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 organizational 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
- Employee Performance Management
- Benefits Administration including medical leave and reasonable accommodation management
- Oversee Worker's Compensation/Safety Administration
- Recruitment and 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

FY21 Department Goals by City Strategic Goal
Strategic Goal: **Training and career advancement opportunities for staff**
- Exceed NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continue developing and delivering training curriculum and initiatives for employees, supervisors, and managers including safety
- Evaluate online training portal and implement changes, if needed
- Continue Evaluation of HR compliance training series and implement changes if needed
- Continue training on redesigned performance evaluation process
- Promote the development of internship programs
- Offer and deliver Annual Health and Wellness Fair for employees
- Facilitate the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Complete CBA Negotiations with AFSCME
- Complete comprehensive review of City Personnel Policies and Work Rules and implement changes
- Facilitate advertisement and recruitment of vacant City Manager and Deputy City Manager positions
- Monitor and re-evaluate target recruitment strategies for underutilization
- Continue evaluating and aligning department recruitment and selection processes with Human Resources procedures and processes for consistency

- Execute bid process and procurement of vendor(s) for drug testing, pre-employment, and physical job testing services
- Execute RFP for benefits consultant
- Continue implementing employee confidentiality agreements in various departments
- Reevaluate City-wide Volunteer process
- Continue development of a plan for implementation of minimum wage increases legislated over the coming years
- Comprehensive audit to ensure compliance with changing State and Federal Laws
- Continue facilitating employee and labor relations efforts in response to the ongoing COVID-19 pandemic

FY20 Department Goals by City Strategic Goal
Strategic Goal: **Training and career advancement opportunities for staff**
- Exceeded NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continued developing and delivering training initiatives for employees, supervisors, and managers to include an updated 2020 Core Compliance Refresher Training series and dissemination of online COVID-19 employee training
- Continued deliverance of Annual Health and Wellness Fair for employees
- Complied with CBA requirements for annual salary negotiations with Police, Fire, and AFSCME Unions
- Completed CBA Negotiations with Fire Union
- Initiated CBA Negotiations with AFSCME Union
- Monitored and evaluated target recruitment strategies for underutilization and participated in 3 community recruitment events
- Evaluated and worked towards alignment of department recruitment and selection processes with Human Resources procedures and processes for consistency
- Monitored and continued training on redesigned performance evaluation process
- Executed RFP for dental and vision benefits providers
- Organized summer and winter Employee Appreciation events
- Updated online onboarding forms and welcome letters through RVision for new hires
- Updated HR self-audit transaction process
- Implemented Phase 1 of the State of New Mexico minimum wage increase for 2020
- Implemented the authorized Cost of Living Adjustment for all eligible City employees
- Facilitated employee relations efforts in response to the COVID-19 pandemic including, but not limited to, employee safety practices, staffing, testing, training, and the administration of both the Emergency Paid Sick Leave Act and the Emergency Family and Medical Leave Expansion Act under the Families First Coronavirus Response Act
- Resumed review and modification of Personnel Policies and Work Rules
- Assisted in drafting and reviewing updated Administrative Polices pertaining to dress code, email signatures, and FLSA Exempt employee time reporting

FY19 Department Goals by City Strategic Goal
Strategic Goal: Organizational Vitality
- Exceeded NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continued developing and delivering training initiatives for employees, supervisors, and managers

- Continued a Health and Wellness Fair for employees
- Continued a Safety Fair for City employees
- Facilitated the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Completed CBA Negotiations with Police Union
- Initiated CBA Negotiations with Fire Union
- Monitored and evaluated target recruitment strategies for underutilization
- Evaluated and worked towards alignment of department recruitment and selection processes with Human Resources procedures and processes for consistency
- Monitored and continued training on redesigned performance evaluation process
- Execute RFP for dental and vision benefits providers
- Initiated the implementation of employee confidentiality agreements in various departments
- Updated anti-sexual harassment training in HR Compliance training series
- Organized summer and winter Employee Appreciation events
- Coordinated and delivered Employee Wellness Fair and Safety Fair
- Updated online onboarding forms and welcome letters through RVision for new hires
- Updated HR self-audit transaction process

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.
- 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 Department Performance Indicators

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

#01. Number of reported and non-reported workers' compensation Injuries

Measure Overview		
# Performance Measure	**Strategic Plan Goal**	**Business Strategy**
Workers' Compensation Inquiries	Organizational Vitality	Transparency/Accountability

Why is this measure important?
To comply with Federal/State laws and City regulations and to understand workforce risk issues for correction/improvement
Where does the data come from?
Information maintained and reports generated by Human Resources
How is the measure calculated?
Summation of total employee work-related injuries and illnesses utilizing federal mandated OSHA forms
Who to contact if you have questions?
Donna Shaffers (dshaffers@rmm.gov)
Additional Information
FY Actuals: FY18 79 ; FY19 67; FY20 68 ; FY21 Target 78

