

## **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
- 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

### **FY18 Department Goals by City Strategic Goal**

#### **Strategic Goal: Organizational Vitality**

- Exceed NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continue developing and delivering training initiatives for employees, supervisors, and managers
- Implement online training platform
- Organize and deliver a Health and Wellness Fair for employees
- Organize and deliver a Safety Fair for City employees
- Facilitate the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Conduct and complete CBA Negotiations with Police Union
- Complete comprehensive review of City Personnel Policies and Work Rules and implement changes
- Implement target recruitment strategies for underutilization
- Updating application and onboarding process
- Formalize and implement performance evaluation process
- Execute RFP for benefits consultant

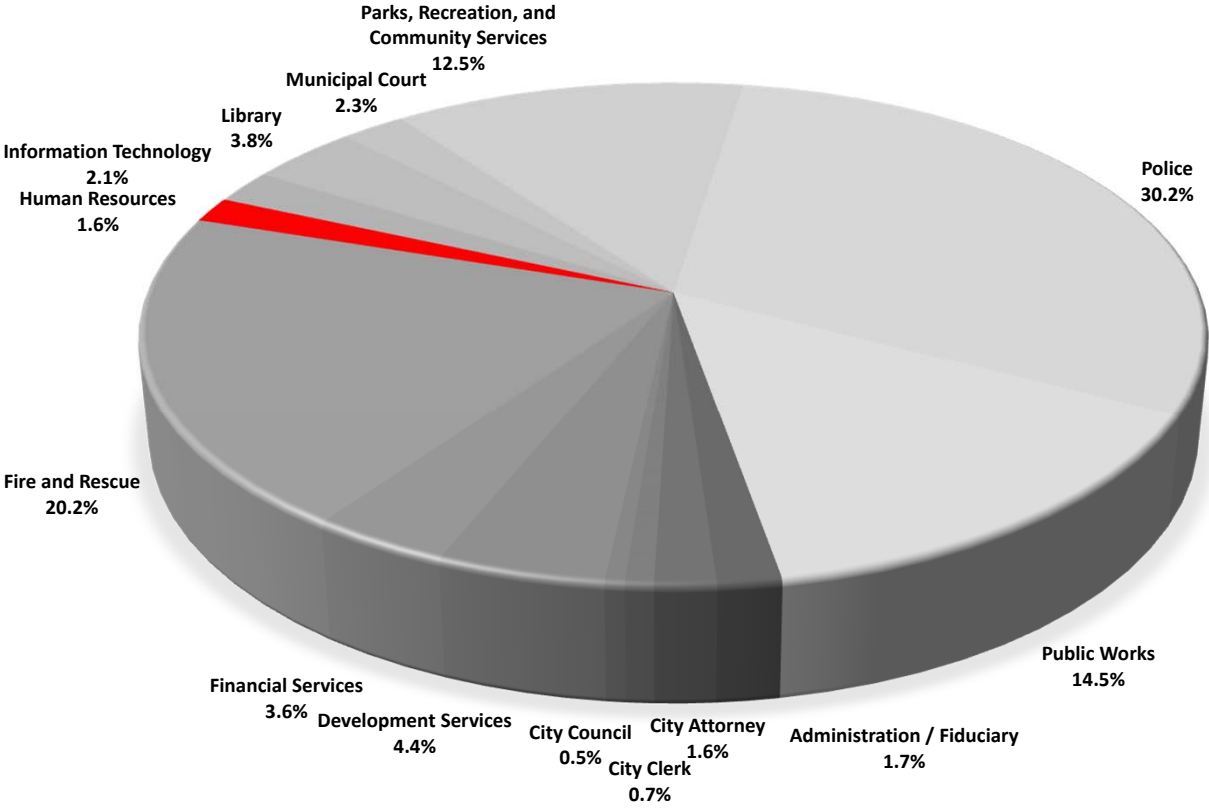
**FY17 Department Accomplishments by City Strategic Goal\***

**Strategic Goal: Government Services**

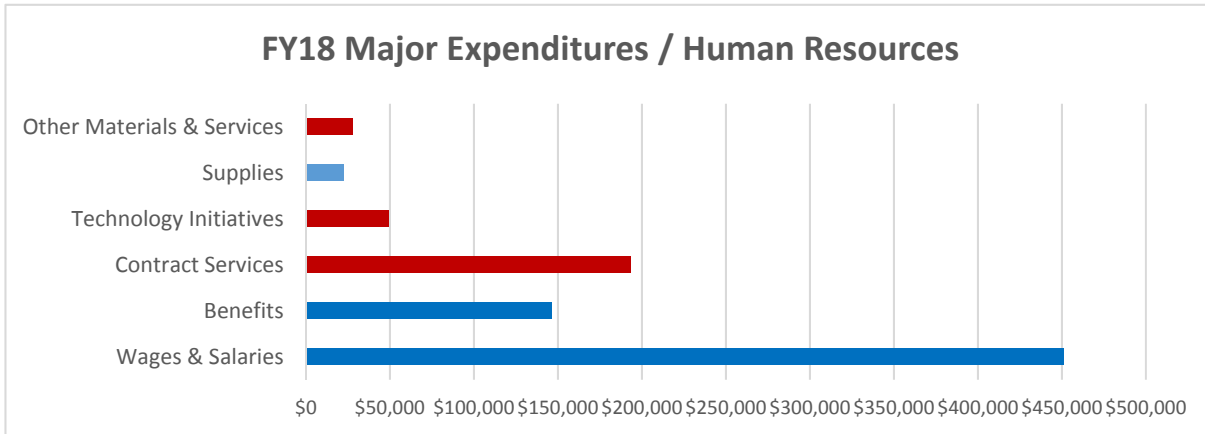
- Exceed NMSIF's goal of having at least 80% of employees meeting safety training hours
- Continue Developing and start delivering new training initiatives for employees and management
- Organize a Health and Wellness Fair for employees
- Facilitate the completion of contract negotiations for annual salary changes for Police, Fire, and AFSCME Unions
- Complete 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

*\*Strategic Plan updated in 2017. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY17 documents.*

**Human Resources**  
**FY18 Budget \$888,869**



## Human Resources (2610)



	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	<b>FY 2018 Adopted</b>	% Change
Personal Services	\$ 593,735	\$ 606,371	\$ 590,189	<b>\$ 596,790</b>	1%
Materials & Services	213,289	249,361	256,696	<b>292,079</b>	14%
<b>Total</b>	<b>\$ 807,024</b>	<b>\$ 855,732</b>	<b>\$ 846,885</b>	<b>\$ 888,869</b>	<b>5%</b>

Positions Approved*	7	7	7	<b>6</b>	<b>-14%</b>

\*Full Time Equivalent

