



# Human Resources

## **Mission:**

The Human Resources (HR) Department is dedicated to maximizing the potential of the City's human assets. The Department partners 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 company 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 16 Department Goals by City Strategic Goal:**

Strategic Goal: Government Services & Fiscal Health

- Complete implementation of new Benefits Management System.
- Meet (exceed) our insurer's goal of having at least 80% of the staff trained on safety topics.
- Develop and implement new training initiatives for employees and management.
- Organize a Health and Wellness Fair for employees.
- Facilitate the completion of contract negotiations for annual salary changes for the Rio Rancho Police/Communications, Fire/Rescue and AFSCME unions.
- Initiate comprehensive review of City Personnel Policies and Work Rules.
- Development and implementation of Spanish Speaking Interpreter Program for City employees when assisting citizens/ customers.
- Initiate compensation study update and implementation.
- Initiate strategizing wellness program(s) for employees.
- Begin analysis for procurement of an Applicant Tracking System

## **FY15 Department Accomplishments by City Strategic Goal:**

Strategic Goal: Government Services & Fiscal Health

- Met (exceeded) our insurer's goal of having at least 80% of the staff trained on safety topics.
- Organized a Health and Wellness Fair for employees.
- Coordinated and assisted with the facilitation of a Management Training Course for all City supervisors and managers.
- Facilitated the completion of contract negotiations for annual salary changes for the Rio Rancho Police/Communications, Fire/Rescue and AFSCME unions.
- Procured and began implementation of a Benefit Management System.
- Re-organized HR Division to facilitate business partnerships with customers and improve operational efficiency.

Fiscal  
Year  
2016

**HUMAN RESOURCES**  
Performance Indicators

**Goal: GOVERNMENT SERVICES**

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



Indicator	2013 Actual	2014 Actual	2015 Target	2016 Target
-----------	----------------	----------------	----------------	----------------

**Service: Provide Recruitment Services and Employment Processing**

% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonals)	33%	37%	35%	35%
Turnover Rate for calendar year ending December 31 (excluding Seasonal)	16%	16%	16%	16%

**Service: Employee Training Program**

Hours of Safety Training for the training contract year ending May 31	40,874	24,600	7,824 *	7,824*
---	--------	--------	---------	--------

**Service: Manage Risk**

Lost time for Workers Comp for calendar year ending December 31	278 days	80 days	280 days	280
Number of Workers Comp injuries for calendar year ending December 31	65	50	50	60

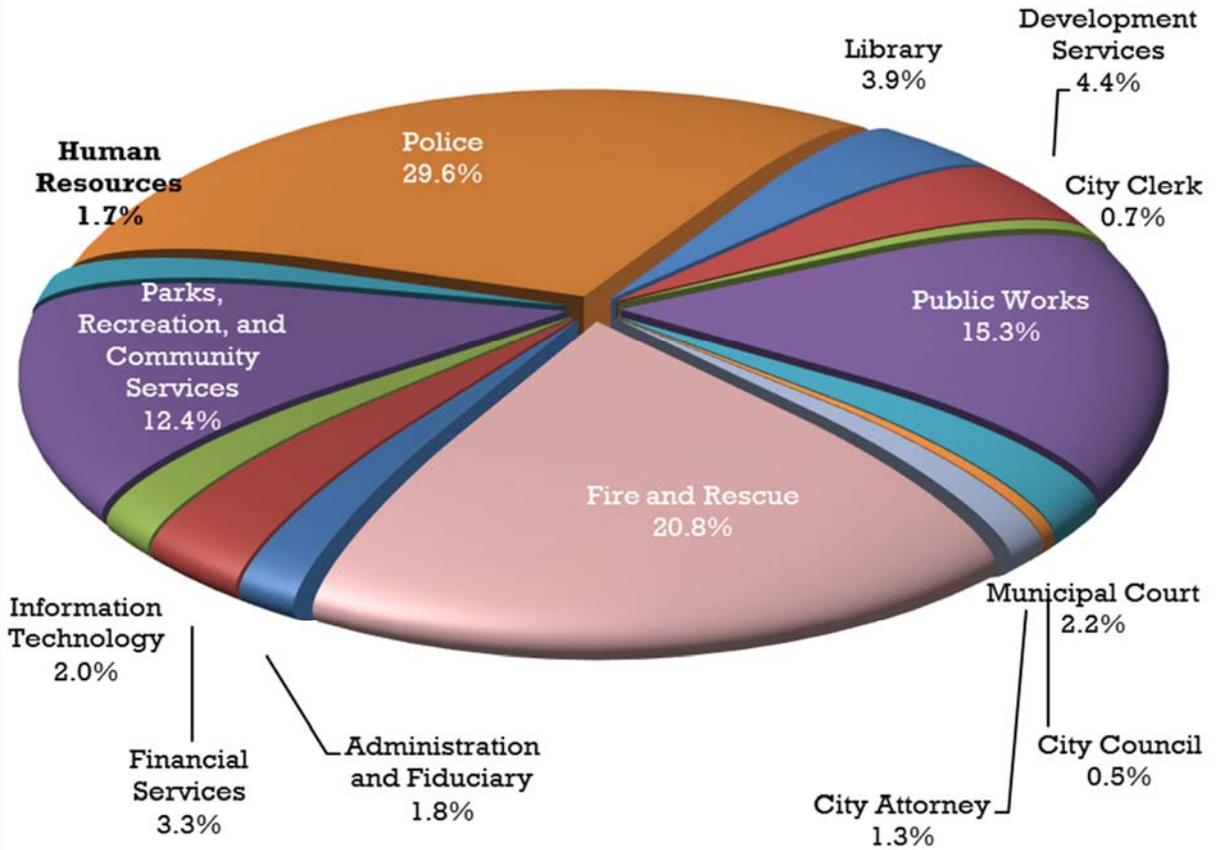
\* Based on Annual Requirement from NMML. Actual hours are always significantly higher due to Police & Fire safety training needs.

