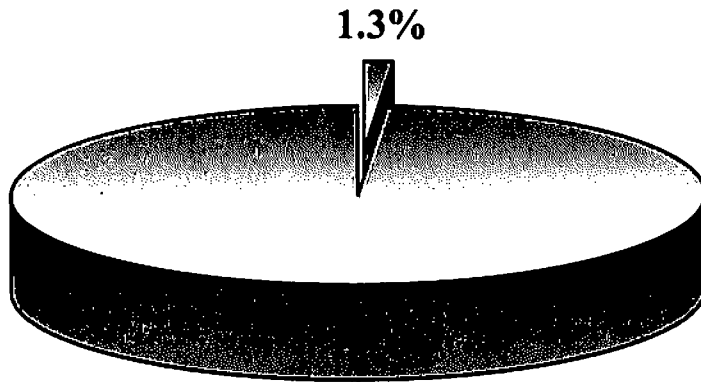


**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

**2009 Human Resources**



	<u>2009 Budget</u>		<u>2010 Plan</u>
Administration	\$ 638,927	\$	657,641
Organizational Development	\$ 50,000	\$	55,000
<b>Total</b>	<b>\$ 688,927</b>	<b>\$</b>	<b>712,641</b>

# 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

	ACTUAL <u>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
City Employees – FT plus PT/Limited Term	344/254	350/270	355/275	360/275
Employee Turnover - Voluntary	8%	9%	8%	8%
Employee Turnover - Involuntary	2%	2.5%	2%	2%
Personnel Actions	25	25	25	25
Number of Services Offered by H.R.	30	30	30	30

# CITY OF COMMERCE CITY ANNUAL BUDGET

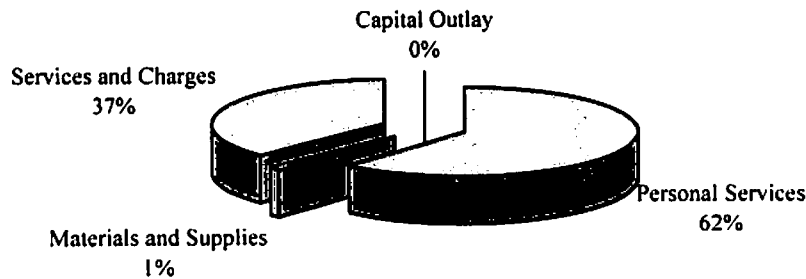
**Department:**

**Human Resources**

## Department Expenditure Summary

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
Personal Services	\$ 376,024	\$ 412,616	\$ 425,556	\$ 440,917
Materials and Supplies	\$ 2,445	\$ 6,850	\$ 6,300	\$ 6,300
Services and Charges	\$ 174,763	\$ 308,483	\$ 257,071	\$ 265,424
Capital Outlay	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 553,232</b>	<b>\$ 727,949</b>	<b>\$ 688,927</b>	<b>\$ 712,641</b>

### 2009 Budget Department Expenditures



## Department Fund Resources

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
General Fund Revenues	\$ 237,945	\$ 313,091	\$ 688,927	\$ 712,641
Transfers From Sales & Use Tax Fund	\$ 315,287	\$ 414,858	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 553,232</b>	<b>\$ 727,949</b>	<b>\$ 688,927</b>	<b>\$ 712,641</b>

## Total FTE

	2007 <u>Actual</u>	2008 <u>Budget</u>	2009 <u>Budget</u>	2010 <u>Plan</u>
	6.00	6.00	6.00	6.00

# CITY OF COMMERCE CITY ANNUAL BUDGET

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**PROGRAM:** Administration  
**DEPARTMENT:** Human Resources

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## 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 of diversity issues
  - Administer and update the Equal Employment Opportunity Plan (EEO)
- 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 economic 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

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**PROGRAM:** Administration  
**DEPARTMENT:** Human Resources

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## **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
  - Paycheck attachments
  - Benefit statements
  - Timely exchange of information or response to inquiries. 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 sub teams and bring information back to the group
- 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 with
- 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**

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**PROGRAM:** Administration  
**DEPARTMENT:** Human Resources

