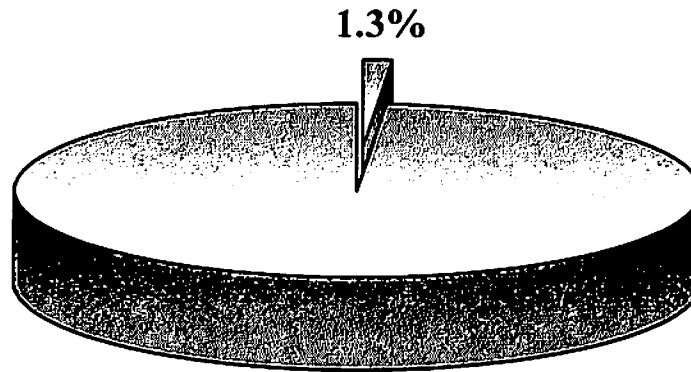


**CITY OF COMMERCE CITY
ANNUAL BUDGET**

2010 Human Resources



	2010 <u>Budget</u>		2011 <u>Plan</u>
Administration	\$ 655,967	\$	659,710
Organizational Development	\$ 44,700	\$	44,700
Total	\$ 700,667	\$	704,410

CITY OF COMMERCE CITY ANNUAL BUDGET

DEPARTMENT: Human Resources

DESCRIPTION

In today's competitive marketplace, pay and benefits are not enough to keep quality employees. According to a research study intrinsic rewards such as the challenge of the job, the vision and capability of the company's leadership, and the opportunities to grow and learn, have a more significant impact on retention than organizations think. The Human Resources Department is a strategic partner responsible for preparing and adapting the organization for the fluid transition through change.

Comprehensive services includes the following:

Human Resources planning, budgeting, allocating and utilizing resources effectively; continuously searching for proactive ways to improve and evolve the organization; administering the recruitment and pre-employment process for new hire selection; active in employee and labor relations, communication, and organizational health; administers the performance appraisal and review systems; full gamut of employee services; creation and marketing of H.R. programs and services; review and implementation of multi-option benefit plans (Health, Dental, Vision, Pre-Paid Legal, EAP, 401, 457, COBRA/HIPAA, FMLA, STD, LTD, Flex, Workers' Compensation, Wellness Program, Continual Education Administration); internal and external customer service to create a unified, involved and informed community/employee population.

In 2008 and 2009 the Department has multiple resources and hours allocated to the implementation of a new software system for Human Resources and Finance.

DEMAND INDICATORS

	<u>ACTUAL 2008</u>	<u>ESTIMATED 2009</u>	<u>PROJECTED 2010</u>	<u>PROJECTED 2011</u>
City Employees – FT plus PT/Limited Term	334/283	339/291	339/291	339/291
Employee Turnover - Voluntary	11%	2%	2.5%	5%
Employee Turnover - Involuntary	2.9%	2%	2%	2%
Personnel Actions	25	15	15	10
Number of Services Offered by H.R.	30	30	30	30

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

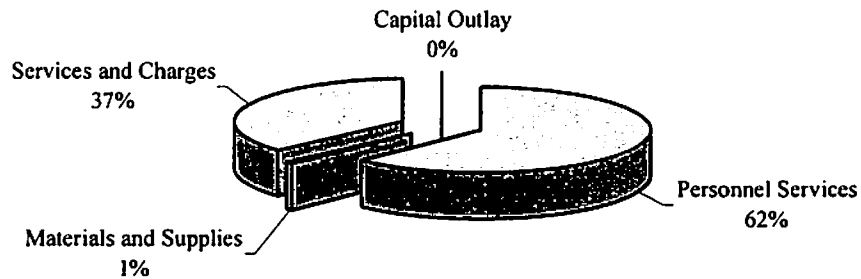
Department:

Human Resources

Department Expenditure Summary

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
Personnel Services	\$ 391,471	\$ 425,556	\$ 438,405	\$ 438,405
Materials and Supplies	\$ 2,812	\$ 5,550	\$ 5,300	\$ 5,300
Services and Charges	\$ 258,777	\$ 257,821	\$ 256,962	\$ 260,705
Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 653,060	\$ 688,927	\$ 700,667	\$ 704,410

2010 Budget Department Expenditures



Department Fund Resources

	2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
General Fund Revenues	\$ 208,979	\$ 688,927	\$ 700,667	\$ 704,410
Transfers From Sales & Use Tax Fund	\$ 444,081	\$ -	\$ -	\$ -
TOTAL:	\$ 653,060	\$ 688,927	\$ 700,667	\$ 704,410

Total FTE

2008 <u>Actual</u>	2009 <u>Adopted</u>	2010 <u>Budget</u>	2011 <u>Plan</u>
6.00	6.00	6.00	6.00

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Human Resources

DESCRIPTION

Under the administrative direction of the Director of Human Resources, the Human Resources Department is positioned to be a strategic partner with the City's departments, managers, employees and citizens. The department provides a wide range of services to include planning, budgeting, allocating and utilizing resources effectively, continuously searching for proactive ways to improve and evolve the organization, administer the recruitment and pre-employment process for new hire selection, active in employee and labor relations, communication, and organizational health, administers the performance appraisal and review systems, full gamut of employee services, creation and marketing of H.R. programs and services, review and implementation of multi-option benefit plans, (Health, Dental, Vision, EAP, 401, 457, COBRA/HIPAA, FMLA, STD, LTD, Flex, Workers' compensation, Wellness program, Continual Education administration) training, internal and external customer service to create a unified, involved and informed community/employee. Human Resources has the primary responsibility for ensuring the City meets Federal, State and Local Laws, the identification and administration of the comprehensive employee benefits plans, Americans with Disabilities Act coordination and employee relations.

