HUMAN RESOURCES

The Human Resources Department provides personnel management and employment services to the City of Albuquerque.

MISSION

To provide leadership in the management and development of quality employment services to the general public and city departments; effective personnel administration in compliance with City mandates and State and Federal laws; to provide for and encourage employee personal and professional development; to work to ensure employee equity; and to minimize City liability. HR will serve as a change agent for direction setting to meet demands placed on City departments by changing Community Desired Outcomes and available resources.

Key focuses are: equitable classification, competitive compensation and benefits programs; training and promotional opportunities for all employees; and dissemination, maintenance and interpretation of the Personnel Rules & Regulations to ensure consistency and compliance with the Merit System Ordinance.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	2,376	2,429	2,429	2,383	2,670	287
Operating	57,354	61,929	61,945	60,900	61,661	761
Capital	0	0	0	0	0	0
Transfers	100	290	290	258	259	1
TOTAL	59,830	64,648	64,664	63,541	64,590	1,049
TOTAL FULL TIME POSITIONS	36	34	34	34	33	(1)

BUDGET HIGHLIGHTS

The FY/12 approved General Fund budget of $2.2 million is $191 thousand, or 9.6%, more than the original FY/11 budget. One position, an HRIS coordinator in the HR administrative program, is deleted in FY/12 creating savings of $85 thousand. This reduction is offset by an increase in personnel costs for the restoration of funding for positions frozen during FY/11 and increased costs for employee benefits.

Risk Management Fund

The department's portion of the Risk Management Fund is budgeted at $2.1 million for FY/12. This is an increase of $641 thousand from the FY/11 original budget. Due to the increase in unemployment claims assessed against the City, claims and judgments are expected to increase by $600 thousand. Additional personnel costs account for the remainder of the increase in this fund.

Employee Insurance Fund

The Employee Insurance Fund decreases by $890 thousand or 1.5% from the original FY/11 budget appropriation. The approved budget for FY/12 is $60.3 million. The decrease is due mainly to a reduction in the cost of health insurance offset by an appropriation of $1.4 million for life insurance payments pending the establishment of an irrevocable trust fund. It should be noted that the Governmental Accounting Standards Board (GASB) now requires the City to report the liability for post employment life insurance benefits and the other employee benefit rate reflects necessary changes to capture the liability.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY BY FUND AND GOAL:						
GENERAL FUND 110						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Total Personnel Services - 110	1,855	1,983	1,987	1,987	2,174	187
RISK MANAGEMENT FUND 705						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Unemployment Compensation	1,271	1,398	1,398	1,581	2,006	425
Employee Equity	8	101	101	132	134	2
Total Unemployment Compensation - 705	1,279	1,499	1,499	1,713	2,140	427

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($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
EMPLOYEE INSURANCE FUND - 735						
GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS						
Insurances and Administration	56,549	61,019	61,031	59,694	60,136	442
Trfr from Fund 735 to Fund 110	147	147	147	147	140	(7)
Total Employee Insurance Fund - 735	56,696	61,166	61,178	59,841	60,276	435
TOTAL APPROPRIATIONS	59,830	64,648	64,664	63,541	64,590	1,049

REVENUE

The employee benefit rate increased to 18.5% for the FY/12 budget. Estimated revenue for insurance is $61.9 million, an increase of $5.3 million from the FY/11 original budget. The City of Albuquerque also has several Inter-Governmental Agreements (IGAs) to provide administrative services for insurance benefits. Each governmental entity reimburses the City for these services. The IGA group currently consists of Bernalillo County, City of Belen, Cochiti Lake Township, Middle Rio Grande Conservancy District, Sandoval County, Southern Sandoval County Arroyo Flood Control Authority, Town of Bernalillo, Town of Mountainair, Village of Bosque Farms, Village of Corrales, Village of Cuba, Village of Los Ranchos de Albuquerque, Village of San Ysidro, Village of Tijeras and the Town of Edgewood. Estimated revenues from IGAs are $115 thousand. Interest revenue and other miscellaneous income are estimated at $63 thousand.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Miscellaneous - 735	161	63	115	63	(52)
Intergovernmental - 735	150	115	115	115	0
Internal Service - 735	53,132	56,598	57,313	61,866	4,553

PERFORMANCE MEASURES

GOAL 8: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government is ethical, transparent, and responsive to its citizens. Every element of government contributes effectively to meeting public needs.

