



Human Resources

Mission:

The Human Resources (HR) Department is dedicated to maximizing the potential of the City's human assets. 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, 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 15 Department Goals by City Strategic Goal:

Strategic Goal: Government Services & Fiscal Health

- Evaluate, implement and go-live with a new Benefits Management System.
- Meet (exceed) our insurer's goal of having at least 80% of the staff trained on safety topics.
- Organize a Health and Wellness Fair for employees.
- Coordinate an Employment Law training class for City staff.
- Facilitate the completion of contract negotiations for annual salary changes for the Rio Rancho Police/Communications, Fire/Rescue and AFSCME unions.

FY14 Department Accomplishments by City Strategic Goal:

Strategic Goal: Government Services & Fiscal Health

- Enhanced the HR portion of the City's website to include position descriptions and salary schedules.
- Met (exceed) our insurer's goal of having at least 80% of the staff trained on safety topics.
- Worked with the City's Legal Department to develop Substance Use and Abuse Guidelines.
- Organized a Health and Wellness Fair for employees.
- Coordinated and assisted with the facilitation of a Hiring Manager training class for City staff.
- Facilitated the completion of contract negotiations for the Rio Rancho Police/Communications and AFSCME unions.

Fiscal
Year
2015

HUMAN RESOURCES
Performance Indicators

Goal: GOVERNMENT SERVICES

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and



Indicator	2012 Actual	2013 Actual	2014 Target	2015 Target
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Service: Provide Recruitment Services and Employment Processing

% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonals)	37%	33%	35%	35%
Turnover Rate for calendar year ending December 31 (excluding Seasonal)	14.6%	16%	20%	20%

Service: Employee Training Program

Hours of Safety Training for the training contract year ending May 31	31,231	40,874	7,558 *	7,558 *
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Service: Manage Risk

Lost time for Workers Comp for calendar year ending December 31	198 days	278 days	280	280
Number of Workers Comp injuries for calendar year ending December 31	37	65	60	60