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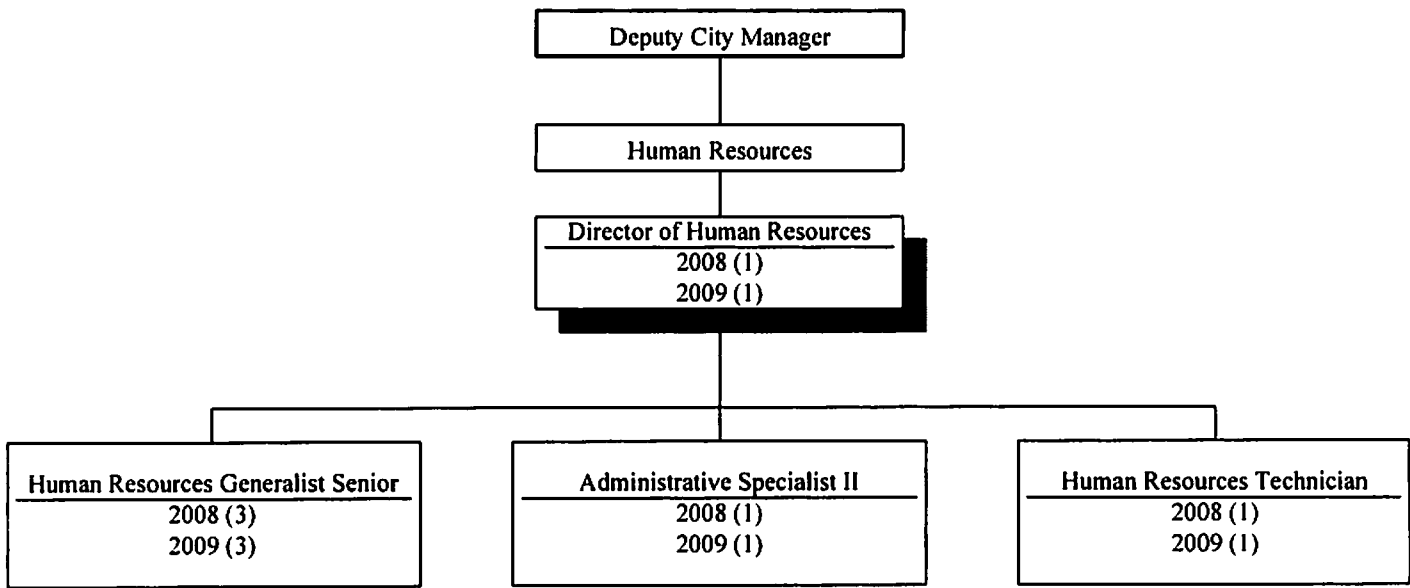
**CORE BUSINESS SERVICES**

- 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>2007</u>	ESTIMATED <u>2008</u>	PROJECTED <u>2009</u>	PROJECTED <u>2010</u>
Turnaround Time for Open Positions (Work Days)	30	30	30	30
Hours of City Sponsored Training	3,688	3,800	3,800	3,800
Number of Recruitments	72	77	77	79
Number of Applications Processed	3,660	3,880	3,900	4,000
Number of Employees per H.R. staff (Based on W-2's for 2006)	197	200	203	206
Workers' Compensation Claims	70	70	70	70
Number of Surveys	30	30	30	30
Number of Claims Filed by Employees	20	20	15	15
Internal Investigations	14	20	12	12
Employee Lawsuits Filed	1	1	2	1
Career Service Hearings	1	1	1	1

# CITY OF COMMERCE CITY ORGANIZATIONAL CHART



**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** ADMINISTRATION  
**DEPARTMENT :** HUMAN RESOURCES

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**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
<b>PERSONAL SERVICES</b>						
332,836	364,127	258,801	354,127	601-SALARIES	374,702	388,253
43,188	48,489	33,603	48,489	609-BENEFITS	50,854	52,664
<b>MATERIALS AND SUPPLIES</b>						
784	2,300	722	2,300	621-OFFICE SUPPLIES	2,300	2,300
1,661	4,550	584	4,550	622-OPERATING SUPPLIES	4,000	4,000
<b>SERVICES AND CHARGES</b>						
0	0	0	0	710-VEHICLE ALLOCATION	0	0
15,976	19,302	14,481	19,302	715-FACILITY ALLOCATION	20,962	20,726
33,212	95,501	71,622	95,501	720-COMPUTER ALLOCATION	76,972	80,158
72,569	85,430	62,344	85,430	730-OPERATING EXPENSES	109,137	109,540
<b>CAPITAL OUTLAY</b>						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>500,225</u>	<u>619,699</u>	<u>442,157</u>	<u>609,699</u>	<b>TOTALS</b>	<u>638,927</u>	<u>657,641</u>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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**PROGRAM :** ORGANIZATIONAL DEVELOPMENT  
**DEPARTMENT :** HUMAN RESOURCES

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**2008 FISCAL YEAR**

ACTUAL 2007	BUDGET 2008	TO 09/30	EST TOTAL	ACCOUNT DESCRIPTION	2009 BUDGET	2010 PLAN
PERSONAL SERVICES						
0	0	0	0	601-SALARIES	0	0
0	0	0	0	609-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
52,998	108,250	42,310	105,250	730-OPERATING EXPENSES	50,000	55,000
CAPITAL OUTLAY						
0	0	0	0	801-EQUIPMENT	0	0
0	0	0	0	802-IMPROVEMENTS	0	0
<u>52,998</u>	<u>108,250</u>	<u>42,310</u>	<u>105,250</u>	TOTALS	<u>50,000</u>	<u>55,000</u>

**CITY OF COMMERCE CITY  
ANNUAL BUDGET**

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