General Fund

Fiscal  
Year  
2016

# Human Resources

## Total Budget \$892,136



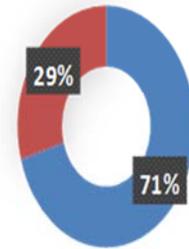
General Fund

Fiscal  
Year  
2016

# Human Resources (2010)

Percentage of General Fund

2%



■ Personal Services  
■ Materials and Services



## Fiscal Year 2016 Budget

Personal Services	\$ 629,674
Materials and Services	262,462
<b>Total</b>	<b>\$ 892,136</b>

## Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	\$ 479,347	\$ 497,938	\$ 593,735	\$ 629,674	6%
Materials & Services	347,292	309,431	213,289	262,462	23%
<b>Total</b>	<b>\$ 826,639</b>	<b>\$ 807,369</b>	<b>\$ 807,024</b>	<b>\$ 892,136</b>	<b>11%</b>

Positions Approved\*

6

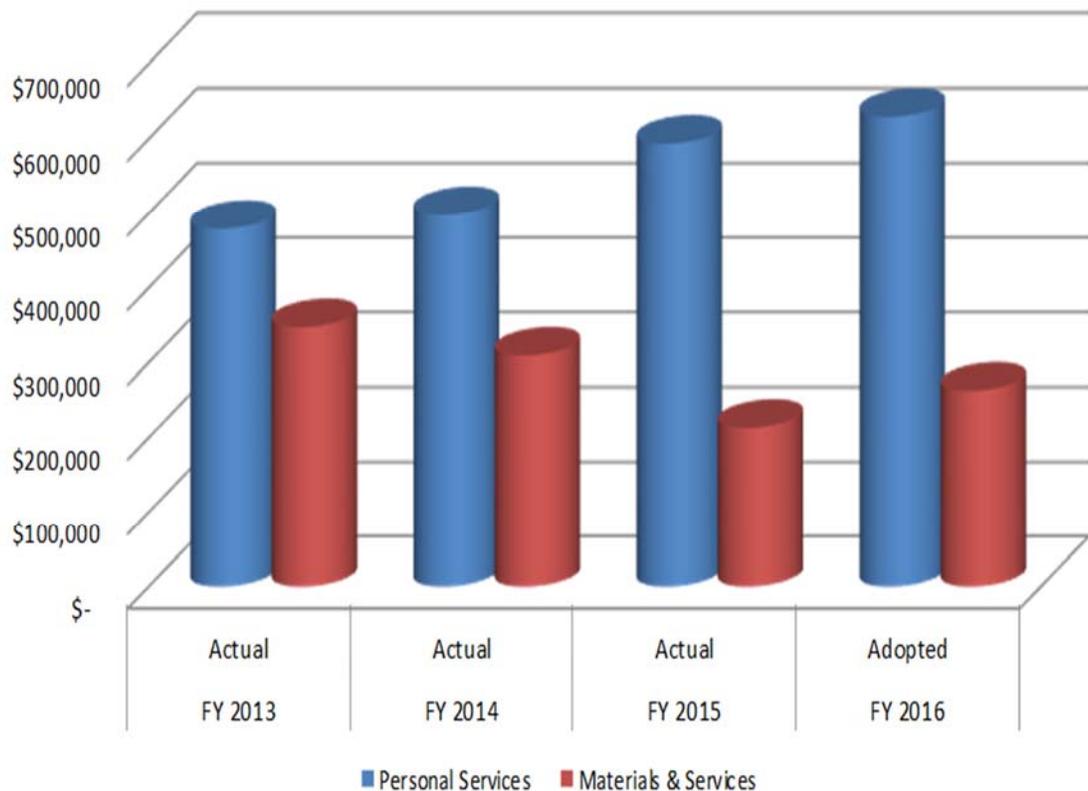
6

7

7

0%

\*Full Time Equivalence



General Fund