OBJECTIVES

- Utilize enhanced information and communication technologies to create a unified, involved and informed community:
 - Continually evaluate and improve the systems in place to communicate job openings and abilities to submit resume'/application on line
 - Provide resources for the community/ applicants on issues that could enhance career opportunities- GED resources and Adams County One Stop Career Center
 - Continually mentor and coach the interns from local Colleges and attend local job fairs
- Develop relationships between the city, citizens and businesses to foster a relationship of trust and respect:
 - Assist with providing information as requested for salary surveys and job duties
 - Provide citizens with excellent customer service when they inquire about any of the services that the City may provide
 - Provide assistance in directing citizens to the correct organization if the city was not able to meet their needs
- Awareness and appreciation of Diversity:
 - Provide continual training for employees on diversity issues
 - Administer and update the Equal Employment Opportunity Plan (EEOP)
- Recruit and retain quality staff
 - Continually monitor the pre-employment screening process
 - Comparing essential job functions to the candidates qualifications
 - Cross-functional interview panels
 - Multiple interviews
 - Background, CBI, pre-employment drug screens
 - Continually provide a quality orientation on the City's policies and procedures
 - Continually educate and review of trends, updates, legal issues, policies and procedures
 - Continually review of the scope and economics of providing a rich benefit package
 - Continually strive to create and provide services and events that enrich "employment life" (Benefits Fair, Education Fair, EAP, Wellness Program)

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Human Resources

OBJECTIVES (cont.)

- Create a continuous learning environment:
 - Provide timely and effective training on issues, trends and factors that impact the diverse ranges of employees and job needs
 - Research adult learning techniques and provide diverse methods and utilize different instructors/resources
- Integration of values throughout the organization:
 - Be role models for the values
- Manage financial resources responsibly:
 - Research and utilize the best tool for the task
 - Recycle paper and office supplies
 - Content management
- Manage infrastructure and equipment responsibly:
 - Perform employee ergonomic evaluations and train employee on proper body mechanics
 - Utilize facilities for training and employee meetings
- Provide innovative communications solutions – open Communications:
 - Utilize e-mails as a tool to document when appropriate
 - Provide face-to-face communication as often as possible to increase visibility of H.R. and eliminate communication barriers
 - Participate in the Employee Newsletter
 - Benefit statements
 - Timely exchange of information or response to inquires, provide follow up to ensure needs are met
- Provide enlightened and proactive leadership:
 - Hold consistent H.R. meetings to discuss current issues in the industry and/or internal issues and provide a decimation of information to leadership in the organization
 - Be responsive to the needs of the organization
 - Meet with department directors to work with them as a resource to solve current issues
- Continuously improve and evolve organization:
 - Review and update the H.R. Mission and Goals annually
 - 2008 applied and received Cost Containment Certification with the Department of Labor
 - Actively practice the H.R. Mission
 - Analysis and recommendations
 - Quality control
 - Research and produce proactive products
- Allocate and utilize resources effectively:
 - Prudent decisions
 - Viewing the organization as a whole not just from the H.R. department or the department with which we are working
- Eliminate boundaries between departments to achieve mutual support:
 - Continually strive and encourage an environment of security, trust, and confidentiality
 - Actively participate on cross-functional teams for development of processes and policies
 - Open communications
 - Being visible