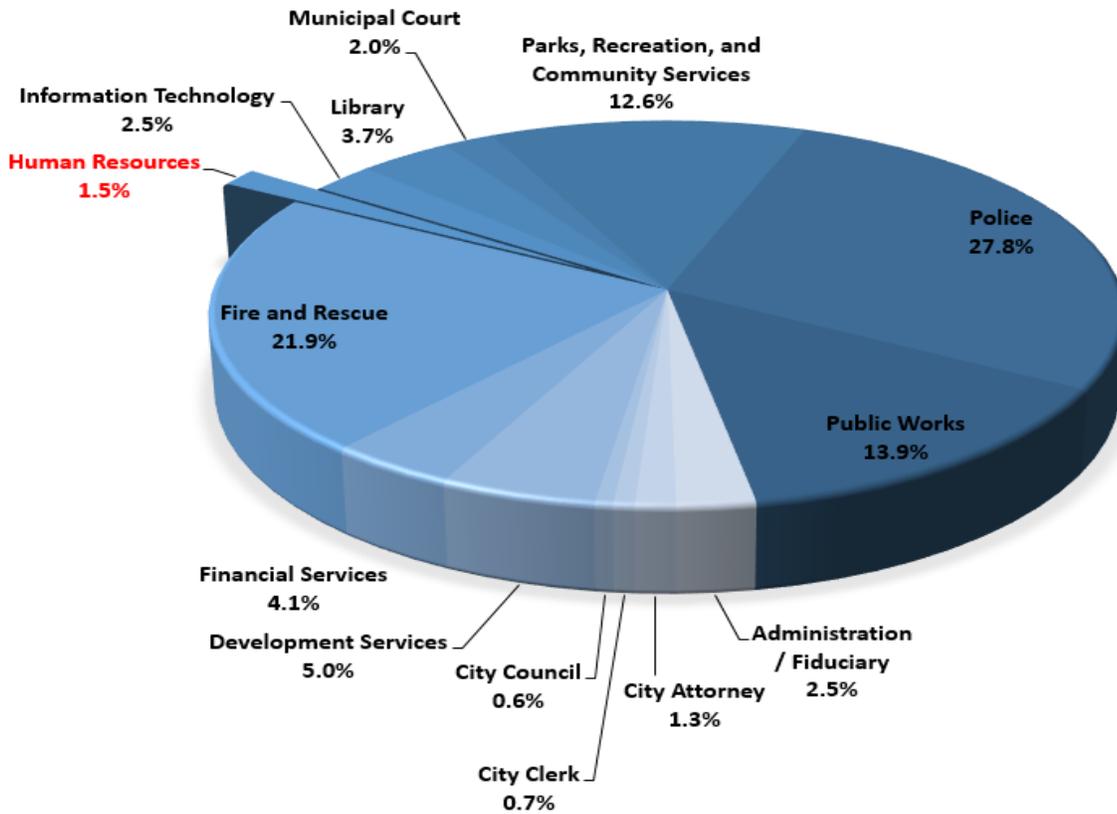## #02. Turnover rate: All Employees, excluding Seasonal Employees

Measure Overview		
# Performance Measure	**Strategic Plan Goal**	**Business Strategy**
Turnover Rate (Except Seasonal Staff)	Organizational Vitality	Transparency/Accountability

Why is this measure important?
To measure employment engagement, recommend changes and create strategies for understanding why employees leave the city
Where does the data come from?
Data input of employee transactions in Human Resources Information System (HRIS)
How is the measure calculated?
Separated employees are tracked through HRIS
Who to contact if you have questions?
Donna Shaffers (dshaffers@rmm.gov)
Additional Information
FY Actuals: FY18 15% ; FY19 11%; FY20 12%; FY21 Target 15%

#03. Hours of Safety Training as of 5/31: All Employees

Measure Overview

#	Performance Measure	Strategic Plan Goal	Business Strategy
	Hours of Safety Training	Organizational Vitality	Transparency/Accountability

Why is this measure important?

To comply with Federal and State Laws (OSHA, WC) and City policies

Where does the data come from?

HR maintains hours of training through HRIS and internal spreadsheets

How is the measure calculated?

Summation of employee trainings attended utilizing data entry databases

Who to contact if you have questions?

