

## 2024 Budget Requests - Human Resources Department

<b>Request Title</b>	<b>Request Priority</b>	<b>2024 Cost</b>
<b>Human Resources</b>		
Additional NeoGov Modules	1	82,038
Human Resources Business Systems Manager	2	157,946
External Training for Diversity, Equity, and Inclusion	3	30,000
ADA and Leave Analyst	4	103,707
<b>HR - Human Resources Total</b>		<b>373,691</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	Additional NeoGov Modules	<b>Workflow Instance ID:</b>	IT Request_ID91_05-19-2023
<b>Request Type:</b>	IT Request	<b>Submitter:</b>	Christopher Johnson
<b>Department:</b>	HR - Human Resources	<b>Submission Date:</b>	5/19/2023 10:31 PM
<b>Division:</b>	HR_244 - Human Resources/Operations	<b>Priority Rank:</b>	1
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	82038		
<b>Ongoing Maintenance Cost:</b>	47450		
<b>Description:</b>	<p>This request will add 2 key components of the existing NeoGov software to enhance citywide Learning and Development, maintain legal compliance with required training and recordkeeping, as well as ease the administrative burden for HR staff and administrative staff across the city. The Learn program allows the City access to over 2,000 training opportunities for staff, and we can select which are available. This includes required training and optional training, as well as both group and asynchronous learning. The program also allows the city to create and upload our own specific training, including policy review. The Learn module comes with standard training they city now pays for, such as bloodborne pathogen training. All training attendance and completion is tracked by employee and can be reported. The eForms module could transform how the city manages forms for routing and signature, such as personnel actions, benefits enrollment, numerous Finance forms, and others. This module allows for users to create and route documents for signature and storage. The ongoing costs in 2025 for both modules is \$47,450 in future years. These programs would reduce errors and greatly improve productivity for employees, optimally saving at least 0.5 FTE in HR and other administrative productivity savings</p>		

	across the city. Ideally, NeoGov would be managed by the requested HR Business Systems Manager.
<b>Justification:</b>	It is critical to train and develop our employees as a cornerstone of succession and workforce planning, as well as becoming an employer of choice. The Learn module not only offers a n easier and less expensive way to train staff, it can be used individually or in groups. It also allows the city to store and show the same training for consistency. The legal requirement to show documented training and document discovery during litigation is crucial for legal compliance. The eForms module will bring the city into 2024 and beyond, saving time and increasing accuracy for HR, Finance, and other departments. The cost is well worth moving the organization into compliance and becoming a place where people want to work and stay here to grow their career.
<b>Alternative Options:</b>	The HR staff will continue to work on required and optional training with the current staff, and paper forms will continue to be utilized. Risk Lack of legal compliance and paperwork errors that can cause disengagement from employees.
<b>City Council Goal:</b>	6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID91_05-19-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/IT Request_ID91_05-19-2023</a>

<b>IT Request</b>	
<b>Staff Implementation Time Estimate (Hours):</b>	2
<b>Staff Ongoing Maintenance Time Estimate (Hours):</b>	2
<b>Staff Ongoing Time Savings Estimate (Hours):</b>	0

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	HR obtained the quote from NeoGov on the additional modules. IT staff recommendation is to work with HR to evaluate the modules for use if approved. The estimated IT staff time to implement this project including module evaluations, contracting, planning, implementation, training and project management is 80 hours.
<b>Revised IT Initial Estimated Cost:</b>	
<b>Revised IT Ongoing Maintenance Cost:</b>	
<b>Submitter Name:</b>	Christopher Johnson
<b>Submitter Email:</b>	cjohnson@c3gov.com

<b>2024 Budget Request Quadrant Scoring Sheet</b>			
Fill in all Grey Boxes			
Request Title:	Addition of NeoGov modules: Learn and eForms	Department:	Human Resources
		Priority:	1
<b>City Council Goals</b>			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
<b>Subtotal - Council Goals</b>			<b>17.00</b>
<b>Cost Recovery</b>			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			3.00
Justification:	NeoGov Learn greatly enhances the ability of the city to train, educate and track attendance for our workforce on a wide variety of topics ranging from mandatory compliance on equipment safety for Public Works to Citywide training on legal issues to individual learning to enhance succession planning and workforce development. Training helps to prevent errors, injuries, and legal liability and enhances employee engagement and retention, which all save money. eForms will allow the city to create and circulate documents and forms for signature and then retain them electronically, which increases employee productivity and reduced legal risk of document loss.		
<b>Portion of Community Served</b>			
1	2	3	4
25%	50%	75%	100%
			<b>Score</b>
What percentage of the community would be served or benefit?			3.00
Justification:	The benefits listed above create a better trained and engaged workforce who can in turn serve the community more effectively.		

