# **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

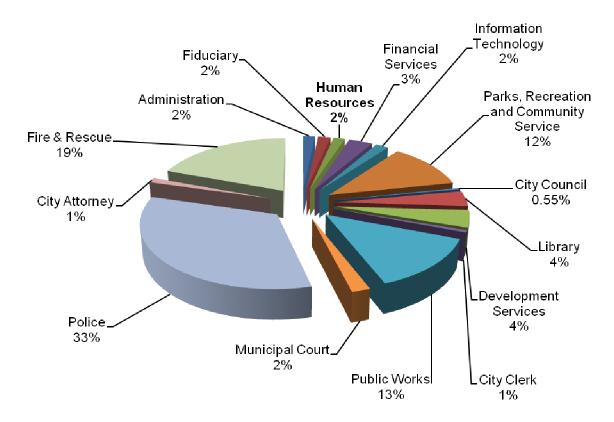
## **FY12** Department Accomplishments by City Strategic Goal:

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

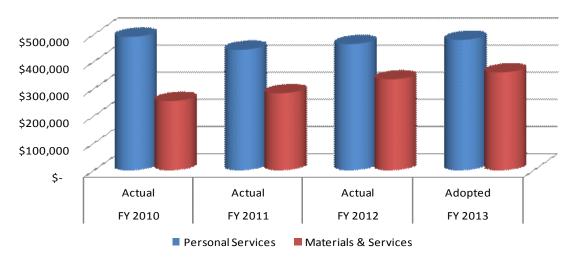
- Selected a new pre-employment testing vendor; implemented a new typing test for all candidates which can be done at the candidates' homes (a much more convenient solution), saving time and money for the HR Dept.
- Met (exceeded) our insurer's goal of having at least 80% of the staff trained on safety topics
- Created a standardized procedure for hiring new staff, including the creation and use of standardized offer letters

# GENERAL FUND FISCAL YEAR 2013 Human Resources Total Budget \$839,216



HUMAN RESOURCES Cost Center 101-2010 Expenditures												
	FY 2010		FY 2011		FY 2012		FY 2013		%			
D 10 :	Φ.	Actual	Φ.	Actual	Φ.	Actual	Φ.	Adopted	Change			
Personal Services	\$	490,730	\$	443,159	\$	463,877	\$	479,475	3%			
Materials & Services		254,437		283,063		333,985		359,741	8%			
Total	\$	745,167	\$	726,222	\$	797,862	\$	839,216	5%			
Positions Approved*	•	8		6		6		6	0%			

<sup>\*</sup>Full Time Equivalence



## 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.

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Target
Service: Provide Recruitment Services and Employment Processing				
% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonal)	35%	31%	37%	35%
Turnover Rate for calendar year ending December 31 (excluding Seasonal)	19%	17%		20%
Service: Employee Training Program  Hours of Safety Training for the training contract year ending May 31	36,232	34,258	31,231	7,323 *
Service: Manage Risk				
Lost time for Workers Comp for calendar year ending December 31	144 days	531 days		400 days
Number of Workers Comp injuries for calendar year ending December 31	69	57		6

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

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