

CITY OF RIO RANCHO Request for Activity Change

(HUMAN RESOURCES/COST CENTER 101-2010)

COST CENTER# (2010)

I. POSITION REQUESTED (#): Deputy Director of Human Resources

II. SUMMARY OF REVENUE AND COSTS:

Summary of Costs		Revenue Summary	
Personal Services	\$ 43,216		
Materials & Services	\$ -		
Capital Outlay	\$ -		
TOTAL COSTS	\$ 43,216	TOTAL REVENUE	\$ -

III. JUSTIFICATION: Describe what problem this position would help resolve in your department.

Currently there are five staff members and a director (6) in the Human Resources Department. Four of the staff members perform specialized tasks and one staff member primarily oversees the operational functions such as IT systems management, City-wide personnel budget, position control, etc. In the past, the department had a Generalist position which performed complex tasks spanning most functional areas and provided coverage within the department. Since the position became vacant, performing the bare minimum day-to-day tasks has become the norm and some functions are not performed when staff members are out. Lack of staff also precludes the department from proactively executing long range planning, in-depth analysis, and process improvements. The Society for Human Resource Management (SHRM) recommends one HR professional per 100 employees. The 2013-14 budget includes 851 employees, with approximately 150 seasonals. Excluding the peak seasonal hiring months, the ratio dictates a seven-member staff for adequate functioning.

IV. COST/BENEFIT : Describe what goals & objectives do you expect to achieve and what are the benefits in relation to the cost? What are the funding sources?

Bringing the staff level up to an adequate functioning level will improve accuracy, efficiencies, and service and will provide opportunities to improve processes and better serve City employees. A Deputy position will also provide sufficient coverage and depth, which is very important in a small department.

V. PERSONAL SERVICES

Enter data in yellow fields. Please note if the position is approved, a more in depth analysis will be completed and salary may be adjusted.

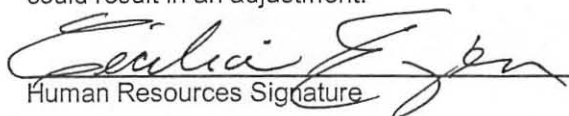
Position:	Deputy Director Human Resources		
Number of Positions	1		
Exempt or Non-Exempt	Exempt		
Estimated Position Grade			
Estimated Salary Range			
Estimated Date of Hire			
Account Title	Account No.	Estimated Cost	Annualized Cost
Estimated Salary *	Exempt 1005/Non 1009	30,872	80,267
Overtime	10-21		
Holiday Pay - Only add for Police and Fire	10-22		
PERA/Retirement	20-01	4,943	12,851
FICA	20-05	448	1,164
Unemployment	20-10		
Workers Comp	20-15	1,133	2,946
Health	20-20	4,730	11,352
Life	20-25	68	459
Dental	20-30	405	972
Retiree Health	20-40	617	1,605
Uniform Allowance			
Total Personnel Services		43,216	111,616

* mid-point of grade 30 = 80,265, anticipated hiring date 2/10/14

Note:

*This signature does not approve the salary proposed; but does imply that it is "reasonable".

*If position is approved by Governing Body the Human Resource Division will prepare in depth analysis which could result in an adjustment.


 Human Resources Signature

1-8-14