



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

FY17 Department Goals by City Strategic Goal:

Strategic Goal: Government Services & Fiscal Health

- Exceed NMSIF's goal of having at least 80% of employees meeting safety training hours.
- Continue Developing and start delivering new training initiatives for employees and management.
- Organize a Health and Wellness Fair for employees.
- Facilitate the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions.
- Complete Collective Bargaining Agreement (CBA) Negotiations with AFSCME.
- Initiate CBA negotiations with Police Union
- Complete comprehensive review of City Personnel Policies and Work Rules and implement changes
- Complete compensation study update and implementation.

FY 16 Department Accomplishments by City Strategic Goal:

Strategic Goal: Government Services & Fiscal Health

- Completed implementation of BeneTrac (benefits management system).
- Implemented high deductible health plan option for employees.
- Implemented Presbyterian Prime-free gym memberships-wellness initiative
- Exceeded NMSIF's goal of having at least 80% of employees meeting safety training hours.
- Developed new training initiatives for employees and management.
- Implemented new format for New Employee Orientation.
- Organized a Health and Wellness Fair for employees.
- Completed contract negotiations for annual salary changes for Police, Fire, and AFSCME unions.
- Initiated CBA negotiations with AFSCME.
- Initiated comprehensive review of City Personnel Policies and Work Rules.
- Implementation of Spanish Speaking Interpreter Program for City employees when assisting citizens/ customers.
- Initiated compensation study update.

Fiscal
Year

2017

HUMAN RESOURCES

Performance Indicators

INDICATORS

2014	2015	2016	2017
Actual	Actual	Target	Target



Service: Provide Recruitment Services and Employment Processing

% of positions filled from internal candidates for fiscal year ending June 30 (excluding Seasonals)	31%	37%	38%	38%
Turnover Rate for calendar year ending December 31 (excluding Seasonal)	16%	16%	17%	17%

Service: Employee Training Program

Hours of Safety Training for the training contract year ending May 31	40,874	24,600	7,682*	7,682*
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Service: Manage Risk

Lost time for Workers Comp for calendar year ending December 31	278 days	80 days	130	130
Number of Workers Comp injuries for calendar year ending December 31	65	50	78	78

