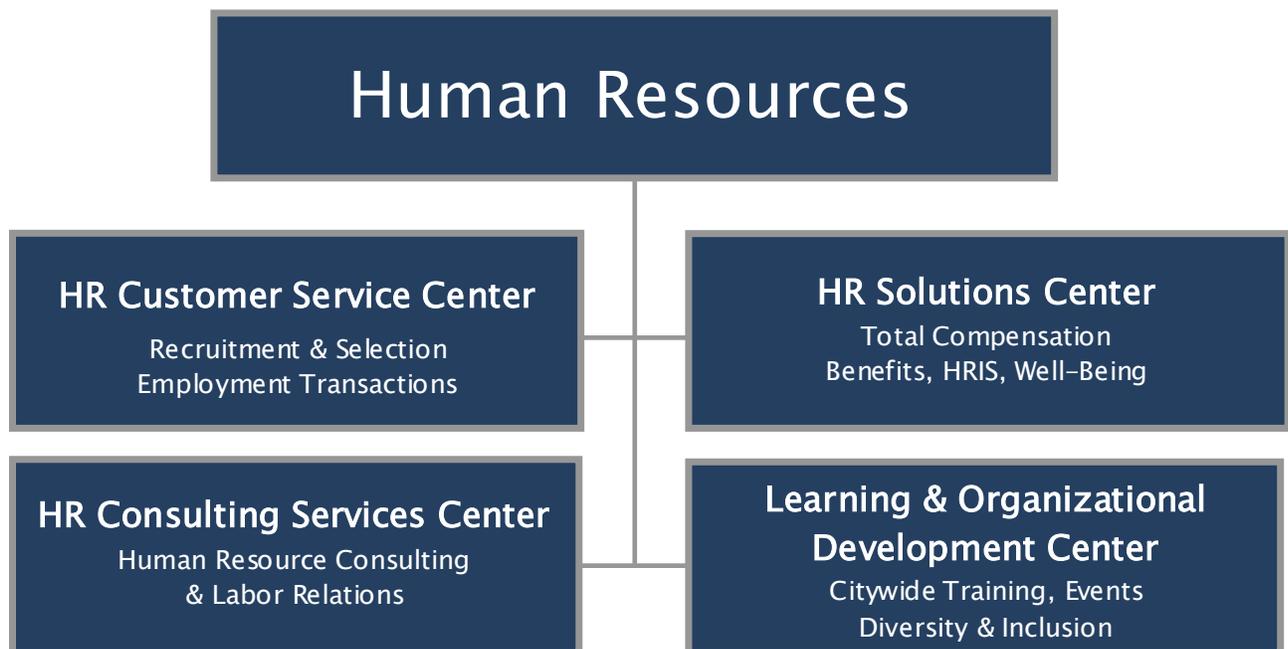


The mission of the Human Resources (HR) department is to provide exceptional customer service and strategic business solutions that transform the organization through our four centers of excellence: HR Customer Service Center, HR Solutions Center, HR Consulting Services Center, and Learning & Organizational Development Center.



Department Overview

HR Customer Service Center

- Customer Service: Leads the HR transactional work such as I9 and personnel actions of the department, as well as general administrative functions including customer service, budget, bill paying, communications, record management and retention, supports benefits open enrollment, citywide events, scheduling needs, front desk, phone support, employment processing, HR administration, and one stop shop customer service.
- Recruitment & Selection: Together with the Consulting Services Center, partners with departments citywide to ensure hiring needs are being met. Coordinates with hiring supervisors and assists applicants in order to make the recruitment and selection process as smooth and seamless as possible.
- Employment Transactions: Set up all new hires, rehires, promotional hires, and seasonal hires in the city's HRIS, and works with department HR Managers and hiring supervisors to ensure seamless employee onboarding.



Department Overview (Cont'd)

HR Solutions Center

- **Process Improvement & HRIS Business Solutions:** Centralized HR business solutions and technology focused on information reporting and customized client solutions, providing broader and deeper analysis of city HR issues and trends and works to resolve them. Standardizes HR transactional processes which will allow for more consistency throughout the city and will generate meaningful metrics and data for better decision making. Manages HR data through the city's Human Resources Information System (HRIS).
- **Benefits:** Administers the city's voluntary package benefits programs, including insurance (medical, dental, vision, life and disability), enrollment entry with the benefit providers, benefit reconciliations, retirement, deferred compensation, paid time off, unemployment, FMLA, Affordable Care Act, and leaves of absence.
- **Compensation:** Develops and analyzes the city's compensation programs and policies, and conducts market and job studies to provide favorable salary relationships with labor markets while maintaining internal equity.
- **Well-Being:** Develops and manages the citywide Well-Being program, to engage employees in improving their health, morale and engagement.

