC Consulting

- ✓ Review current salary structure vs market.
- ✓ Propose a new salary structure aligned with market.
- ✓ Calculate the cost to meet competitiveness rate.

| Competitiveness Rate | Employees | % of total |
|----------------------|-----------|------------|
| <minimum | 219 | 70% |
| minimum>< midpoint | 87 | 28% |
| >midpoint<maximum | 5 | 2% |

To be at Minimum = \$1.1M
plus Fringe Benefits =
Approx. \$1.4M

Assumptions:

- Study prepared by PSPC Consulting
- Aging data by February 2024
- Base salary vs new salary structure
- Market: Yuma city, Somerton and other similar size municipalities in AZ



...Compensation Study

Annual USD amount to be at minimum by department

| Department | Total \$ to be at Minimum |
|--------------------------|---------------------------|
| City Admin | \$33K |
| City Attorney | \$4K |
| City Clerk | \$2K |
| Development Services | \$43K |
| Economic Development | \$17K |
| Finance | \$61K |
| Fire Department | \$251K |
| Human Resources | \$60K |
| Information Technologies | \$29K |
| Municipal Court | \$31K |
| Parks and Recreation | \$92K |
| Police Department | 335K |
| Public Works | \$170K |
| Total | \$1.1M |

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Thank you



Questions & Answers