HUMAN RESOURCES
Compensation & Benefits

HUMAN RESOURCES - 230
EXPENDITURES BY CATEGORY:

	Actuals FY 2006	Actuals FY 2007	Estimated FY 2008	Budget FY 2009	% Var	Budget FY 2010	% Var
Salaries and Benefits	1,277,028	1,429,466	1,819,605	1,905,258	5%	1,905,258	0%
Operating Expense	140,205	151,363	187,253	415,298	122%	415,298	0%
Capital Expenditures	-	-	-	-	-	-	0%
Carryovers	23001	18,548	21,653	-	-100%	-	0%
PROG EXPENDITURES TOTAL	**1,440,234**	**1,599,377**	**2,028,512**	**2,320,556**	**14%**	**2,320,556**	**0%**
FUNDING SOURCE SUMMARY							
General Fund Contribution	1,440,234	1,599,377	2,028,512	2,320,556	18%	2,320,556	1%
PROG FUNDING SOURCE TOTAL	**1,440,234**	**1,599,377**	**2,028,512**	**2,320,556**	**18%**	**2,320,556**	**1%**
Authorized Full-time Equivalents	**19**	**25**	**25**	**29**	**16%**	**29**	**0%**

PURPOSE:

To provide Compensation, Benefits, and Training assistance on issues and problems challenging County employees.

SERVICES PROVIDED:

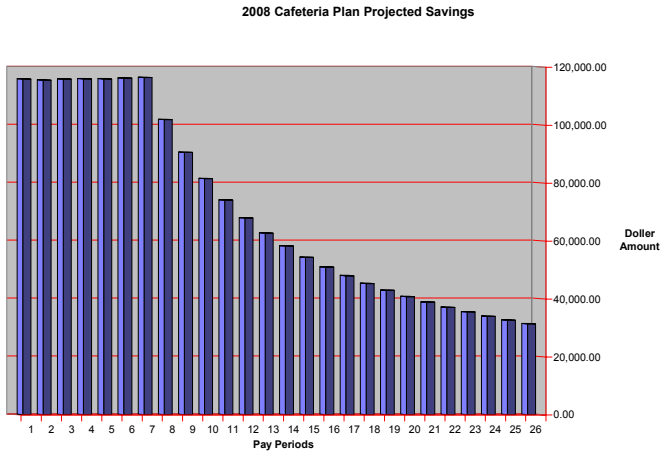
- To recruit and retain a talented workforce is essential to the provision of high quality services provided by Bernalillo County. The County's strategy for remaining competitive in the labor market includes both (direct) wages and (indirect) benefits. The County's compensation philosophy is to support the achievements of the organization's strategic goals and objectives by being competitive within comparable labor markets and internally equitable.
- Provide training programs to employees to improve skills, efficiency, moral, and overall ability to serve the public. Prudent investments such as training and educational assistance in the County's work force are key elements in improving the County's ability to achieve its mission and addressing the service demands by a diverse and growing population.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Updated approximately 90% of 500 job descriptions within the County compensation system. To be completed by December 2008.
- STEP Program - Bernalillo County has developed a three year program for future leaders starting in FY06/07. Selected employees will be placed through a year of educational classes, a year of project management, scenarios, and role plays, and finally one year in an apprentice position. Ten employees will graduate from the first class and there are seventeen employees in the second class.
- External Training - Bernalillo County has begun and will focus on offering an affordable training to agencies outside of Bernalillo County. Human Resources conducted seminars and classes for New Day Shelters, Valencia County, San Miguel County, Chavez County, and New Mexico Association of Counties.
- Internal Training – In Fiscal Year 2007/2008, Bernalillo County Human Resources ahs provided internal training for 525 County employees for an estimated savings of $105,000 to date.
- Implemented the Health and Wellness Pilot Program. Departments participating in the pilot program are: Parks and Recreation, Zoning, Environmental Health, Risk Management, the County Manager's Office, Public Information, and Human Resources.

Human Resources-Compensation & Benefits

- Cafeteria Plan Savings – As participation in the Cafeteria Plan benefits increase, savings to the FICA employment taxes paid by the County also increase.
- Feasibility study of implementing Wellness Program. The study will include the cost of the pilot the program



COUNTY GOAL: County government will strive to hire and retain a high quality workforce.

DEPARTMENTAL OBJECTIVES:

