

HUMAN RESOURCES DEPARTMENT

Strategic Business Plan

<i>Mission Statement</i>
<i>The Mission of the Human Resources Department is to provide Recruitment, Benefit, Labor Relations, Employee Performance Management, and Compliance Services to the Departments, so they can obtain and retain employees and allows them to accomplish their goals and objectives.</i>
<i>Issue Statements</i>
<p><u>Issue 1</u> - The ineffective use of technology, both internally for Human Resources and organizationally, if not properly addressed, will result in:</p> <ul style="list-style-type: none"> • Departments and employees not accessing available information • Increased customer service / response time • Increased data entry errors • Delayed processes • Decreased productivity • Increased gaps in skill level
<p><u>Issue 2</u> - The inconsistent application of city-wide Personnel policies, if not addressed, will result in:</p> <ul style="list-style-type: none"> • Increased in the reoccurrence of issues without resolution • Decreased management creditability • Increased employee turnover • Decreased department compliance • Decreased employee engagement
<p><u>Issue 3</u> - The continued lack of employee knowledge of utilization options of their healthcare benefits, if not addressed, will result in:</p> <ul style="list-style-type: none"> • Increased healthcare cost • Decreased benefit options • Increased sick leave usage with decreased department productivity • Negative impact to recruitment and retention
<p><u>Issue 4</u> - The continued inconsistencies with the city-wide hiring process, if not addressed, will result in:</p>

- Delayed hiring
- Loss of qualified candidates
- Ineffective use of managers' time
- Increased legal challenges
- Decreased employee moral/engagement
- Ineffective use of resources

Issue 5 - The continued reluctance of employees to seek assistance from Human Resources with personal and professional challenges, if not properly addressed, will result in:

- Noncompliant departments
- Decreased productivity
- Increased stress, healthcare costs, and leave utilization
- Legal challenges
- Decreased overall health and well-being of employees
- Potential for violence in the workplace
- Increased employee turnover

Issue 6 - The continued use of ineffective and untimely communication efforts, if not addressed, will result in:

- Increased customer service response time
- Misinformation and confusion
- Loss of productivity
- Loss of benefits and coverage
- Decreased knowledge
- Strained relationships

Issue 7 - The continued lack of perceived value of Human Resources training opportunities provided to departments, if not properly addressed, will result in:

- Workforce skill gaps
- Lack of employee engagement
- Noncompliant workforce
- Noncompetitive workforce

Strategic Results

Strategic Result 1 - City of Las Cruces Departments will effectively utilize Human Resource related technical resources as evidenced by:

- By 12/31/2018, 90% of applicable data will be accessible to end users through the City's personnel database
- By 12/31/2021, the use of applicant tracking software will be optimized by all Departments

Aligned with Issue Statements 1,4,5,6

Strategic Result 2 - City of Las Cruces Departments will participate in Human Resource compliance and professional development training opportunities as evidenced by:

- By 07/02/2018 a policy will be drafted and submitted outlining the reoccurrence for compliance training
- By 12/31/2018, 85% of employees will complete approved compliance training
- By 12/31/2018, Human Resources will develop training sessions and teach employees to navigate the following essential programs:
 - Employee Self-Serve (ESS)
 - Outlook
 - Intranet (share point)
 - MUNIS – Human Resources data
- By 12/31/2019, 90% of surveyed respondents are satisfied or highly satisfied that the professional development training opportunities improved their knowledge on the subject
- By 12/31/2020, 100% of supervisors will successfully complete approved compliance training
- By 12/31/2020, 100% of departments will receive training in the use of Microsoft Office 365

Aligned with Issue Statements 1, 2, 7

Strategic Results 3 – High Performance Organization

City of Las Cruces Departments, employees, and job applicants will experience effective communications from Human Resources, as evidenced by:

- Beginning in 2019, all Department employees will know what is expected of them and how they align and contribute to the goals of the Department as evidenced by their annual work plans and performance conversations being aligned with the Department Strategic Business Plan
- By 2019, 75% of City of Las Cruces Department and Agency partners will say they have a positive collaborative relationship with the Human Resources Department that assists them in furthering their mission
- By 2020, 80% of Board/Commission members will report that they receive the information they need to make informed decisions
- By 12/31/2019, Departments will have access to Human Resources social media communications

- By 12/31/2019, a monthly employee centered communication will be made available
- By 12/31/2019, 90% of surveyed respondents say Human Resources adequately communicates changes in City benefits
- By 12/31/2019, 90% of surveyed respondents say Human Resources provides information that is accurate and timely
- By 12/31/2021, 75% Certified Hiring Managers will directly communicate to applicants regarding their status in the hiring process

