

## DEPARTMENT OF HUMAN RESOURCES

**Mission Statement:** The Human Resources Department mission is to maximize the potential of the City's human assets. We partner with all areas of the organization to provide leadership and guidance in the development, implementation and equitable administration of policies, procedures, and practices that facilitate a productive and positive work environment. We are committed to providing high quality services that minimize risk, contribute to the attainment of City initiatives, strategies and goals, and that support the needs of employees.

### **Primary Services:**

- Manage risk through compliance with State and Federal laws and regulations and through appropriate HR policies and procedures
- Employee Relations
- Union Relations and Negotiations
- Benefit Administration
- Oversee Worker's Compensation/Safety Administration
- Provide Recruitment Services and Employment Processing
- Employee Training Programs
- Assist with Personnel Budget Planning and Preparation
- Administrative Services
- Provide Payroll support
- Provide Temporary and Work/Study Program Interns for Departments

### **FY 14 Department Goals by City Strategic Goal:**

Strategic Goal: Government Services & Fiscal Health

- Enhance the HR portion of the City's website to include position descriptions and salary schedules.
- Meet (exceed) our insurer's goal of having at least 80% of the staff trained on safety topics.
- Evaluate new Benefits Management Systems.
- Facilitate a cross-functional work group to develop Substance Use and Abuse Guidelines.
- Organize a Health and Wellness Fair for employees.
- Coordinate a Hiring Manager training class for City staff.
- Facilitate the completion of contract negotiations for the Rio Rancho Police/Communications and AFSCME unions.

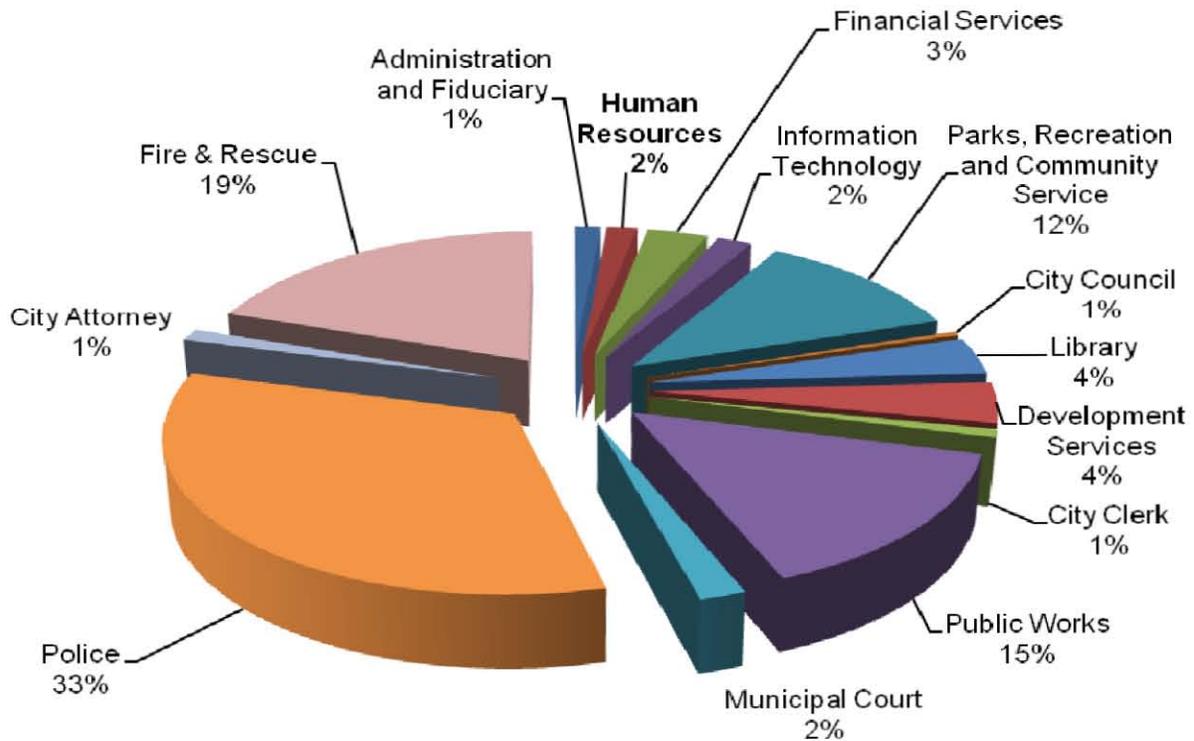
### **FY13 Department Accomplishments by City Strategic Goal:**

Strategic Goal: Government Services & Fiscal Health

- Engaged the services of a consultant to conduct a Compensation and Classification Study and executed a new salary range structure and implementation plan.
- Created a monthly dashboard with statistics such as # of new hires, # of terminations, and enrollment in City benefits to analyze workloads and trends and improve efficiencies.
- Met (exceeded) our insurer's goal of having at least 80% of the staff trained on safety topics.

