



HUMAN RESOURCES

Compensation/Benefits/Training – 10CB

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.

COMPENSATION/BENEFITS/TRAINING 10CB EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	278,932	247,271	297,838	350,256	18%	353,206	1%
Office Expense	8,459	8,326	9,876	10,920	11%	10,920	0%
Operating Expense	100	110	-	250	0%	250	0%
Technical and Professional Expense	26,505	26,934	32,565	44,512	37%	44,512	0%
Carryovers	3,100	6,495	3,859	-	-100%	-	0%
PROG EXPENDITURES TOTAL	317,096	289,136	344,137	405,938	18%	408,888	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	317,096	289,136	344,137	405,938	18%	408,888	1%
PROG FUNDING SOURCE TOTAL	317,096	289,136	344,137	405,938	18%	408,888	1%

Authorized Full-time Equivalents	5	5	5	6	0%	6	0%
----------------------------------	---	---	---	---	----	---	----

Human Resources Compensation/Benefits/Training 10CB

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Updated approximately 75% of 500 job descriptions within the County compensation system. Developed 100 new job descriptions including 42 job descriptions for the Metropolitan Detention Center.
- STEP PROGRAM - Bernalillo County has developed a three year program for future leaders starting in FY 06/07. Selected employees will be placed through a year of educational classes, a year of project management, scenarios, and role plays and finally 1 year in an apprentice position. Eighteen (18) employees have been selected and will begin this program on June 10, 2006.
- OUTSIDE TRAINING - Bernalillo County has begun and will focus on offering affordable training to agencies outside of Bernalillo County. Human Resources conducted seminars and classes for New Day Shelters, Sandoval County Treasurer's Department and Department of Labor Workforce Connection of Central New Mexico. This training generated \$530 in revenue.
- INTERNAL TRAINING - In Fiscal Year 2005/2006, Bernalillo County Human Resources has provided internal training for 525 County employees for an estimated savings of \$105,000 to date.
- Cafeteria Plan Savings- As participation in the Cafeteria Plan benefits increase, savings to the FICA employment taxes paid by the County also increase.
- Implemented ICMA Retire Health Savings Program
- Conducted a survey with County employees to update address records in Fiscal Year 2005-06

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

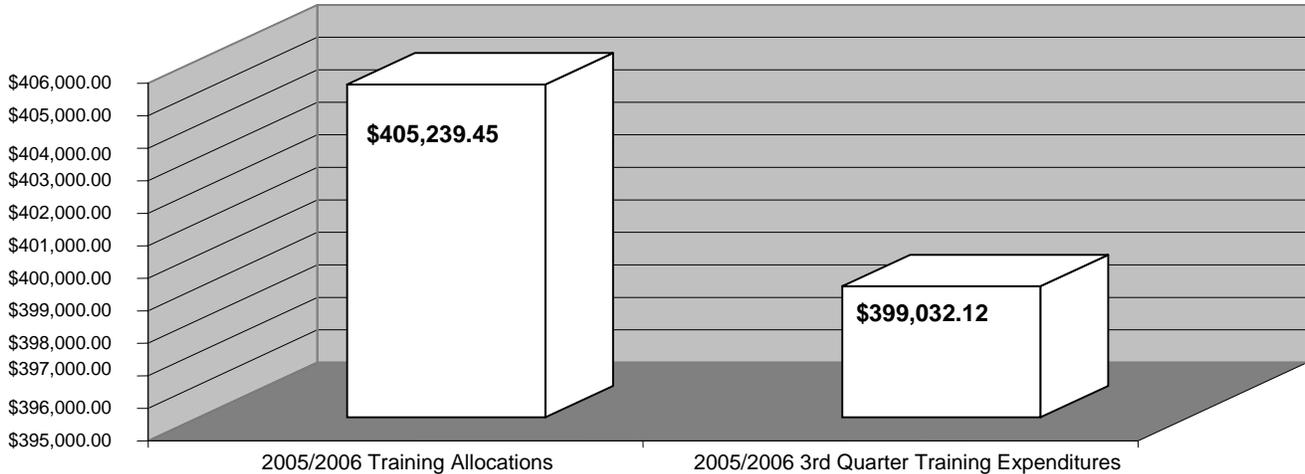
- Performance Management – Evaluate existing performance management process for individual employee performance. Make recommendations regarding changes to existing performance evaluation forms, performance criteria and other areas to improve the overall process.
- Conduct performance evaluation form history analysis to include actual completion of forms, other reports, trends, issues and problems.
- Automate market salary survey data to run instant reports and obtain a better 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 06/07 Bernalillo County will begin to develop its future E-Learning capabilities. This will be done to add benefit to the already offered classroom courses. Employees will be able to complete a course from their station and be tracked with tests and progress sheets.
- 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.

