

Human Resources

Mission:

The Human Resources (HR) Department is dedicated to maximizing the potential of the City's human capital. 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, provide value to our City Departments, and support the best interests 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
- Compensation and Classification
- Benefit Administration
- Oversee Worker's Compensation/Safety Administration
- Recruitment & Staffing
- Workforce Training Programs
- Assist with Personnel Budget Planning and Preparation
- Payroll Administration -payroll and employee transactions
- Administrative Services
- Provide work/study and internship programs for departments

FY19 Department Goals by City Strategic Goal

Strategic Goal: Organizational Vitality

- Exceed NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continue developing and delivering training initiatives for employees, supervisors, and managers
- Develop internship programs
- Continue a Health and Wellness Fair for employees
- Continue a Safety Fair for City employees
- Facilitate the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Complete CBA Negotiations with Police Union
- Initiate and complete CBA Negotiations with Fire Union
- Complete comprehensive review of City Personnel Policies and Work Rules and implement changes
- Monitor and re-evaluate target recruitment strategies for underutilization
- Evaluate and align department recruitment and selection processes with Human Resources procedures and processes for consistency.
- Monitor and continue training on redesigned performance evaluation process
- Execute RFP for benefits consultant
- Initiate and implement employee confidentiality agreements in various departments

FY18 Department Accomplishments by City Strategic Goal*

Strategic Goal: Government Services

- Exceeded NMSIF's goal of having at least 80% of employees meeting safety training hours
- Implemented RVision, The City of Rio Rancho's online Learning Management System for Employee Training. Made all 6 HR Compliance Training Courses available online for employees.
- Continued consultation with departments for designing new training initiatives for employees and management. Courses developed in FY18: Be Fantastic! Customer Service Training; Performance Review Process for Employees & Supervisors, Anti-Sexual Harassment Refresher Training, Code of Conduct Refresher Training.
- Implemented online onboarding forms, welcome letters through RVision for new hires.
- Implemented a Supervisor toolkit for Supervisor forms, checklists, and coaching, corrective action/discipline tips. Organized annual Employee Health and Wellness Fair Designed and organized an Employee Safety Fair.
- Organized summer and winter Employee Appreciation events.
- Implemented recommended compensation study reclassifications.
- Implemented a City-wide Volunteer process.
- Implemented a Human Resources self-audit transaction process for employee changes entered in payroll, benefits, and pay.
- Facilitated the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Completed CBA Negotiations with AFSCME
- Initiated CBA negotiations with Police Union
- Completed comprehensive review of City Personnel Policies and Work Rules
- Formalized volunteer approval process
- Reorganized exit interview reporting processes

**Strategic Plan updated in 2017. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY17 documents.*

HUMAN RESOURCES: Performance Indicators

Goal:

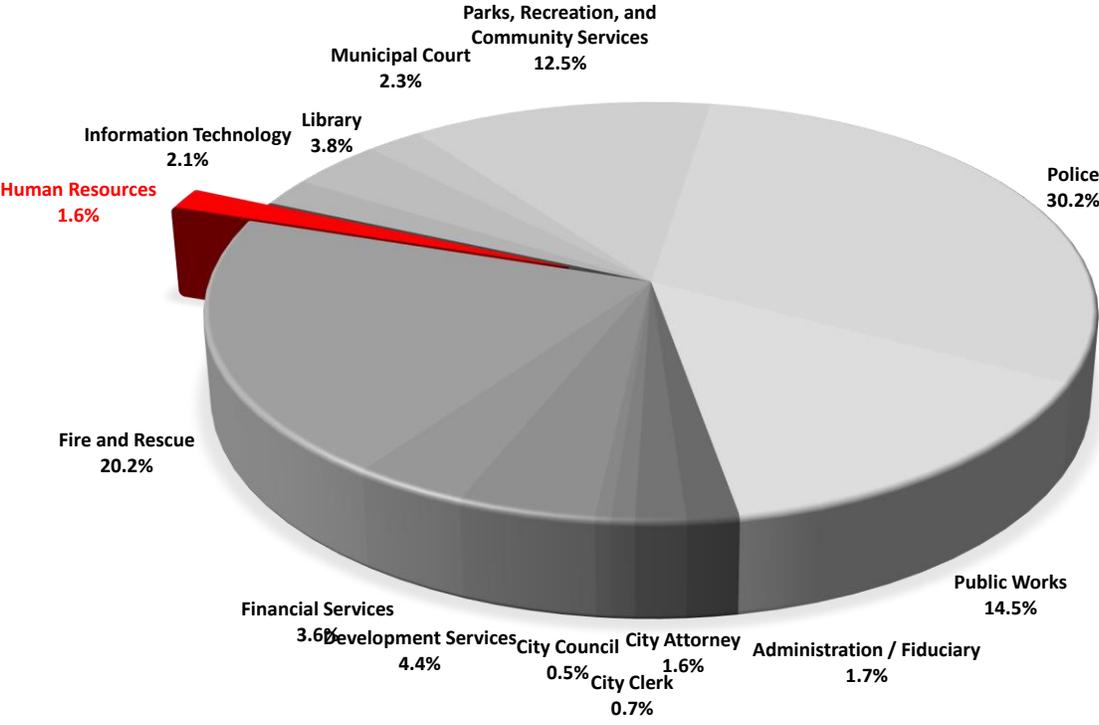
Highly motivated and performing City employees delivering programs and services that are relevant and provide value to the public as well as promoting engaged citizens.

