DEPARTMENT OF HUMAN RESOURCES

The Human Resources Department provides direct personnel services to all City employees and elected officials. The department consists of two divisions, Human Resources and Payroll/Benefits, and is currently staffed by six employees.

Human Resources Division

Provides full service functions including HR administration, classification development, education and training, employee assistance, labor relations, recruitment, retention, safety, Workers Compensation administration, youth worker programs and other related functions. Human Resources positions include a Director, HR Generalist, HR Representative and HR Administrative Coordinator. One vacant position exists, and will be filled in FY08/09.

Payroll/Benefits Division

Provides full service functions including wage and salary administration, payroll processing, administration of all employee benefit and retirement programs, and other related functions. Payroll/Benefits positions include an Administrator and a Payroll Technician.

Human Resources Department (2010)

Program Description:

Human Resources Department administers the classification and compensation, payroll processing, education and training, employee's assistance program (EAP), employee benefits, employee relations, employee safety, HR policies and work rules, labor relations for city unions, recruitment and retention, and the youth worker program.

Goals and Objectives:

QUALITY AND EXCELLENCE GOAL: Strive to improve overall effectiveness in all aspects of services and become a community of quality and excellence.

- OBJECTIVE: Partner with Quality New Mexico to develop process oriented measures that lead to achieving the initial Pinon award.
 - 1. Begin meeting series to review past submittal.
 - 2. Prepare new submittal.

WORKFORCE GOAL: Recruit and maintain high quality, motivated employees; promote continued training of employees; and, strive to provide a safe work environment.

- OBJECTIVE: Attract and retain qualified, motivated employees in an efficient and cost effective manner.
 - 1. Streamline hiring process.
 - 2. Expand recruiting resources.
 - 3. Prepare initial succession plan.
- OBJECTIVE: Ensure compliance with all applicable labor laws and provide a
 department work environment that is conducive to professionalism and high quality
 performance.
 - 1. Provide in-house training to Human Resource staff.
 - 2. Provide funding and opportunities for external training seminars for Human Resource staff.
 - 3. Distribute and train on Personnel Policies and Work Rules. Sexual Harassment and Conflict Resolution.
- OBJECTIVE: Promote continued training of city employees
 - 1. Provide meaningful training to supervisors on Family and Medical Leave, American's With Disabilities, union contracts, Worker's Compensation, Just Cause/Progressive Discipline, Accident Reporting, Sexual Harassment and Conflict Resolution.
 - 2. Prepare training needs assessment for city employees.
- OBJECTIVE: Provide a competitive and desirable compensation and benefits package.
 - 1. Implement and advertise revised AFSCME (American Federation of State, County and Municipal Employees), DPSA (Department Public Safety Association) and MC (Management Confidential) pay schedules.

2. Provide employee vision plan at no cost to City.

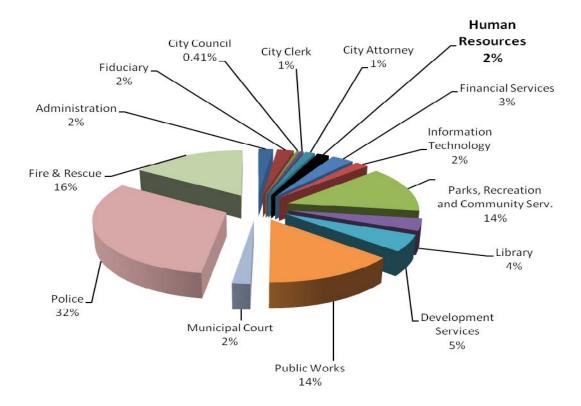
Performance Indicators:

- Achieve 99.9% accuracy rate in the issuance of payroll checks.
- 100% compliance with all Federal and State employment laws.

Prior Year Accomplishments:

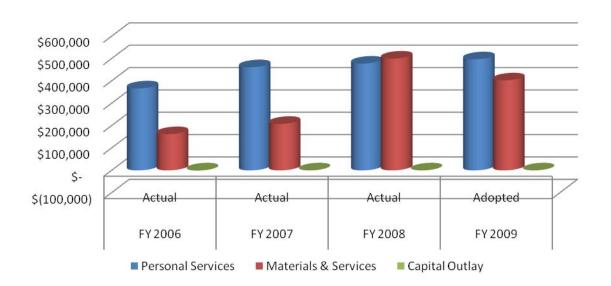
- Successfully implemented Retiree Healthcare providing City of Rio Rancho retirees healthcare benefits.
- Implemented employee identification badge system.

GENERAL FUND FISCAL YEAR 2009 HUMAN RESOURCES DEPARTMENT Total Budget \$899,490



| HUMAN RESOURCES Cost Center 101-2010 Expenditures | | | | | |
|---|----------------------------------|-----------------------|-----------------------|-----------------------|------------------|
| | FY 2006 Actual | FY 2007 Actual | FY 2008 Actual | FY 2009 Adopted | % Change |
| Personal Services Materials & Services Capital Outlay | \$ 366,861 161,998 (1,000) | \$ 461,418 207,994 | \$ 477,606 500,139 | \$ 496,936 402,554 | 4% -20% 0% |
| Total | \$ 527,859 | \$ 669,412 | \$ 977,745 | \$ 899,490 | -8% |
| Positions Approved* | 11.25 | 9 | 9 | 9 | 0% |

^{*}Full Time Equivalence



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