**2024 Budget Requests - Human Resources Department**

<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	Council and the community expect that the city attracts, employs and retains well trained staff that utilize technology to the fullest extent in order to provide better service. The current labor market dictates that we have tools and processes that allows the city to be competitive and attract top talent for our workforce.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	NeoGov Learn provides the ability to offer asynchronous learning opportunity and offers training to staff at all levels, which will help in succession planning and workforce development. Our staff is racially diverse but lacks the ideal racial diversity at higher levels of management and succession planning is a critical tool to not only retain good staff but provide opportunity for everyone.			
<b>Total Score (highest possible score = 40)</b>				<b>30.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	New Position: Human Resources Business Systems Manager	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID44_05-11-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Eva LaBonte
<b>Department:</b>	HR - Human Resources	<b>Submission Date:</b>	5/11/2023 10:56 PM
<b>Division:</b>	HR_244 - Human Resources/Operations	<b>Priority Rank:</b>	2
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	157,946		
<b>Ongoing Maintenance Cost:</b>	154,416		
<b>Description:</b>	<p>The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends and collaborate to implement best practices in legal and process compliance. The person in this role is also the subject matter expert in HR on the HRIS/EERP system (currently New World), NewoGov, Work Tango, Justiffacts background system, and any other system and would be the liaison between HR, Finance, and IT on any challenges or issues. This person would be a key person on the team to do system requirements and eventual implementation of a new ERP system.</p> <p>The other key role of this position is HR process improvement and legal compliance, managing HR document storage and recordkeeping, policy compliance and strong knowledge of new HR laws to ensure compliance, and HR policy and guideline compliance and updates.</p>		



<p><b>Justification:</b></p>	<p>The addition of this position will be very important to advance HR in the implementation of technology and analytics to make decisions and track success in recruitment, learning and development, and performance management. It is critical for HR to better manage document storage and have one person responsible for focusing on policy and legal compliance in all aspects of HR. The improved use of NeoGov will create an estimated 0.75 FTE in HR and will also allow better use of time around the city. As the city moves to find and implement a new ERP, having an HR person who is a key team member will help ensure a successful project outcome.</p>
<p><b>Alternative Options:</b></p>	<p>Without this position, there will continue to be work done in legal compliance and efforts made in improved metrics and reporting, but the outcomes will not be as robust or successful. Advancing these initiatives will be much more challenging and will take effort away from other useful HR projects and work.</p>
<p><b>City Council Goal:</b></p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p><b>Link to Attachments:</b></p>	<p><a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New%20Position%20without%20vehicle_ID44_05-11-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID44_05-11-2023</a></p>

<b>New Position</b>			
<b>Position Title:</b>	Human Resources Business Systems Manager	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	<p>The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends and collaborate to implement best practices in legal and process compliance. The person in this role is also the subject matter expert in HR on the HRIS/EERP system (currently New World), NewoGov, Work Tango, Justiffacts background system, and any other system and would be the liaison between HR, Finance, and IT on any challenges or issues. This person would be a key person on the team to do system requirements and eventual implementation of a new ERP system. The other key role of this position is HR process improvement and legal compliance, managing HR document storage and recordkeeping, policy compliance and strong knowledge of new HR laws to ensure compliance, and HR policy and guideline compliance and updates.</p>		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	130000	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	35000		
<b>Total Position Cost:</b>	165000		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Webcam for computer	80

**Estimated Total Cost:** \$ 2080

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Job description established and salary range.
<b>Grade:</b>	
<b>Annual Base Salary:</b>	119700
<b>Annual Benefits Cost:</b>	33516
<b>Total Position Cost:</b>	153216
<b>Submitter Name:</b>	Eva LaBonte
<b>Submitter Email:</b>	elabonte@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include standard laptop with dual monitors, Office 365 license, desk phone, cell phone, Zoom license and data wiring.
<b>Revised IT Initial Estimated Cost:</b>	4730
<b>Revised IT Ongoing Maintenance Cost:</b>	1200
<b>Submitter Name:</b>	Eva LaBonte
<b>Submitter Email:</b>	elabonte@c3gov.com