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

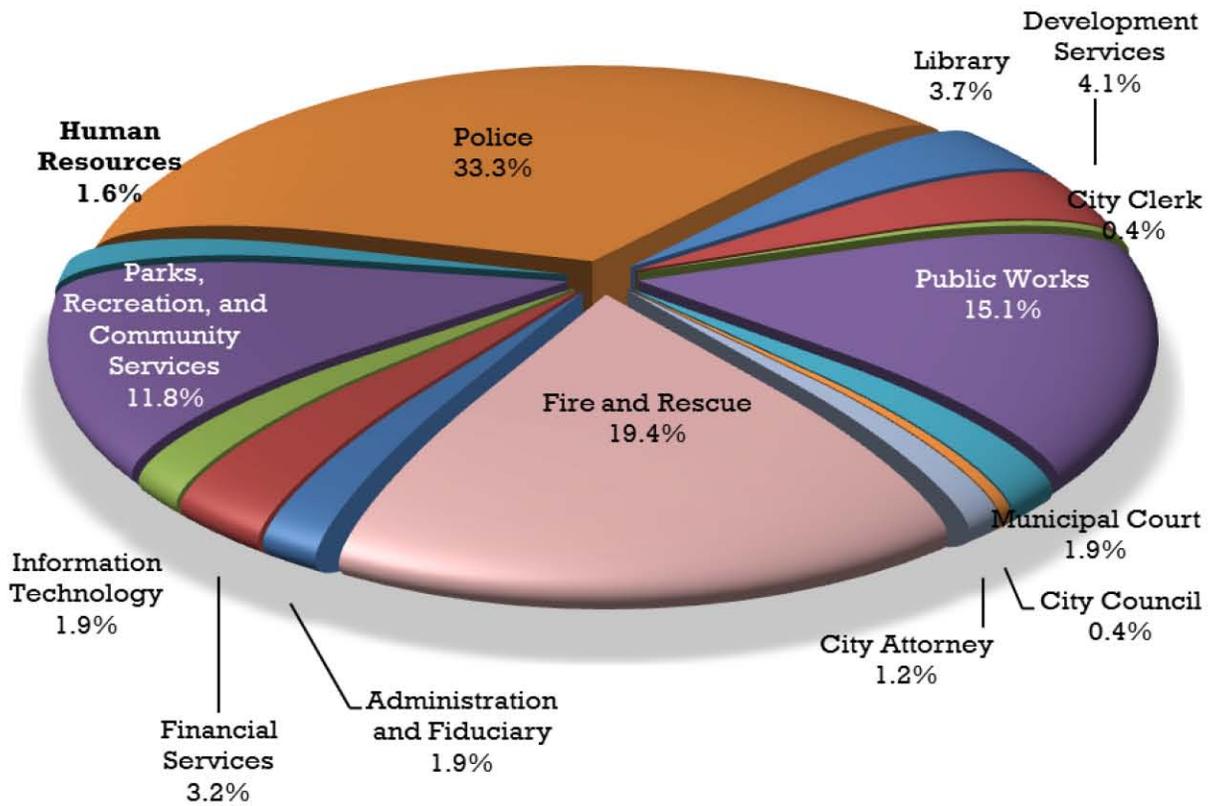
General Fund

Fiscal
Year
2015



Human Resources

Total Budget \$862,744



General Fund

Fiscal
Year
2015



Human Resources (2010)

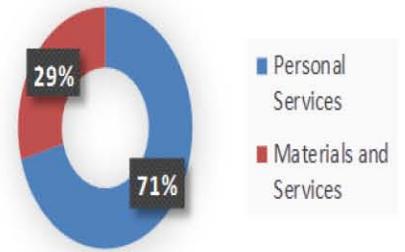
Percentage of General Fund

2%



Fiscal Year 2015 Budget

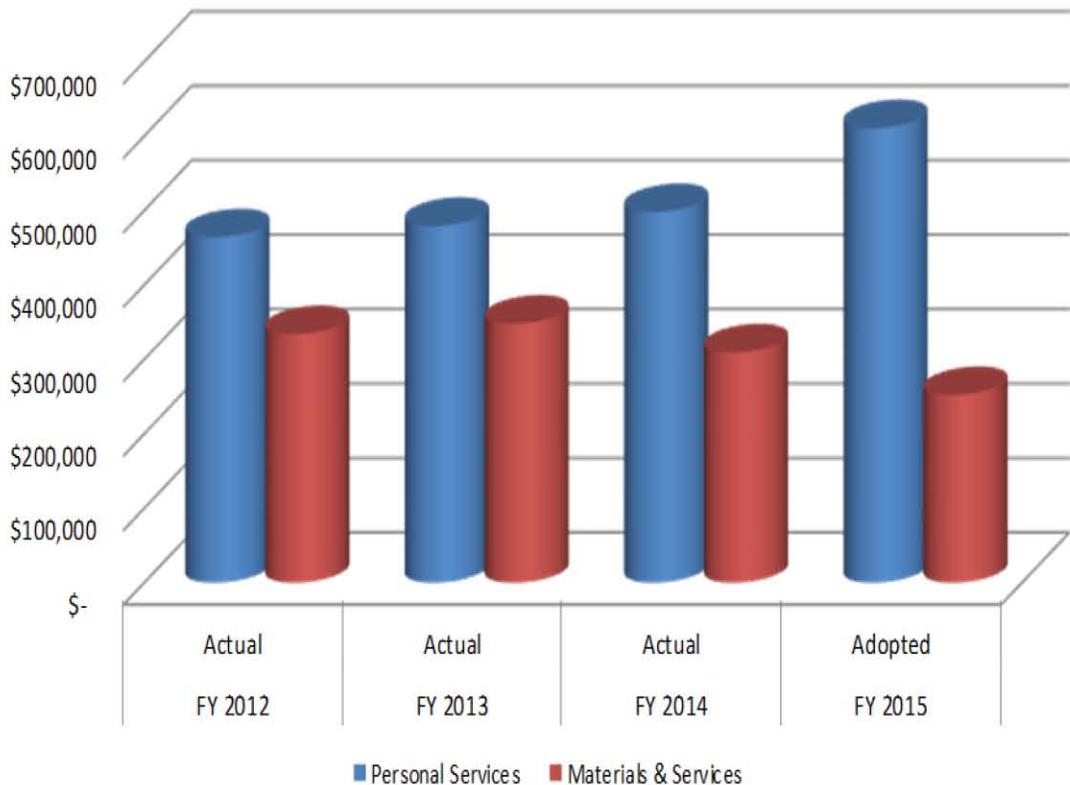
Personal Services	\$ 610,635
Materials and Services	252,109
Total	\$ 862,744



Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 463,877	\$ 479,347	\$ 497,938	\$ 610,635	23%
Materials & Services	333,985	348,065	309,431	252,109	-19%
Total	\$ 797,862	\$ 827,412	\$ 807,369	\$ 862,744	7%
Positions Approved*	6	6	6	7	17%

*Full Time Equivalence



General Fund