Aligned with Issue Statements 1,3,5,6

Strategic Result 4 - City of Las Cruces Hiring managers will experience consistent and expedient hiring processes throughout the organization as evidenced by:

- By 12/31/2019, 85% of hiring managers will be internally certified
- By 12/31/2021, 80% of positions will have offers made within 10 weeks after position requisition is received by Human Resources

Aligned with Issue Statements 1,2,4,5,6,7

Strategic Results 5 - The City of Las Cruces employees and their families will understand the benefits available to them through Employee Assistance Programs (EAP) as evidenced by:

- By 09/30/2018, employees will be surveyed regarding their knowledge and understanding of EAP services
- By 12/31/2018, EAP will have an interactive presence on the City's Share Point site
- By 12/31/2019, 100% of Departments will have received presentations regarding all EAP services available, and recurrences will be scheduled
- By 12/31/2019, 90% of employees surveyed will report that they understand the EAP services offered by the City

Aligned with Issue Statements 3,5,6,7

Strategic Result 6 - Employees of The City of Las Cruces will be active participants in their healthcare choices as evidenced by:

- By 07/01/2018, Human Resources will convene a healthcare committee of department representatives, and others, to review and address healthcare issues and trends
- By 09/01/2018, 90% of new employees that have selected benefits will be enrolled in *Blue Access®
- By 09/01/2018, 80% of employees that have selected benefits, and are Parks and Recreation Department wellness participants, will be enrolled in Blue Access®
- By 12/31/2019, 90% of employees that have selected benefits will be enrolled in Blue Access®
- By 12/31/2019 90% of employees surveyed will report that they are knowledgeable about their healthcare benefits

**Blue Access® is a website available from the City's current insurance provider, Blue Cross and Blue Shield of New Mexico, intended to assist employees in managing their healthcare benefits.*

Aligned with Issue Statements 1,3,5,6,7

Strategic Result 7 – (City Strategic Plan 3 “The City will offer internship, apprenticeships, and mentorship programs to the Community” (EDUC))

City of Las Cruces Departments will experience increased retention and productivity of employees as evidenced by:

- By 07/01/2019, 85% of Departments will have managers trained in coaching/mentoring
- By 12/31/2020, Departments and Human Resources will develop a quality of hire assessment to be completed by the hiring manager 18 months’ post-hire
- By 12/31/2020, Retention rates of employees with 5 years or less tenure will be increased by 40%
- By 12/31/2021, 80% of employees voluntarily leaving employment will complete an exit interview
- By 12/31/2023, Departments will develop a “stay interview” process to access the reason employees maintain employment with the City of Las Cruces

Aligned with Issue Statements 1,2,4,5,6,7

<i>Department Organization</i>	
1. Line of Business:	<i>Office of the Director</i>
	<ul style="list-style-type: none"> • Program: Administration
2. Line of Business:	<i>Employee Support</i>
	<ul style="list-style-type: none"> • Program: Benefits Program • Program: Learning and Development
3. Line of Business:	<i>Organizational Support</i>
	<ul style="list-style-type: none"> • Program: Employment Performance Management • Program: Information Management and Administrative Services • Program: Recruitment and Selection

<i>Lines of Business & Key Results</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide strategic planning, administrative, financial, communications and leadership services to Human Resource Department Employees and Executive Management so they can effectively contribute to the goals of the organization and the Human Resources Department.
Key Results	<ul style="list-style-type: none"> • 85% Departmental Strategic Results Achieved • 85% Departmental Operational Results Achieved • 75% Human Resources Data Audit Reviews Achieved 100% accuracy • 85% of Employees will have formalized employee development plans by July 31, 2019
<i>Line of Business: Employee Support</i>	
Purpose Statement	The purpose of the Employee Support line of business is to provide benefits and development services to City of Las Cruces Employees so they can increase their skills and actively contribute to an engaged workplace.
Key Results	<ul style="list-style-type: none"> • 80% survey respondents who are satisfied or highly satisfied with the training sessions they attended • By 12/31/2018, Human Resources will develop training sessions and teach employees to navigate the following essential programs: <ul style="list-style-type: none"> ○ Employee Self-Serve (ESS) ○ Outlook ○ Intranet (share point) ○ MUNIS – Human Resources Data • 80% Employees Enrolled in Voluntary Benefit Programs
<i>Line of Business: Organizational Support</i>	
Purpose Statement	The purpose of the Organizational Support line of business is to provide employment performance management, Human Resources information management, administrative, and recruitment and selection services to City of Las Cruces Departments so they can make informed and timely Human Resources management decisions regarding workforce recruitment and selection consistent with applicable policies and regulations.