HR Consulting Services Center

- **Labor Relations:** Organizes negotiations for collective bargaining units to create union contracts, and advises supervisors and managers on contract interpretation and application.
- **Employee Relations:** Supports managers to ensure respectful relationships exist within work groups, and provides coaching and training on resolving conflicts and dealing with sensitive issues.
- **Citywide Department Partnering:** Supports individual departments across the city with all front-end HR services, including recruitment and selection, compensation/classification, benefits consultation, and training.
- **Policies & Procedures:** Develops, interprets and ensures compliance of citywide policies and procedures.
- **Executive Recruitment.**

Learning & Organizational Development Center

- **Citywide Values:** In partnership with the City Manager's Office, assists in developing and implementing a framework to further support the organization's success and efforts toward service excellence through strategies that enhance the organization's culture, values, design, and effectiveness.
- **Provide organization development resources, tools and consultation in areas of team building, strategic planning and leadership coaching in order to become a high performing organization.**



Department Overview (Cont'd)

Learning & Organizational Development Center (Cont'd)

- Citywide Learning and Employee Development: Increases the organization's effectiveness and resiliency to change by focusing on improving and enhancing employee capabilities to meet strategic goals. Supports the development and learning of employees for the life of their careers at the city. Design and deliver three city leadership workshops and three citywide employee appreciation events that are aligned with city values.
- Diversity and Inclusion: Develop and implement diversity and inclusion efforts including a leadership workshop and partnership with CU on a Diversity Summit. Conduct a stakeholder analysis and strategic plan for diversity and inclusion efforts.
- Review and analyze employee turnover, increase engagement, innovation and productivity; build a strategic approach to succession planning. This will be supported by providing systems and methods that measure, and analyze learning, workforce, succession planning, and leadership metrics
- Employee Life-cycle and Workforce Development: Responsible for leading strategic approach to New Employee Orientation, on-boarding new employee meet ups and researching and implementing an employee feedback loop. Provide consultation, training, and systems for employee and organization wide performance management system.

Table 7-25: Human Resources Summary Budget

	2015 Actual	2016 Approved	2017 Recommended
STAFFING			
HR Customer Service Center	5.63	6.63	5.63
HR Solutions Center	11.00	8.75	8.75
Strategic Client Services Center	5.00	6.00	6.00
Learning & Organizational Development Center	3.00	3.00	3.00
TOTAL STAFFING	24.63	24.38	23.38
EXPENDITURE			
HR Customer Service Center	\$ 589,749	\$ 774,186	\$ 628,883
HR Solutions Center	1,255,807	1,648,544	1,559,938
Strategic Client Services Center	616,254	808,979	831,322
Learning & Organizational Development Center	486,526	638,681	810,099
TOTAL EXPENDITURE	\$ 2,948,336	\$ 3,870,389	\$ 3,830,242
FUND			
General	\$ 2,948,336	\$ 3,870,389	\$ 3,830,242
TOTAL FUNDING	\$ 2,948,336	\$ 3,870,389	\$ 3,830,242



2016 Accomplishments

- Conducted successful Executive level recruitments: Deputy City Manager, Chief Urban Designer, Deputy Director for Housing and Assistant IT Director.
- Improved the recruitment process by providing support for supervisors using NeoGov.
- Created marketing materials, researched and attended local and regional career fairs.
- Developed and revised the Compensation philosophy and guiding principles.
- Conducted Living wage research and analysis.
- Created new Fair Labor Standards Act (FLSA) guideline compliance research and analysis.
- Made recommendations for salary range movement analysis, recommendations and merit matrix proposals for 2017.
- Established Tuition Reimbursement program, with 23 employees approved and 33 classes successfully completed.
- Launched 2nd annual employee well-being benefits fair with additional vendors, incentives and funding from healthcare providers.
- Offered Short-Term and Long-Term disability to eligible new hires.
- Enrolled eligible new employees in benefits package on first day of hire rather than at beginning of following month.
- Made significant improvements to the Well-Being Program, by designing a strategic, employee focused, fun and user friendly program.
- Implemented HR and Benefits functionality to support successful Payroll go-live in Munis.
- Successfully implemented first year mandatory Affordable Care Act reporting.
- Successfully negotiated 2-year contracts for the International Association of Fire Fighters (IAFF) and Boulder Municipal Employees Association (BMEA) bargaining units.
- Identified and implemented sustainable tracking tool for employee relations to support HR metrics.
- Implemented the Employee Career Lab within Human Resources offering resources for career growth, coaching, and leadership development.
- Designed and implemented the Boulder Learning Academy, including supervisor, employee, certificate programs and leadership tracks.
- Lead implementation of city-wide Leadership Philosophy and High Performing Organization work, including communication plan, supervisor and employee forums.
- Developed Intercultural Development Inventory for leadership, and hosted a citywide Culture Fest.
- Designed, developed and implemented civil treatment workshops to support city values and reinforce appropriate workplace behaviors.
- Provided training for over 30 New Employee Orientation sessions.
- Supported and delivered supervisor training to enhance one-stop shop model and supervisor authority/accountability.
- Implemented employee and organization feedback loop/dashboard with employee and organization surveys.