FY09

- Performance Management – Evaluate existing performance management process for individual employee performance. Make recommendations regarding changes to existing performance evaluation forms, performance criteria and other areas to improve the overall process.
- A new Performance Management tool is being developed by the Human Resources Information Systems Group. The new application will be web-based. The targeted deadline for completion is December 2008.
- Conduct performance evaluation history analysis to include identified criteria and areas of strengths and weaknesses.
- Automate market salary survey data to run instant reports and obtain a more comprehensive understanding of the overall market position of County jobs.
- Step Program Bernalillo County will develop future leaders by starting a three year program in FY 06/07. Selected employees will be placed through a year of educational classes, a year of project management, scenarios, role plays and finally one year in an apprentice position. This program will be implemented every year and a half in an effort to continually develop future leaders of Bernalillo County.
- External Training - Bernalillo County will continue a focus on offering affordable training to agencies outside of Bernalillo County.
- Electronic Distance Learning - During FY 08/09 Bernalillo County will continue to develop its future E-Learning capabilities. This will add benefit to the already offered classroom courses.
- Office Safety - New Course will also be developed in the areas of office safety, domestic violence in the workplace and mentoring just to name a few.
- Conduct an employment benefit survey.
- Provide link to Web-MD and related sites for employee access.
- Web page benefits rate display -Keep current rates displayed.
- Develop web-based newsletter (monthly and/ or quarterly).
- Feasibility study of implementing Wellness Program. The study will include the cost to pilot the program.
- Evaluation of the pilot Wellness Program and formulate a plan to implement the program on a county-wide basis.
- A 40-hour supervisor training course has been developed. The 40-hour block will be held quarterly. The purpose is to provide new supervisors, which were hired or promoted into a supervisory position, with the necessary training tools to enable them to be successful in their new role.

HUMAN RESOURCES DEPARTMENT
Labor Relations/Employment

PURPOSE:

Ordinance 1998-20 vests the Human Resources Department (HR) with administration of the personnel system; administers the Employment Relations Rules and Regulations, which support Ordinance 1998-20; and Administers Ordinance No. 273, the Bernalillo County Employee Relations Ordinance, and the collective bargaining agreements with the County.

SERVICES PROVIDED:

The department provides guidance and support pertaining to the entire range of activities concerning human resources at the County. Activities include discussion and policy development, initiation and administration of approved policies, practices, and procedures.
The Human Resources Department is committed to providing services to the County, its employees, and citizens in a fair, efficient and non-discriminatory manner. The department is also responsible for maintaining County compliance with employment laws.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

EMPLOYEE LABOR RELATIONS

CONTRACT NEGOTIATIONS: The Board of County Commissioners approved the following ratified contracts:

- Blue Collar agreed to a 5% wage increase; White Collar agreed to a 4% wage increase, AFSCME (MDC) agreed to a 7% wage increase; IAFF agreed to a 4% increase; and BCSDA agreed to a 4% wage increase. Non-represented received a four percent (4%) performance incentive increase.

Bernalillo County Recognized Bargaining Units:

- Bernalillo County Clerical and Technical Employees Local 2260 (White Collar)
- Bernalillo County Local 1461 (Blue Collar)
- International Association of Fire Fighters (IAFF)
- Bernalillo County Sheriff's Deputies Association Bernalillo County Deputy Sheriffs' Association.
- AFSCME Local 2499 (MDC)
- Updated the Drug and Alcohol Policy (September 2007)

EMPLOYMENT:

Human Resources continues with enhancements on both the Internet and Intranet web pages to make them more interactive and user-friendly. Additionally, detailed information is provided relative to the specific human resource sections: compensation, employment, training, benefits and labor-relations. The Human Resources web page has proven to be an effective on-line recruiting tool. This project is ongoing.

- Received over 18,000 employment applications
- Implemented new employee ID badge design for the County.

HRIS:

- Converted and implemented web-based HR/Payroll system first phase completed.
- Implemented new web based report writer. This project is on-going as reports are converted and developed.
- Implemented Disaster Recovery solution for the Human Resources and Finance Departments
- Maintaining nine major SQL databases (data management)
- Installed and implemented PDS (software with license) to retain active employee records (files scanned 70% completed) with remaining to be completed December 2008.
- Implemented SharePoint, a web-based information management tool.
- Implemented Management Self-Serve (MSS). This program makes on-line applications accessible to the departments after they have been screened by HR.
- Implemented Empath Self Serve (ESS). The purpose of the system for employees to view their information on-line.
- Online application upgrade from Classic ASP to ASP.NET FY07 (New technology)
- Online Application/Empath Database Integration FY07 (Will import application data to Empath Program without re-entering data.)
- SQL Server 2000 to SQL Server to 2005 database conversion FY08 (Microsoft upgrade)
- Redesign and enhance Human Resources' website.

County Goal: County Government will strive to hire and retain a high quality workforce.

PERFORMANCE DATA:

Performance Measures		Actual 2005-06	Actual 2006-07	Actual 2007-08	Projected 2008-09
Posted Vacancies		310	412	406	410
Employment Applications		8,084	13,687	18,353	23,859
Employment Testing	Drug Screens	404	1111	644	650
	Physicals	408	1103	640	650
Random Testing	Drug	15	25	33	40
	Alcohol	12	18	15	20

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

EMPLOYEE LABOR RELATIONS

(CONTRACT NEGOTIATIONS)
Contract negotiations will open fully in the spring of 2008 for the following contracts:

- AFSCME Local 2499 MDC, White Collar, and IAAF will be in negotiation summer of 2008.

EMPLOYMENT

- Implement electronic Personnel Action Forms (PAFs).

HRIS

- Job Application Kiosks in main County offices FY08 (These are satellite dedicated application site modules.)
- Create a Disaster Recovery Plan to protect all HR related computer hardware systems and software applications, that can be both tested and implemented in the event of a disaster.
- Development of the HRIS Standards and Procedures Manual.