PROGRAM STRATEGY

UNEMPLOYMENT COMPENSATION - Administer the Federal and state mandated unemployment compensation program, so that employees are healthy and safe and that City assets are protected.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives					
Total Unemployment Claims	412	702	375	707	375
# of protestable claims	88	143	50	102	60
# of non-protestable claims	324	559	325	605	350
# of protestable claims ruled favorably	33	68	29	80	40
# of protestable claims ruled unfavorably	12	30	21	22	20
DESIRED COMMUNITY CONDITION - City assets are protected while responding fairly to inappropriate city actions					
$ value of potential liability ('000s)	$1,593	$966	$900	$650	$1,000
$ savings achieved from favorable decisions ('000s)	$151	$269	$147	$524	$200

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PERSONNEL SERVICES - Provide for the effective administration, employment, compensation, testing, insurance, and training of employees; promote cooperative labor/management agreements; investigate employee and customer complaints; and ensure compliance with federal, state, and local laws, Personnel Rules and Regulations, Merit System ordinance, and City Council resolutions and ordinances so that the work force is motivated, qualified, and contributing to the achievement of City goals.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Competent, well-trained, motivated, and empowered employees contribute to the achievement of city goals and objectives					
% of new hire turnover within the 1st year of employment	-	-	-	-	20%
80% of supervision receive Interviewing training annually	-	-	-	-	80%
Survey 75% of benchmark positions annually	-	-	-	-	75%
% of managers and supervisors annually receive training on EEO	-	-	-	-	95%
# candidates participating in entry-level and public safety promotional testing programs.	454	1,319	980	996	980
# public safety officials utilized and trained as Subject-Matter Experts (SMEs) to validate exams.	6	16	10	14	16
Public safety candidates' level of satisfaction with overall quality of promotional exams (5-pt Likert scale).	4.2	4.2	4.0	4.2	4.0
Subject-matter experts' level of confidence in job-relatedness of promotional exams developed (5-pt Likert scale).	4.3	4.2	4.0	4.2	4.0
# of employees with supervisory responsibilities	-	-	-	-	1,200
# of employees with departmental training responsibilities	-	-	-	-	200
# of employees with OSHA-required training requirements	-	-	-	-	7,300
# of employees requiring public/customer service training	-	-	-	-	7,300

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12
DESIRED COMMUNITY CONDITION - Departmental human and financial resources and fixed assets are managed efficiently and effectively					
85% of filled and vacant positions annually reviewed for compliance with Fair Labor Standard Act.	-	-	-	-	85%
City prevails on 90% of complaints filed against the City	-	-	-	-	90%
Increase annually the number of employees and dependents participating in Wellness initiatives.	-	-	-	-	1,000

PRIOR YEAR ACCOMPLISHMENTS

- Developed, validated and/or administered exams for the following:
  - 2010 Promotional Written Exam for the rank of AFD Commander
  - 2010 Promotional Exam for the rank of Captain
  - 2011 AFD Entrance Exam and Structured Oral Interview Process
  - 2011 APD Entrance Exam
  - 2011 AFD and APD Spanish/English Bilingual Exam

- Conducted the 2011 USERRA (Uniformed Services Employment and Re-employment Rights Act) "Extended" – "Original" 2009 APD Sergeant and Lieutenant Promotional Processes. These promotional processes were extended to APD officers, who were eligible to participate in the "Original" 2009 APD Sergeant and Lieutenant processes but were on active duty in the uniformed services.

- In March of 2011, the University of New Mexico Graduate School of Public Administration requested the City of Albuquerque to implement an internship program for its graduate students who have successfully completed a minimum of 24 credit hours of coursework (18 credit hours of core courses and 6 hours of concentration courses). The Human Resources Department received the CAO's approval for two City departments to participate. A Memorandum of Understanding (MOU) for the UNM internship is being drafted to provide UNM interns opportunities to work on special projects identified by two City departments on emerging policy issues and governmental best practices.

- Successfully negotiated a group medical contract decreasing the biweekly premium paid for approximately 3,000 City employees.

- Increased participation and average election amount for flexible spending accounts for upcoming fiscal year.

- Increased outreach services to employees for benefits by organizing more on site meetings.

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- Conducted a citywide Fair Labor Standards Act review of employee's FLSA status for grades E-13 through E-16, M-13 through M-16, I-6 through I-8, for compliance with Fair Labor Standards Act regarding exempt and non/exempt status. Approximately 813 employees have attended the FLSA sessions. Changes will be made if applicable once all questionnaires have been received and reviewed.

- Conducted a market survey which included 60 positions that were used as benchmarks with 12 comparable entities. Data results will be used to determine the City's key competitors, determine market trends and ensure any proposed revisions to the City's compensation program are appropriate given current and projected financial goals, business needs and business expectations and taking into consideration current economic constraints.

- Conducted an update and modification of City Rules and Regulations.

- Developed an Employment Division website on Sharepoint in order to ensure employment processes, forms and templates are standardized citywide.

- Created and implemented a pool for motor coach operators and sun van chauffeurs to streamline the hiring process.

- Developed guidelines and criteria for background checks for Boards and Commissions which were approved by the Director of Boards & Commissions.

- Created a process for individuals in layoff or ending physical layoff status for "placement preference" for vacant positions with the City of Albuquerque.

- Successfully opened negotiations for all seven (7) bargaining units. These negotiations took place over a three (3) month period and were negotiated towards financial and operational goals established by the City's administration. Although negotiations have not culminated in a settlement, the economic goals of the City have been met and the parties will continue to attempt to reach settlement in the coming months. These future negotiations will be limited in scope and time required.

- Re-established central training division within HR using a corporate university structure "Public Service University" in January 2011.