DEPARTMENT OF HUMAN RESOURCES

Mission Statement: The Human Resources Department is dedicated to maximizing 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 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 13 Department Goals by City Strategic Goal:
Strategic Goal: Government Services & Fiscal Health
- Create 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
- Meet (exceed) our insurer's goal of having at least 80% of the staff trained on safety topics
- Update all Position Descriptions in the organization to reflect current job functions
- Implement the on-boarding features of the Applicant Tracking system (ATS)
- Organize a Health and Wellness Fair for employees
- Coordinate Microsoft Word, Excel and Access training for City staff
- Implement a new Work-Life consultation and referral service for all City staff

FY12 Department Accomplishments by City Strategic Goal:
Strategic Goal: Government Services & Fiscal Health
- Selected a new vendor for drug screening and pre-employment physicals and agility testing, reducing time associated with on-boarding new employees, saving money, and standardizing procedures
- Selected an additional vendor to reduce time and cost of pre-employment background checks for seasonal hires
- Created standardized drug screening protocols for the entire City and trained supervisors on proper procedures
- Implemented an automated Applicant Tracking System (ATS), which included system set-up, training of HR Dept. Staff, and all Hiring Managers throughout the City
- Revised the HR portion of the City's website, linking it to the ATS, and re-writing instructions for applicants to apply for employment with the City
• Selected a new pre-employment testing vendor; implemented a new typing test for all candidates which can be done at the candidates' homes (a much more convenient solution), saving time and money for the HR Dept.
• Met (exceeded) our insurer's goal of having at least 80% of the staff trained on safety topics
• Created a standardized procedure for hiring new staff, including the creation and use of standardized offer letters
## HUMAN RESOURCES
### Cost Center 101-2010
### Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY 2010 Actual</th>
<th>FY 2011 Actual</th>
<th>FY 2012 Actual</th>
<th>FY 2013 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$490,730</td>
<td>$443,159</td>
<td>$463,877</td>
<td>$479,475</td>
<td>3%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>$254,437</td>
<td>$283,063</td>
<td>$333,985</td>
<td>$359,741</td>
<td>8%</td>
</tr>
<tr>
<td>Total</td>
<td>$745,167</td>
<td>$726,222</td>
<td>$797,862</td>
<td>$839,216</td>
<td>5%</td>
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</tbody>
</table>

Positions Approved*

<table>
<thead>
<tr>
<th></th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>8</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>6</td>
<td>0%</td>
</tr>
</tbody>
</table>

*Full Time Equivalence

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## 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.

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2010 Actual</th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Service: Provide Recruitment Services and Employment Processing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonal)</td>
<td>35%</td>
<td>31%</td>
<td>37%</td>
<td>35%</td>
</tr>
<tr>
<td>Turnover Rate for calendar year ending December 31 (excluding Seasonal)</td>
<td>19%</td>
<td>17%</td>
<td>20%</td>
<td></td>
</tr>
<tr>
<td><strong>Service: Employee Training Program</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hours of Safety Training for the training contract year ending May 31</td>
<td>36,232</td>
<td>34,258</td>
<td>31,231</td>
<td>7,323 *</td>
</tr>
</tbody>
</table>

**Service: Manage Risk**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2010 Actual</th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Actual</th>
<th>2013 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lost time for Workers Comp for calendar year ending December 31</td>
<td>144 days</td>
<td>531 days</td>
<td>400 days</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of Workers Comp injuries for calendar year ending December 31</td>
<td>69</td>
<td>57</td>
<td>60</td>
<td></td>
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</tbody>
</table>

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