Key Initiatives for 2017

- Implement TBBI HR Modules including benefits open enrollment, ACA reporting and performance management.
- Develop sustainable Munis security auditing procedures.
- Negotiate collective bargaining agreement with the Boulder Police Officer’s Association (BPOA).
- Present gender gap study recommendations.
- Implement the compensation strategy program developing a process for ensuring that all job descriptions are up-to-date and reviewed, and using progressive methodology to ensure employee pay is competitive.
- Implement citywide Succession Program.
- Launch a Workforce Development–review, analyze and project city workforce needs and skills.
- Implement Intercultural Development Inventory and expand initiatives that align with the city’s leadership philosophy.
- Develop and implement 2017 health care plan platform. Include analysis and options for the City’s seasonal workforce.
- Continue to update of city policy and procedures.
- Develop a document and records management process.

Table 7–26: Human Resources Significant Changes Between 2016 and 2017 Budget

	2016 Approved Budget	2017 Recommended Budget	Total Change	2016 FTE	2017 FTE	FTE Change
GENERAL FUND						
Learning and Organizational Development (L&OD) Specialist - Extend Fixed-Term for two years	\$ 103,065	\$ 106,156	\$ 3,091	1.00	1.00	-
Intercultural Development Inventory	-	165,200	165,200	-	-	-
ACA Compliance Monitoring	-	70,000	70,000	-	-	-
Total Changes, Human Resources			\$ 238,291			-



**Table 7-27: Human Resources
Department Detail**

	2015 Actual		2016 Approved Budget		2017 Recommended Budget		Variance - 2016 Approved to 2017 Recommended	
	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount	Standard FTE	Amount
	STAFFING AND EXPENDITURE BY PROGRAM							
HR Customer Service Center								
Data Management	5.63	\$ 589,749	6.63	\$ 774,186	5.63	\$ 628,883	(1.00)	\$ (145,303)
Subtotal	5.63	\$ 589,749	6.63	\$ 774,186	5.63	\$ 628,883	(1.00)	\$ (145,303)
HR Solutions Center								
Payroll	3.50	\$ -	-	\$ -	-	\$ -	-	\$ -
Benefits	3.50	469,107	2.75	615,814	3.75	647,903	1.00	32,089
Policies & Procedures	1.00	343,398	4.00	450,791	1.00	135,852	(3.00)	(314,939)
Compensation - Structure and Delivery Systems	3.00	443,302	2.00	581,939	4.00	776,183	2.00	194,244
Subtotal	11.00	\$ 1,255,807	8.75	\$ 1,648,544	8.75	\$ 1,559,938	-	\$ (88,606)
Strategic Client Services Center								
Recruitment & Selection	2.00	\$ 239,727	2.50	\$ 314,698	2.50	\$ 323,145	-	\$ 8,447
Employee & Labor Relations	3.00	376,527	3.50	494,281	3.50	508,177	-	13,896
Subtotal	5.00	\$ 616,254	6.00	\$ 808,979	6.00	\$ 831,322	-	\$ 22,343
Learning & Organizational Development Center								
Learning & Organizational Devel.	3.00	\$ 486,526	3.00	\$ 638,681	3.00	\$ 810,099	-	\$ 171,418
Subtotal	3.00	\$ 486,526	3.00	\$ 638,681	3.00	\$ 810,099	-	\$ 171,418
Total	24.63	\$ 2,948,336	24.38	\$ 3,870,389	23.38	\$ 3,830,242	(1.00)	\$ (40,147)
EXPENDITURE BY CATEGORY								
Personnel		\$ 2,569,321		\$ 2,734,849		\$ 2,502,247		\$ (232,602)
Operating		339,143		1,071,998		1,257,198		185,200
Interdepartmental Charges		39,872		63,542		70,797		7,255
Total		\$ 2,948,336		\$ 3,870,389		\$ 3,830,242		\$ (40,147)
STAFFING AND EXPENDITURE BY FUND								
General	24.63	\$ 2,948,336	24.38	\$ 3,870,389	23.38	\$ 3,830,242	(1.00)	\$ (40,147)
Total	24.63	\$ 2,948,336	24.38	\$ 3,870,389	23.38	\$ 3,830,242	(1.00)	\$ (40,147)