Human Resources Compensation/Benefits/Training 10CB

FY08

- 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.
- Conduct performance evaluation form history analysis to include actual completion of forms, other reports, trends, issues and problems.
- Automate market salary survey data to run instant reports and obtain a better 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 06/07 Bernalillo County will begin to develop future its E-Learning capabilities. This will be done to add benefit to the already offered classroom courses. Employees will be able to complete a course from their station and be tracked with tests and progress sheets.
- 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.
 - 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.

2005/2006 Training Expenditures vs. Allocations



PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Audits Completed	19	46	9	14	17
Vacant Positions Reclassified	15	13	54	65	77
Job Descriptions (New and Revised)	20	90	128	148	165
Salary Surveys	8	15	14	10	15



HUMAN RESOURCES DEPARTMENT

Labor Relations/Employment – 10LE

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.

LABOR RELATIONS/EMPLOYMENT – 10LE

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	580,547	802,391	979,190	841,224	-14%	849,566	1%
Office Expense	29,663	34,723	41,286	44,124	7%	44,124	0%
Operating Expense	3,310	6,729	10,090	4,280	-58%	4,280	0%
Technical and Professional Expense	16,137	31,438	46,388	63,794	38%	63,794	0%
Carryovers	27,601	40,118	19,142	-	-100%	-	0%
PROGRAM TOTALS	657,258	915,398	1,096,097	953,422	-13%	961,764	1%

FUNDING SOURCE SUMMARY

General Fund Contribution	657,258	915,398	1,096,097	953,422	-13%	961,764	1%
PROG FUNDING SOURCE TOTAL	657,258	915,398	1,096,097	953,422	-13%	961,764	1%

Authorized Full-time Equivalents	13	14	14	19	26%	19	0%
----------------------------------	----	----	----	----	-----	----	----

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

EMPLOYEE LABOR RELATIONS

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

- All collective bargaining units in Bernalillo County except for BCDSA agreed to the following: A Cost of Living Adjustment of a 3% increase to base wage. Nonrepresented received a three percent (3%) performance incentive increase.
- Health Insurance - the County agreed to contribute eighty percent (80%) of the monthly premium for those employees participating and the employee's

contribution is twenty percent (20%) of the premium. (BCDSA rejected offer)

- Dental Insurance – County's premium contribution is sixty percent (60%) and the employee's contribution is forty percent (40%). (BCDSA rejected offer)

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)

Human Resources Department Labor Relations / Employment – 10LE

- Bernalillo County Sheriff’s Deputies Association
Bernalillo County Deputy Sheriffs’ Association
agreed to a 4% Cost of Living increase.

EMPLOYMENT:

Human Resources continue with enhancements on both the Internet and Intranet web pages to make them more interactive. One of the primary objectives is to create interactive forms for countywide use. 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.

- Converted and implemented web based HR/Payroll system first phase completed.

- Implemented new web based report writer. This project is on going
- Installed and implemented PDS (software with license) to retain active employee records (files scanned 50% completed)
- Implemented Disaster Recovery solution for the Human Resources and Finance Departments
- Installed and maintaining 12 servers
- Maintaining nine major SQL databases (data management)
- Received over 7,500 employment applications
- Implemented SharePoint, a web based information management tool.

PERFORMANCE DATA:

Performance Measures		Actual 2004-05	Actual 2005-06	Projected 2006-07
Posted Vacancies		496	310	500
Employment Applications		5704	8,084	1,600
Employment Testing	Drug Screens	676	404	600
	Physicals	682	408	600
Random Testing	Drug	15	15	25
	Alcohol	15	12	18

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

EMPLOYEE LABOR RELATIONS

(CONTRACT NEGOTIATIONS)

Contract negotiations will open fully in the spring of 2006 for the following contracts:

- Bernalillo County Deputy Sheriffs’ Association FY07 & FY08
- Bernalillo County Local 1461 (Blue Collar)
- International Association of Fire Fighters (IAFF) Local 244. FY07 & FY08
- Bernalillo County Local 2260 (White Collar) Clerical and Technical Employees is in full negotiation FY07 & FY08
- AFSCME Local 1888 MDC is not currently recognized as a union with the County. The unit is in a meet and confer mode with the County.
- Update Drug & Alcohol Policy FY07
- Rewrite Educational Assistance Guidelines FY07

EMPLOYMENT

- Empath Self Service - The target is to system view employee information in Fiscal Year 2007.
- Empath Self Service Workflow FY08 (The is a PIF electronic form)
- Resume URL integration with Empath FY07. This integration will link contracts by tying number and description. This will also be done with the Employment Rules and Regulations.
- 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.)
- Job Application Kiosks in main County offices FY08 (These are satellite dedicated application site modules.)
- SQL Server 2000 to SQL Server to 2005 database conversion FY08 (Microsoft upgrade)
- Redesign and enhance Human Resources’ website Fiscal Year 2007.