Key Results	<ul style="list-style-type: none">• 75% surveyed employees who agree or strongly agree that they work in a compliant workplace• 90% MUNIS entry errors will be corrected in 14 days• 85% hiring process plans reviewed and responded to within 5 working days of receipt by Human Resources• 90% Human Resources administered test processes will be complete within 2 weeks of finalization of test and determination of applicant pool
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<i>Programs</i>	
<i>Line of Business: Office of the Director</i>	
Purpose Statement	The purpose of the Office of the Director line of business is to provide strategic planning, administrative, financial, communications and leadership services to Human Resources Department Employees and Executive Management so they can effectively contribute to the goals of the organization and the Human Resources Department.
<i>Program: Administration</i>	
Program Purpose Statement	The purpose of the Administration program is to provide strategic planning, administrative, financial, communications and leadership services to Human Resources Department Employees and Executive Management so they can effectively contribute to the goals of the organization and the Human Resources Department.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • 85% Departmental Strategic Results Achieved • 85% Departmental Operational Results Achieved • 75% Human Resources Data Audit Reviews Achieved 100% Accuracy • 85% of Employees will have formalized Employee Development Plans by July 31, 2019
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Surveys Completed • # Data Audit Reviews Completed • # Employee Development Plans Completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Surveys Requested • # Data Analysis Reviews Requested • # Employee Development Plans Requested
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program Expenditure Per Data Audit Review Completed
Program Services	<ul style="list-style-type: none"> • Budget Reports • Budgets • Competency Plans • Corrective Actions • Council Action Packets • Data Audit Reviews

	<ul style="list-style-type: none"> • Document Notarizations • Email Notifications • Email Responses • Employee Agreements • Employee Appraisals • Employee Development Plans • Employee Record Completions • Expenditure Approvals • Expenditure Reconciliations • Hiring • Internal Development Sessions • Meetings • New Employee Logs • Acquire Vendor Services • Requests for Proposals • Retained Records • Special Projects • Standard Operating Procedure Developments and Reviews • Succession Plans • Surveys • Telephone Responses • Terminations • Unemployment Hearings
Program Manager	Andre Moquin
Program Budget	

<i>Programs</i>	
<i>Line of Business: Employee Support</i>	
Purpose Statement	The purpose of the Employee Support line of business is to provide benefits and development services to City of Las Cruces Employees so they can increase their skills and actively contribute to an engaged workplace.
<i>Program: Benefits Program</i>	
Program Purpose Statement	The purpose of the Benefits Program is to provide health benefits, well-being, recognition, and rewards services to City of Las Cruces Employees, so they can actively contribute to an engaged workplace.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% Departments Utilizing Employee Rewards and Recognition Program • 80% Employees Enrolled in Voluntary Benefit Programs • 95% Family Medical Leave Eligible Responses Delivered Within 5 days of Reported Event • By 2020, 55% Employees receiving 5-year Service Awards
	<p>Outputs</p> <ul style="list-style-type: none"> • # Employees Enrolled in Medical Insurance • # 5-year Service Awards Received • # Family Medical Leave Applications Processed
	<p>Demands</p> <ul style="list-style-type: none"> • # Employees Eligible for Medical Insurance • # Employees with 5 years or Less Service • # Family Medical Leave Requests
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program Expenditure Per Employee Enrolled in Medical Insurance • \$ Program Expenditure per Employee Reaching 5 Years of Service Milestone
Program Services	<ul style="list-style-type: none"> • Benefit Training Information Sessions • Benefit Plan Enrollments • Claims Payments • Cobra Insurance Notifications • Employee Benefits System Set Ups • Employee Reward and Recognition Program Management • Family Medical Leave Act Review and Compliance

	<ul style="list-style-type: none"> • Mental Health Assessments • Mental Health Referrals • Premium Payments • Return to Work Documents and Releases • Sick Leave Bank Program Management • Substance Abuse Assessments and Referrals • Utilization Reviews • Years of service award luncheons • Years of service notifications
Program Manager	Celeste Martinez
Program Budget	

