

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
- Employee Performance Management
- Benefits Administration including medical leave and reasonable accommodation management
- 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

FY20 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
- Reevaluate HR compliance training series and implement changes if needed
- Promote the development of internship programs
- Offer and deliver a Health and Wellness Fair for employees
- Offer and deliver 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 Fire Union
- Initiate and complete CBA Negotiations with AFSCME
- Complete comprehensive review of City Personnel Policies and Work Rules and implement changes
- 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
- Continue training on redesigned performance evaluation process
- Execute RFP for medical benefits provider and benefits consultant
- Continue implementing employee confidentiality agreements in various departments

- Reevaluate City-wide Volunteer process
- Development of a plan for implementation of minimum wage increases legislated over next four fiscal years
- Comprehensive audit to ensure compliance with changing State and Federal Laws

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: Performance Indicators

Goal: ORGANIZATIONAL VITALITY

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.

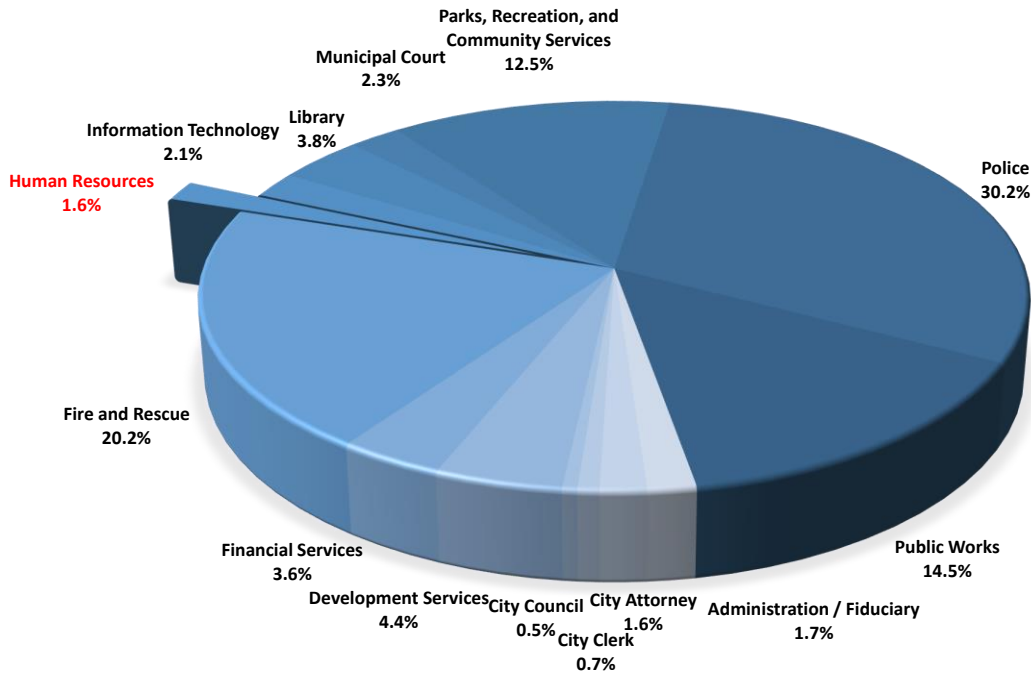
Performance Measure	Number of Reported and Non-Reported Workers' Compensation Injuries				
Why the Measure is Important	Compliance with State/Federal Laws and Regulations and City Policies. Understand workforce risk issues for correction/improvement.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	95	103	79	67	78

Performance Measure	Turnover Rate: All Employees, Excluding Seasonal Employees				
Why the Measure is Important	Measures employment engagement, make recommended changes, and create strategies for understanding and correcting reasons why employees leave the City.				
FY Actuals & Target	FY16	FY17	FY18	FY19	FY20 TARGET
	19	12	15	11	17

Performance Measure	Hours of Safety Training as of 5/31: All Employees				
Why the Measure is Important	Monitoring 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	FY16	FY17	FY18	FY19	FY20 TARGET
	42,463	7,121	9,799	8,856	8,496

Human Resources

FY20 Budget \$829,484



Human Resource – Resource Alignment **Total Budget = \$829,484**
Programs-Strategic Goals Alignment (1 = Most Aligned; 2 = More Aligned; 3 = Less Aligned; 4 = Least Aligned)

PBB Budget Compare

Quarter	Year	Final Budget
Q1	2020 - Final	221,234
	2019 - Final	227,179
Q2	2020 - Final	291,239
	2019 - Final	280,923
Q3	2020 - Final	294,087
	2019 - Final	292,522
Q4	2020 - Final	22,925
	2019 - Final	23,628