Donna Shaffers (dshaffers@rrnm.gov)

Additional Information

FY Actuals: FY18 9799; FY19 8856; FY20 8496; FY21 Target 8500

Human Resources
FY21 Budget $879,943

Municipal Court 2.0%

Parks, Recreation, and Community Services 12.6%

Information Technology 2.5%

Library 3.7%

Human Resources 1.5%

Police 27.8%

Fire and Rescue 21.9%

Public Works 13.9%

Financial Services 4.1%

Development Services 5.0%

City Council 0.6%

City Attorney 1.3%

Administration / Fiduciary 2.5%

City Clerk 0.7%

Human Resources (2610)

	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	% Change
Personal Services	$ 594,181	$ 569,713	$ 593,256	$ 599,685	1%
Materials & Services	252,578	222,155	232,877	280,258	20%
Total	$ 846,759	$ 791,868	$ 826,133	$ 879,943	7%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalent

Cost Center Trend/Human Resources

FY 2021 ADOPTED: Materials & Services 280,258; Personal Services $599,685

FY 2020 ACTUAL: Materials & Services 232,877; Personal Services $593,256

FY 2019 ACTUAL: Materials & Services 222,155; Personal Services $569,713

FY 2018 ACTUAL: Materials & Services 252,578; Personal Services $594,181

■ Materials & Services   ■ Personal Services
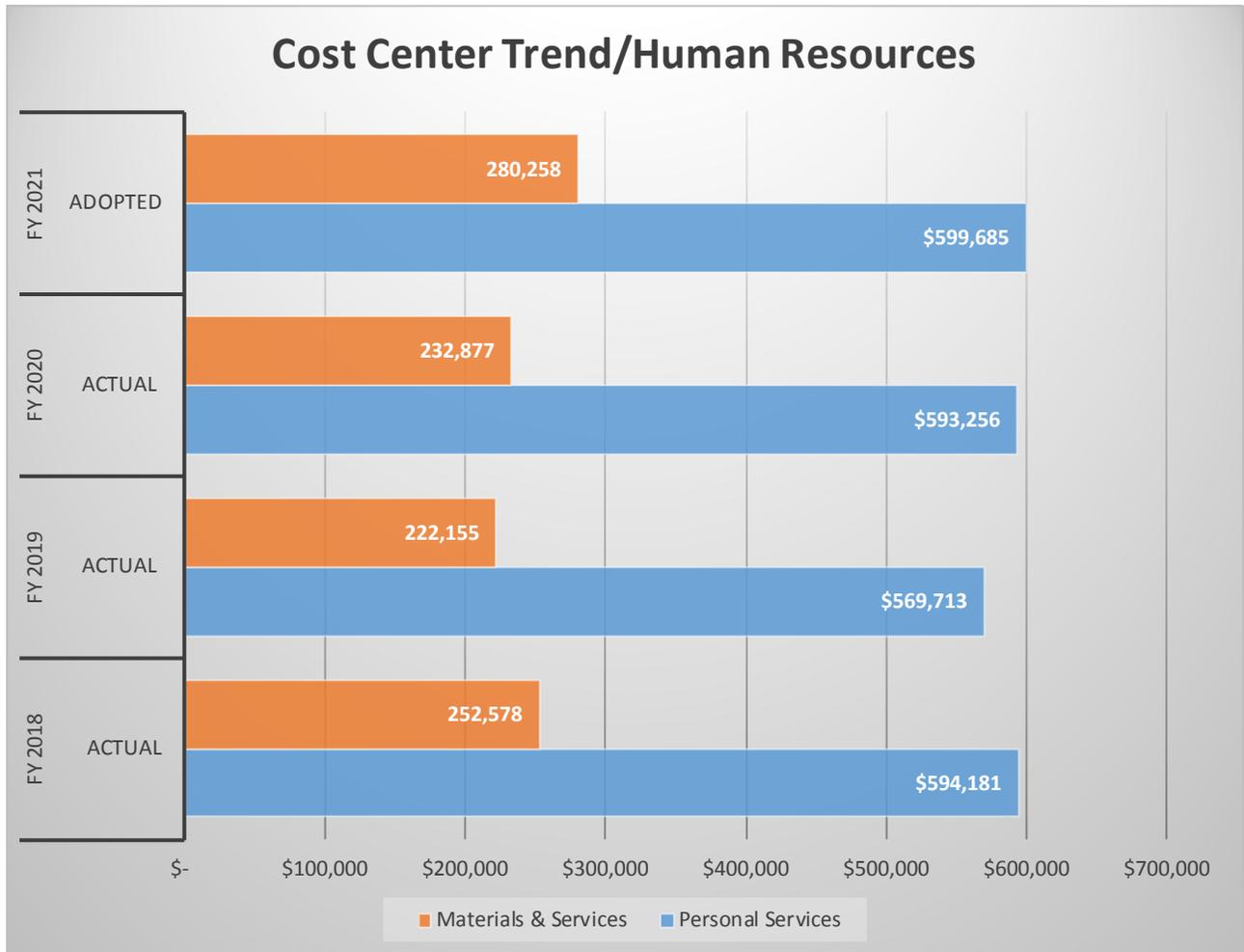
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