<i>Programs</i>	
<i>Line of Business: Employee Support</i>	
Purpose Statement	The purpose of the Employee Support line of business is to provide benefits and development services to City of Las Cruces Employees so they can increase their skills and actively contribute to an engaged workplace.
<i>Program: Learning and Development Program</i>	
Program Purpose Statement	The purpose of the Learning and Development program is to provide training services to City of Las Cruces Employees so they can increase technical skills and *policy awareness while engaging in a culture of personal and professional growth. <i>*HR CORE Compliance courses include applicable City policy training.</i>
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 90% of Outlook Basic Training Participants will see Increased Proficiency by 30% or more • By 7/31/2019, 60% of Managers will be Certified in the Hiring Process • 85% of Survey Respondents are satisfied or highly satisfied with the Training Sessions they attended • By 07/01/2019, 85% of Departments will have Managers trained in Coaching/Mentoring • By 12/31/2018, Human Resources will develop Training Sessions and teach employees to navigate the following essential programs: <ul style="list-style-type: none"> ○ Employee Self-Serve (ESS) ○ Outlook ○ Intranet (share point) ○ MUNIS – Human Resources data
	<p>Outputs</p> <ul style="list-style-type: none"> • # Hiring Manager Certification Training Sessions Delivered • # Training Surveys Completed
	<p>Demands</p> <ul style="list-style-type: none"> • # Hiring Managers Certification Training Sessions Requested • # Training Surveys Requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program Expenditure Per Survey Completed

<p>Program Services</p>	<ul style="list-style-type: none"> • Assessments: Behavioral, Computer Skill, Training Session Debriefs, Skill Needs, Gap Analysis • Benefits Training Sessions • Change Management Training Sessions • Coaching Training Sessions • Coaching/Counseling Sessions • CORE Human Resources Compliance Training Sessions: Americans with Disabilities Act (ADA), Customer Service, Drug and Alcohol Awareness, Ethics, Fair Labor Standard Act (FLSA), Family Medical Leave Act (FMLA), Harassment Prevention, Hiring and Selection, Performance Appraisal, and Performance Management • Hiring Process Certification Training Sessions • Leadership Program Sessions • Mentoring Program Sessions • Microsoft Office and Technology Training Sessions: Intranet-Share Point, OneDrive, OneNote, Outlook, Skype, Excel, Word, Computer Basics • MUNIS: Employee Self Service (ESS) Enrollment Set up and Attendance Tracking • New Hire Training Coordination, Scheduling, and Human Resources Training Sessions: ADA, Benefits, Customer Service, Drug and Alcohol Awareness, Ethics, and Harassment Prevention • Online Library CORE and Professional Development Training Sessions • Payroll Training Sessions • Performance Consulting Sessions • Process Improvement Training Sessions • Room Set up • Train the Trainer Sessions • Training Calendar Scheduling • Training Communications • Training Compliance Reports • Training Survey Results • Tuition Reimbursements
<p>Program Manager</p>	<p>Debbie Childress</p>
<p>Program Budget</p>	

<i>Programs</i>	
<i>Line of Business: Organizational Support</i>	
Purpose Statement	The purpose of the Organizational Support line of business is to provide employment performance management, Human Resources information management, administrative, and recruitment and selection services to City of Las Cruces Departments so they can make informed and timely Human Resources management decisions regarding workforce recruitment and selection consistent with applicable policies and regulations.
<i>Program: Employment Performance Management</i>	
Program Purpose Statement	The purpose of the Employment Performance Management program is to provide workforce and counseling support to the City of Las Cruces Employees so they can perform in accordance with applicable policies and regulations.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • *% increase in awareness of EAP services • 85% EAP counseling participants surveyed who indicate satisfaction or high satisfaction with their counseling session • 85% surveyed employees who agree or strongly agree that their workplace is one where policies are consistently and fairly applied <p><i>*Baseline needs to be Established</i></p>
	<p>Outputs</p> <ul style="list-style-type: none"> • # EAP Surveys Completed • # Employee Surveys Completed
	<p>Demands</p> <ul style="list-style-type: none"> • # EAP Surveys Requested • # Employee Surveys Requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program Expenditure Per Employee Surveyed
Program Services	<ul style="list-style-type: none"> • Affirmative Action Planning • ADA Consultations • Conflict Resolution • Coordination and Support for Boards and Committees

	<ul style="list-style-type: none"> • Data Point Calculations • Discipline Consultations • Drug and Alcohol Awareness Training Sessions • Drug and Alcohol Test Consultations • Drug Free Workplace Act Education • EEO 4 Report • EAP Surveys • EAP Information Sessions • Equal Employment Opportunity Commission (EEOC) Responses • Financial Counseling • Health and Wellness Counseling • Investigation Findings • Mediation Sessions • Policy Interpretations • Prescribe Follow-up, Testing, and Aftercare • Reporting • Return to Work/Fitness for Duty • Stress Management Counseling • Transition Planning • Treatment Recommendations
Program Manager	Gail Estell and Lisa Womack
Program Budget	