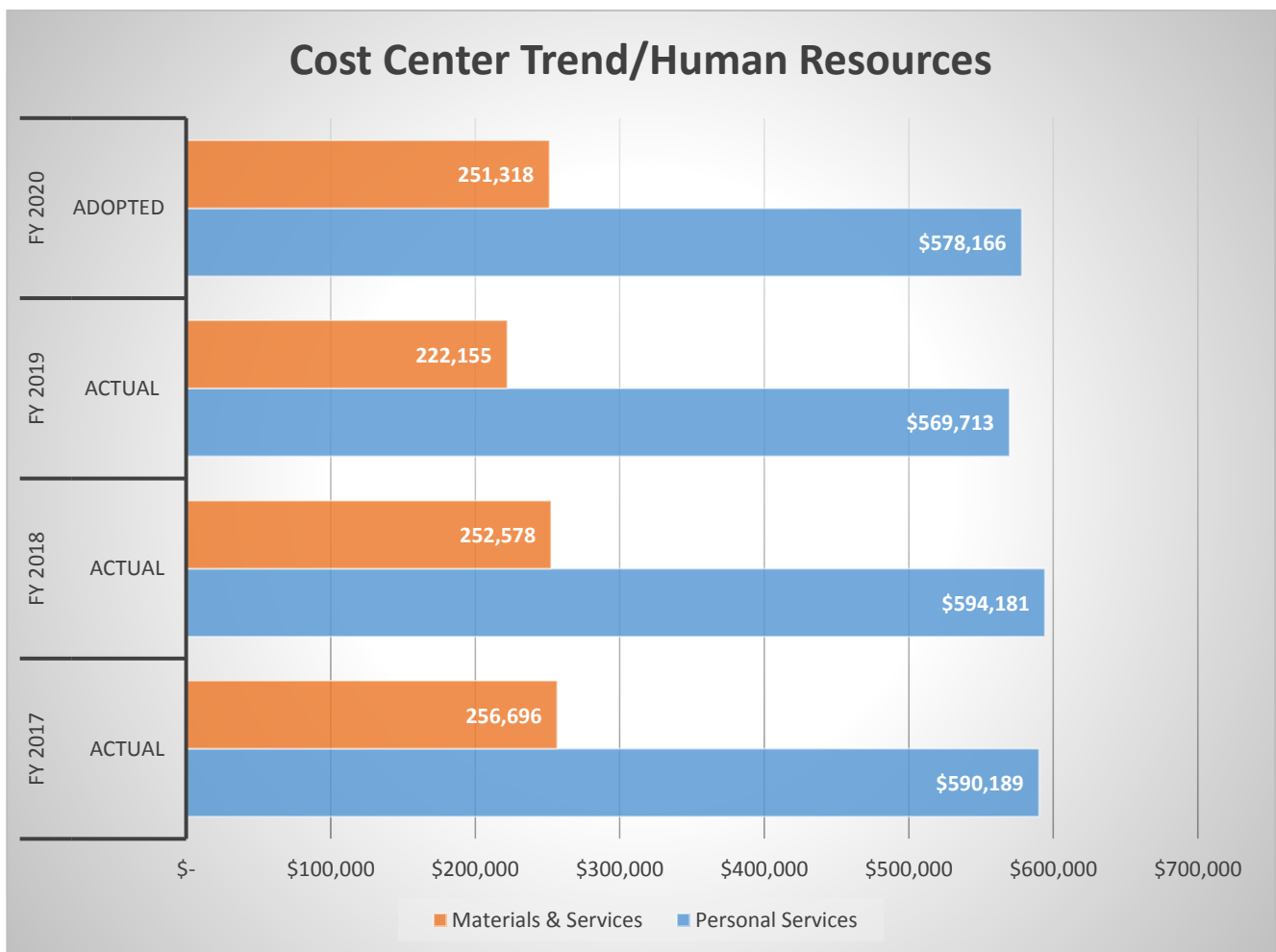
Programs and Alignment		
Department	Program Name	Quartile
Human Resources	Americans with Disabilities Act (ADA) Accommodation and Compliance	1
Human Resources	City Employee Training - Development & HR Compliance Training	1
Human Resources	Classification and Compensation Management	1
Human Resources	Confidential Personnel and Medical Records Maintenance	1
Human Resources	Driving Record Monitoring	1
Human Resources	Employee Recruitment and Staffing	1
Human Resources	Hiring & Applicant Tracking System	1
Human Resources	Occupational Safety and Health Administration Compliance	1
Human Resources	Random Drug and Alcohol Testing	1
Human Resources	Workers Compensation program	1
Human Resources	Employee Grievance Investigations and Response	2
Human Resources	Employee Safety Compliance and Training	2
Human Resources	Equal Employment Opportunity Commission (EEOC) Compliance	2
Human Resources	Family Medical Leave Act (FMLA) Management	2
Human Resources	Occupational Health Programs	2
Human Resources	Pre and Post-Employment Screening	2
Human Resources	Process Improvement	2
Human Resources	Psychological Testing Services	2
Human Resources	Review, approve, and enter personnel transaction actions in HRIS/Payroll	2
Human Resources	Risk Management Compliance Reporting	2
Human Resources	Risk Management Information Systems (RMIS) Administration	2
Human Resources	Risk Management Insurance Coverage	2
Human Resources	Building Access Security and Badge Management	3
Human Resources	Employee Appreciation and Recognition	3
Human Resources	Employee Assistance Program (EAP)	3
Human Resources	Employee Communication	3
Human Resources	Employee Development Training	3
Human Resources	Employee Performance Evaluation Coordination and Support	3
Human Resources	Employee Relations/Conflict Resolution	3
Human Resources	Employee Tuition Reimbursement Program Management	3
Human Resources	HRIS Data Management & Audit	3
Human Resources	Labor Relations Negotiations	3
Human Resources	Manager and Supervisor Training	3
Human Resources	New Employee On-Boarding and Orientation	3
Human Resources	Workers Comp Administration	3
Human Resources	City-Wide Temporary Staffing Management	4
Human Resources	Employee Off-Boarding and Exit Interviews	4
Human Resources	Intern and Work-Study Program Support	4
Human Resources	Leave Buy-Back Program Management	4
Human Resources	Medical and Vision Report Issuance	4

Human Resources (2610)

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	% Change
Personal Services	\$ 590,189	\$ 594,181	\$ 569,713	\$ 578,166	1%
Materials & Services	256,696	252,578	222,155	251,318	13%
Total	\$ 846,885	\$ 846,759	\$ 791,868	\$ 829,484	5%

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



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