CITY OF COMMERCE CITY ANNUAL BUDGET

PROGRAM: Administration
DEPARTMENT: Human Resources

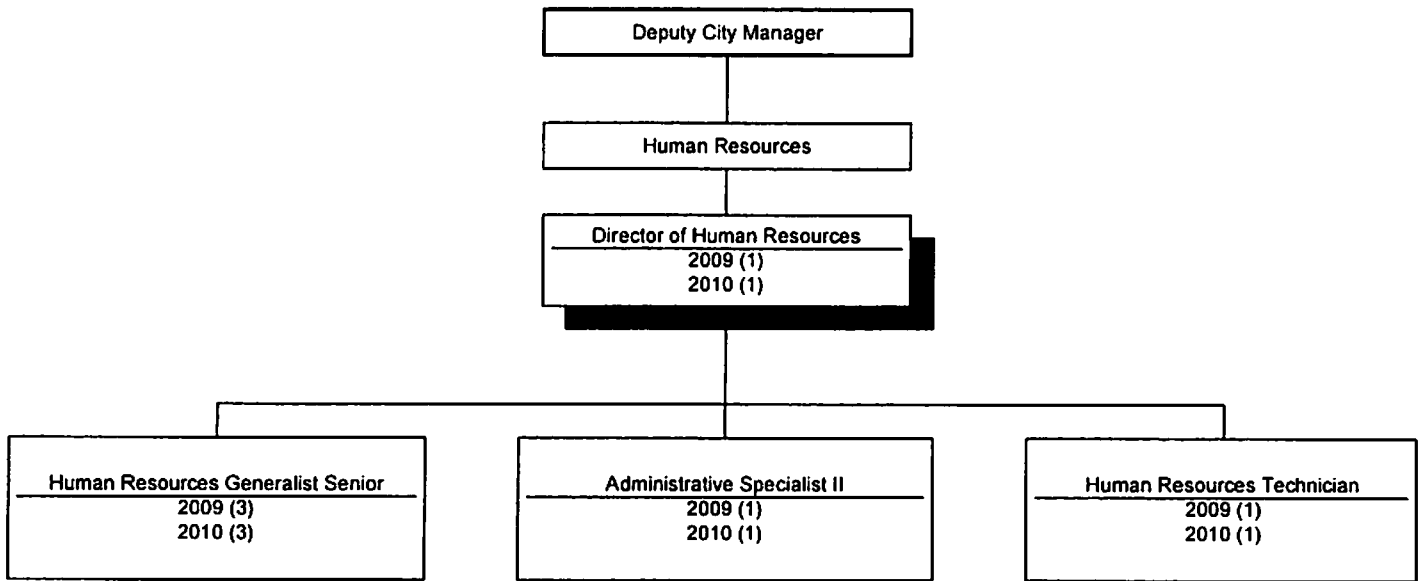
CORE BUSINESS SERVICES

- Retention and recruitment of qualified employees
- Employee Relations
- Employee training and continued education
- Benefit management
- Employee orientation
- Maintain employee records
- Investigation and inquires
- Succession Planning
- Compensation Management
- Legal Mandate Compliance- ADA, EEO, FMLA, FLSA, HIPPA
- Performance Management Systems
- Policies and Procedures
- Workers Compensation and Safety Management
- Employee Health
- Compliance to Federal, State and local laws

PROGRAM SERVICE LEVELS

	ACTUAL <u>2008</u>	ESTIMATED <u>2009</u>	PROJECTED <u>2010</u>	PROJECTED <u>2011</u>
Turnaround Time for Open Positions (Work Days)	30	30	30	30
Hours of City Sponsored Training	3,800	2,000	2,500	3,000
Number of Recruitments	77	120	115	125
Number of Applications Processed	3,880	3,900	4,000	3,900
Number of Employees per H.R. staff (Based on W-2's for year)	200	203	210	205
Workers' Compensation Claims	70	65	60	60
Number of Surveys	30	20	20	20
Number of Claims Filed by Employees	20	15	15	12
Internal Investigations	20	17	15	17
Employee Lawsuits Filed	1	2	2	2
Career Service Hearings	1	1	1	1

CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ADMINISTRATION
DEPARTMENT : HUMAN RESOURCES

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
PERSONAL SERVICES						
346,353	374,702	248,689	374,702	601-SALARIES	385,751	385,751
45,118	50,854	34,252	50,854	604-BENEFITS	52,654	52,654
MATERIALS AND SUPPLIES						
2,047	2,300	654	2,300	621-OFFICE SUPPLIES	2,300	2,300
765	3,250	1,371	3,250	622-OPERATING SUPPLIES	3,000	3,000
SERVICES AND CHARGES						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
19,302	20,962	15,723	20,962	715-FACILITY ALLOCATION	23,457	23,429
95,501	76,972	57,726	76,972	720-COMPUTER ALLOCATION	107,515	110,711
81,264	109,887	54,903	109,887	730-OPERATING EXPENSES	81,290	81,865
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>590,350</u>	<u>638,927</u>	<u>413,318</u>	<u>638,927</u>	TOTALS	<u>655,967</u>	<u>659,710</u>

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

PROGRAM : ORGANIZATIONAL DEVELOPMENT
DEPARTMENT : HUMAN RESOURCES

2009 FISCAL YEAR

ACTUAL 2008	ADOPTED 2009	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2010 BUDGET	2011 PLAN
				PERSONAL SERVICES		
0	0	0	0	601-SALARIES	0	0
0	0	0	0	604-BENEFITS	0	0
				MATERIALS AND SUPPLIES		
0	0	0	0	621-OFFICE SUPPLIES	0	0
0	0	0	0	622-OPERATING SUPPLIES	0	0
				SERVICES AND CHARGES		
0	0	0	0	710-VEHICLE ALLOCATION	0	0
0	0	0	0	715-FACILITY ALLOCATION	0	0
0	0	0	0	720-COMPUTER ALLOCATION	0	0
62,710	50,000	26,448	50,000	730-OPERATING EXPENSES	44,700	44,700
				CAPITAL OUTLAY		
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<hr/> 62,710	<hr/> 50,000	<hr/> 26,448	<hr/> 50,000	TOTALS	<hr/> 44,700	<hr/> 44,700

**CITY OF COMMERCE CITY
ANNUAL BUDGET**

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