<i>Programs</i>	
<i>Line of Business: Organizational Support</i>	
Purpose Statement	The purpose of the Organizational Support line of business is to provide employment performance management, Human Resources information management, administrative, and recruitment and selection services to City of Las Cruces Departments so they can make informed and timely Human Resources management decisions regarding workforce recruitment and selection consistent with applicable policies and regulations.
<i>Program: Information Management and Administrative Services</i>	
Program Purpose Statement	The purpose of the Information Management and Administrative Services program is to provide data information, maintenance, and administrative services to the City of Las Cruces Departments so they can make informed and timely Human Resources management decisions regarding applicants and the current workforce.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • *% decrease in payroll corrections • *% decrease in time from personnel action request to approvals • *% MUNIS entry errors will be corrected in 14 days • By 12/31/2018, 90% of applicable data will be accessible to end users through the City's personnel database <p><i>*Baseline needs to be Established</i></p>
	<p>Outputs</p> <ul style="list-style-type: none"> • # Payroll Corrections Completed • # Personnel Actions Processed
	<p>Demands</p> <ul style="list-style-type: none"> • # Payroll Check Corrections Requested • # Personnel Actions Requested
	<p>Efficiencies</p> <ul style="list-style-type: none"> • \$ Program Expenditure Per Personnel Action Request
Program Services	<ul style="list-style-type: none"> • Completed Exit Interviews • Completed Investigations and Findings • Contract and Policy Interpretations • Data and Records Management, Tracking, and Reporting • Data Point Calculations

	<ul style="list-style-type: none"> • Employee Statistics • Job Classifications and Maintenance • Leave Rollover and Adjustments • Legal Compliance and Reporting • Miscellaneous Payroll Payments • Negotiated Labor Contracts • Paychecks • Payroll Corrections • Payroll Deduction Maintenance • Performance Consultations • Personnel Action Review, Processing, and Reporting • Position Control Maintenance and Reporting • Processed Personnel Actions • Random Drug Test Lists • Responses to Records Requests • Salary Changes • Salary Equity Reviews • Salary Projections • Shift Bids • State and Federal Hiring Reports • Systems Configuration, Implementation, and Maintenance • Workforce Management
Program Manager	Jo Richards
Program Budget	

<i>Programs</i>	
<i>Line of Business: Organizational Support</i>	
Purpose Statement	The purpose of the Organizational Support line of business is to provide employment performance management, Human Resources information management, administrative, and recruitment and selection services to City of Las Cruces Departments so they can make informed and timely human resources management decisions regarding workforce recruitment and selection consistent with applicable policies and regulations.
<i>Program: Recruitment and Selection</i>	
Program Purpose Statement	The purpose of the Recruitment and Selection program is to provide hiring, facilitation, and consultation support services to the City of Las Cruces Departments, so they can employ the most qualified candidates.
Family of Measures	<p>Results</p> <ul style="list-style-type: none"> • 85% hiring process plans reviewed and responded to within 5 working days of receipt by Human Resources • 90% Human Resources administered test processes will be complete within 2 weeks of determining the applicant pool • 80% electronic personnel actions reviewed and approved within 5 days • By 12/31/2021, the use of applicant tracking software will be optimized by all Departments • By 12/31/2021, 75% Certified Hiring Managers will directly communicate to applicants regarding their status in the hiring process • By 12/31/2021, 80% of positions will have offers made within 10 weeks after position requisition is received by Human Resources
	<p>Outputs</p> <ul style="list-style-type: none"> • # Hiring Process Plans Reviewed • # Applicant Tests Completed • # Hiring Personnel Actions Reviews Completed • # of Positions Filled Within 10 weeks of Requisition Received in Human Resources
	<p>Demands</p> <ul style="list-style-type: none"> • # Hiring Process Plans Received • # Applicant Tests Requested • # Hiring Personnel Actions Received

	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program Expenditure Per New Hire
Program Services	<ul style="list-style-type: none"> • Applicant Responses • Applicant Tests • Background Checks • Classification Studies • Compensation Studies • Department of Transportation Notifications • Driver's License Verifications • Drug Tests • Exam Scoring and Notifications • Hiring Process Reviews and Recommendations • Hiring Process Status Updates • I-9 Processing • Job Posting Distribution and Notifications • New Hire In-Processing Status and Sessions • New Hire Notifications • Offer Letters • Position Audits • Position Reclassification Reviews • Proctored Exams • Salary Surveys and Responses
Program Manager	Jo Richards
Program Budget	