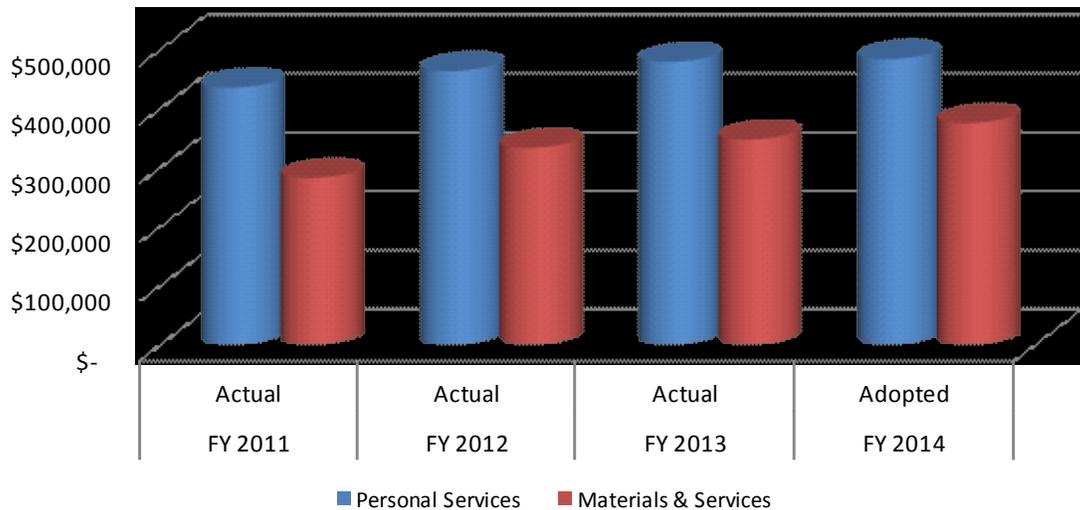
- Updated all (200+) position descriptions in the organization to reflect current job functions, saving the organization \$20,000 in contract services costs.
- Organized a Health and Wellness Fair for employees.
- Coordinated Microsoft Word, Excel and Access training for City staff.
- Facilitated the completion of contract negotiations with the Rio Rancho Firefighters Association.

**GENERAL FUND  
FISCAL YEAR 2014  
Human Resources  
Total Budget \$860,310**



<b>HUMAN RESOURCES</b>					
<b>Cost Center 101-2010</b>					
<b>Expenditures</b>					
	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	% Change
Personal Services	\$ 436,034	\$ 463,877	\$ 479,347	\$ 484,238	1%
Materials & Services	283,063	333,985	348,065	376,072	8%
<b>Total</b>	<b>\$ 719,097</b>	<b>\$ 797,862</b>	<b>\$ 827,412</b>	<b>\$ 860,310</b>	<b>4%</b>
Positions Approved*	6	6	6	6	0%

\*Full Time Equivalence



<b>HUMAN RESOURCES</b>
Performance Indicators

**Goal: GOVERNMENT SERVICES**

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

Indicator	2011 Actual	2012 Actual	2013 Target	2014 Target
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**Service: Provide Recruitment Services and Employment Processing**

% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonal)	31%	37%	33%	35%
Turnover Rate for calendar year ending December 31 (excluding Seasonal)	17%	14.60%	20%	20%

**Service: Employee Training Program**

Hours of Safety Training for the training contract year ending May 31	34,258	31,231	40,874	7,323 *
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**Service: Manage Risk**

Lost time for Workers Comp for calendar year ending December 31	531 days	198 days	400 days	401 days
Number of Workers Comp injuries for calendar year ending December 31	57	37	60	60

\* Based on Annual Requirement from NMML. Actual hours are always significantly higher due to Police & Fire safety training needs.

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