Performance Measure	Number of Reported and Non-Reported Workers Comp Injuries				
Why the Measure is Important	Compliance with state/federal laws and regulations and City policies. Understand workforce risk issues for correction/improvement.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
	50	95	103	79	78

Performance Measure	Turnover Rate: All Employees, Excluding Seasonal Employees				
Why the Measure is Important	Measure employment engagement, make recommended changes, and create strategies for understanding and correcting reasons why employees leave the organization.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
	16%	19%	12%	15%	17%

Performance Measure	Hours of Safety Training as of 5/31: All Employees				
Why the Measure is Important	Monitor safety training allows for compliance of state and federal laws (OSHA, WC) and City policies. Allows for complying and reporting to NM Self-Insured.				
FY Actuals & Target	FY15	FY16	FY17	FY18	FY19 TARGET
	40532	42463	7121	9799	8496

Human Resources
FY19 Budget \$824,253



Human Resources (2610)

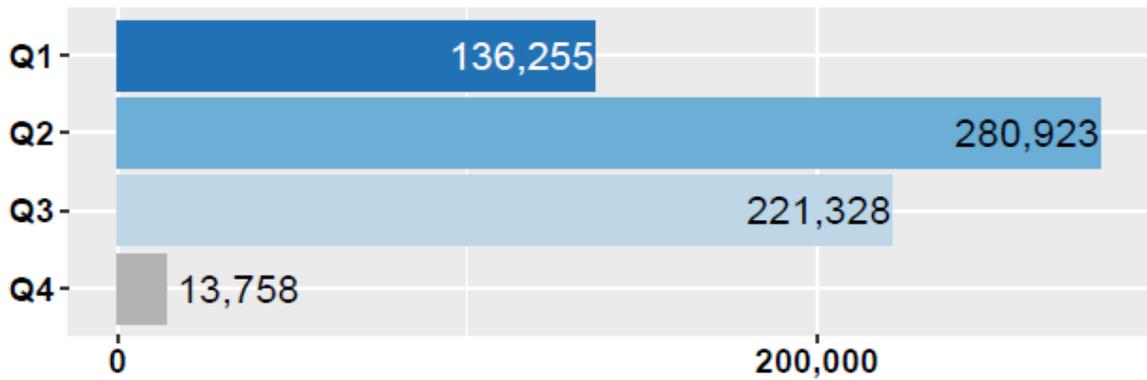
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	% Change
Personal Services	\$ 606,371	\$ 590,189	\$ 594,181	\$ 580,757	-2%
Materials & Services	249,361	256,696	252,578	243,496	-4%
Total	\$ 855,732	\$ 846,885	\$ 846,759	\$ 824,253	-3%

Positions Approved*	7	7	6	6	0%
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*Full Time Equivalent



**Priority-Based Budgeting: Program Alignment and Costs -
Human Resources**



*PBB totals include other funds attached to this department

Program	Quartile
Americans with Disabilities Act (ADA) Accommodation and Compliance	1
City Employee Training - Development & HR Compliance Training	1
Classification and Compensation Management	1
Confidential Personnel and Medical Records Maintenance	1
Driving Record Monitoring	1
Occupational Safety and Health Administration Compliance	1
Random Drug and Alcohol Testing	1
Review, approve, and enter personnel transaction actions in HRIS/Payroll	2
Employee Benefits Administration	2
Employee Grievance Investigations and Response	2
Employee Safety Compliance and Training	2
Equal Employment Opportunity Commission (EEOC) Compliance	2
Fair Labor Standards Act (FLSA) Compliance	2
Family Medical Leave Act (FMLA) Management	2
Inspection of Public Records Act Compliance	2
Policy Interpretation and Guidance	2
Pre and Post-Employment Screening	2
Process Improvement	2
Psychological Testing Services	2
Risk Management	2
Building Access Security and Badge Management	3
Employee Appreciation and Recognition	3
Employee Assistance Program (EAP)	3
Employee Communication	3
HRIS Data Management & Audit	3

Program	Quartile
Employee Development Training	3
Employee Handbook Development and Maintenance	3
Employee Performance Evaluation Coordination and Support	3
Employee Tuition Reimbursement Program Management	3
Labor Relations Negotiations	3
Manager and Supervisor Training	3
New Employee On-Boarding and Orientation	3
Statistical Reporting	3
Unemployment Claims Response and Hearings	3
Workers Comp Administration	3
City-Wide Temporary Staffing Management	4
Employee Off-Boarding and Exit Interviews	4
Leave Buy-Back Program Management	4

*Quartile ranking shows the contribution to the strategic planning goals

**Additional information in the Priority Based Budget section

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