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

General Fund

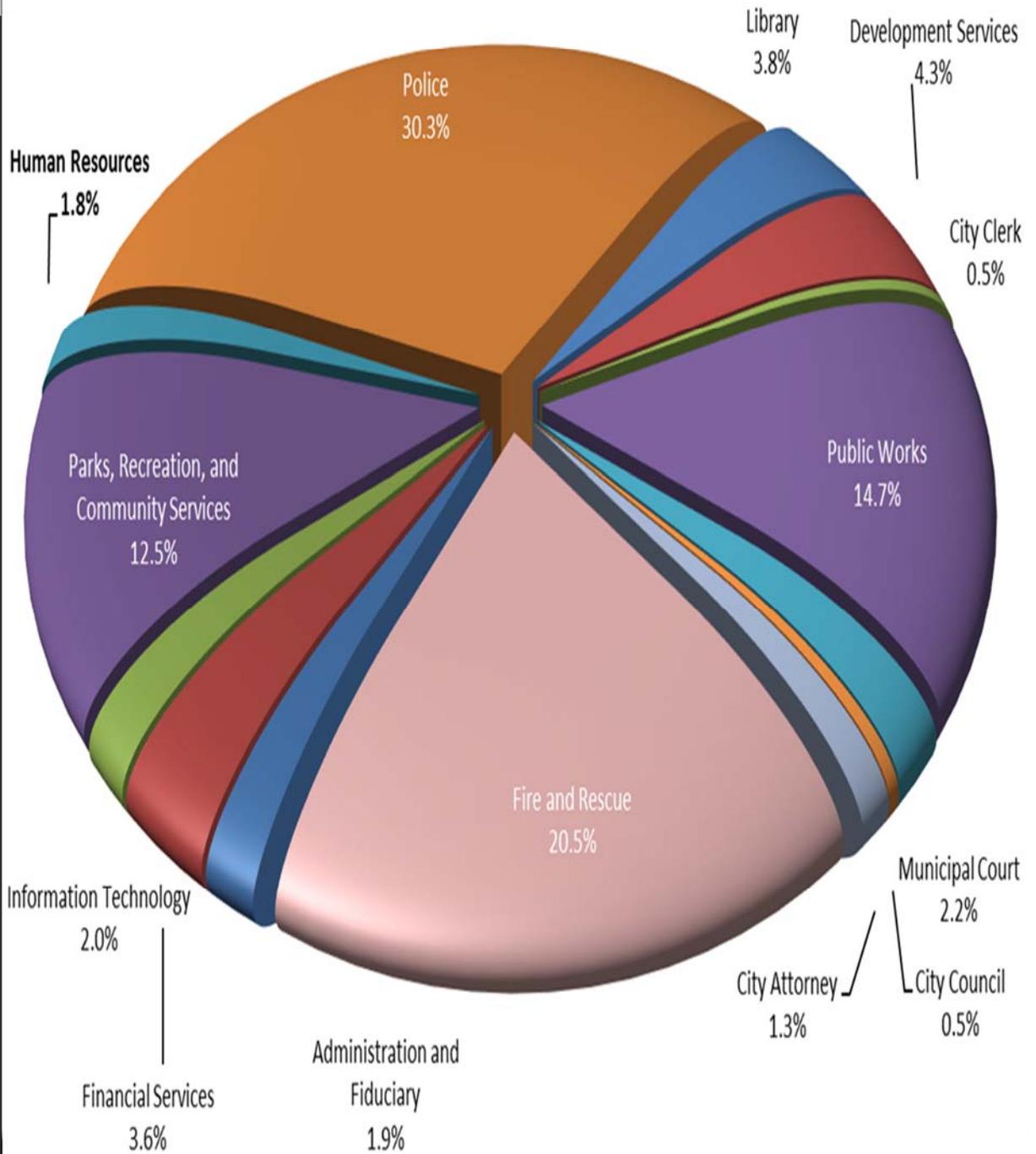
Fiscal
Year
2017



Human Resources

Total Budget \$969,798

General Fund



Fiscal
Year
2017



Human Resources (2010)

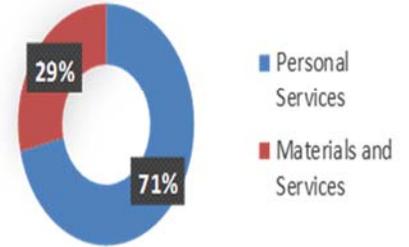
Percentage of General Fund

2%



Fiscal Year 2017 Budget

Personal Services	\$ 692,226
Materials and Services	<u>277,572</u>
Total	\$ 969,798

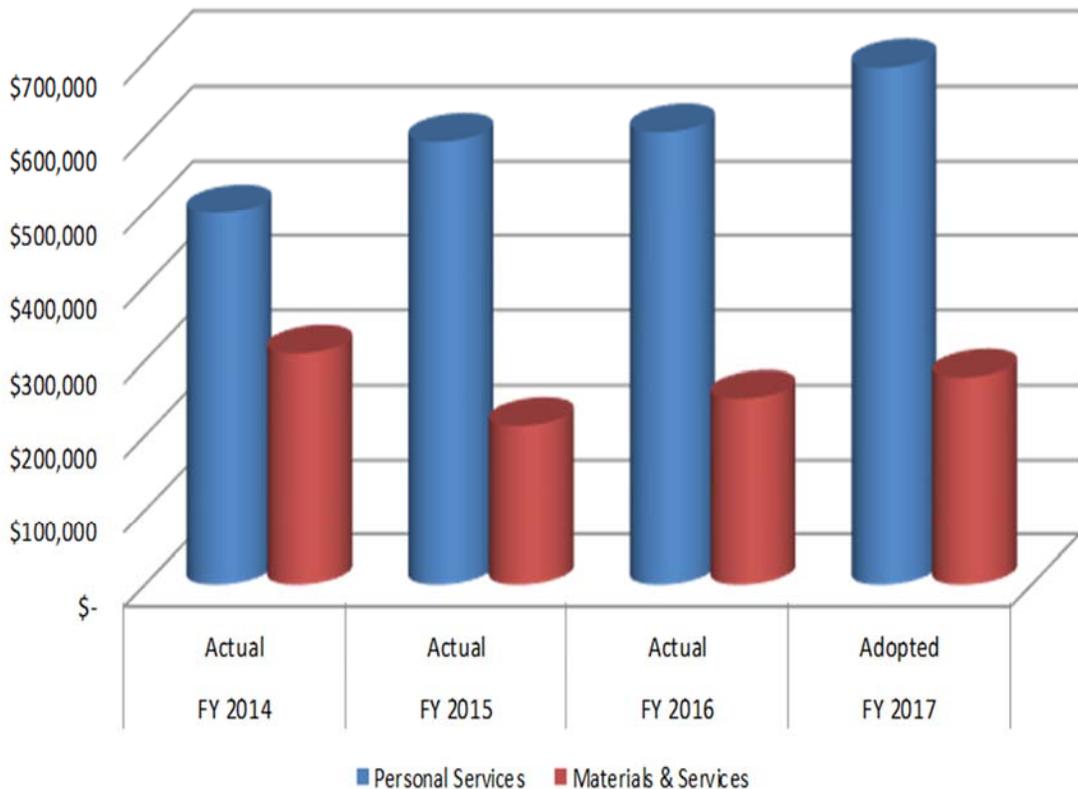


Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 497,938	\$ 593,735	\$ 606,371	\$ 692,226	14%
Materials & Services	309,431	213,289	249,361	277,572	11%
Total	\$ 807,369	\$ 807,024	\$ 855,732	\$ 969,798	13%

Positions Approved*	6	7	7	7	0%
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*Full Time Equivalence



General Fund