**2024 Budget Requests - Human Resources Department**

<b>2024 Budget Request Quadrant Scoring Sheet</b>				
Fill in all Grey Boxes				
Request Title:	New position: Human Resources Business Systems Manager	Department:	Human Resources	
		Priority:	2	
<b>City Council Goals</b>				
1	2	3	4	
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies	
				<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business				2.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability				3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development				2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth				2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness				3.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.				4.00
<b>Subtotal - Council Goals</b>				<b>16.00</b>
<b>Cost Recovery</b>				
1	2	3	4	
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery	
				<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?				3.00
Justification:	The addition of this position will be very important to advance HR in the implementation of technology and analytics to make decisions and track success and challenges in recruitment, learning and development, and performance management. It is critical for HR to better manage document storage and have one person responsible for focusing on policy and legal compliance in all aspects of HR. The improved use of NeoGov will create an estimated 0.75 FTE in HR and will also allow better use of time by city employees. As the city moves to find and implement a new ERP, having an HR person who is a key team member will help ensure a successful project outcome. The increase in productivity, error reduction, and increased legal compliance are all important factors in cost savings.			
<b>Portion of Community Served</b>				
1	2	3	4	
25%	50%	75%	100%	
				<b>Score</b>
What percentage of the community would be served or benefit?				4.00

## 2024 Budget Requests - Human Resources Department

Justification:	Strong HR analytics and the use of data and technology will allow employees to be well trained and more engaged in their jobs, which translates into better service for the community. Enhanced data on recruitment challenges will allow HR to make improvements that attract and retain staff to serve the residents. The successful implementation of a new ERP system will be critical to use city funding in the best way possible, and reducing legal liability with stronger compliance allows the city to spend funding on projects that support the city's objectives.		
<b>Change in Demand for Service</b>			
1	2	3	4
No Increase	Small Increase	Significant Increase	Major Increase
<b>Score</b>			
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?			3.00
Justification:	Council and the community expect that the city attracts, employs and retains well trained, knowledgeable staff that utilize technology to the fullest extent in order to provide better service. The current labor market dictates that we utilize data and tools and processes that allows the city to be competitive and attract top talent for our workforce as well as provide high customer service.		
<b>Equity/Diversity</b>			
1	2	3	4
No	Somewhat	Significantly	Fully
<b>Score</b>			
Will the Request increase equitable access to the City's broad socio-economic community?			4.00
Justification:	This position will play a key role in the data analysis of recruitment and selection data to help the city improve its recruitment and selection of diverse staff, as well as helping to provide learning opportunities for diverse staff at all levels of the organization. The person in this position will support DEI initiatives by producing EEOC reports and trending that help us recognize and communicate our successes and challenges.		
<b>Total Score (highest possible score = 40)</b>			<b>30.00</b>



# Human Resources Business Systems Manager

<b>Department:</b> Human Resources	<b>Reports to:</b> Director of Human Resources
<b>Career Service Status:</b> At Will	<b>FLSA Status:</b> Exempt
<b>Collective Bargaining Unit:</b> None	<b>Full Time:</b> Yes <b>Benefits:</b> Yes
<b>Supervisory Responsibilities:</b> Yes	<b>Location:</b> Civic Center

### General Purpose

The Human Resources Business Systems Manager is responsible for the functional administration of various business systems used in the HR department in partnership with Information Technology and Finance Departments. This position is responsible for utilizing HR data analytics to create reports and identify trends, and collaborate to implement best practices in legal and process compliance.

### Essential Duties and Responsibilities

- Responsible for efficient and effective performance of the Human Resource (HR) business systems including the integrity of the data in these systems
- Identifies and develops processes for the use of business systems in HR
- develops reports using HR metric data and identifies trends as necessary for the organization from business systems
- Provides full-cycle project management of large full projects in conjunction with HR, Finance and IT as well as department leaders or representatives to provide solutions to the HR business systems and operations
- Provides HR business systems and compliance guidance to HR employees
- Ensures city-wide polices as well as State, Federal and local laws are met in the HR business systems
- Reviews systems and seeks new opportunities to continue to advance the HR business systems to be streamlined, efficient, and meet customer needs
- Interprets, evaluates, and recommends HR program modifications and updates; applies administrative and City policies and procedures and advanced understanding of federal, state and local employment-related laws and regulations
- Assists in creating a positive and supportive work environment and establishes a culture of teamwork and communication that promotes workplace diversity, equity, and inclusion
- Leads or manages complex special projects
- Ensures legal compliance for Human Resources records retention and legal/best practices in the storage and access to HR data and files
- Represents HR in the selection of consultants and/or vendors in support of the HR business systems programs; works collaboratively with Finance to ensure procurement policies are being met during request for proposals (RPF's); participates in the selection committees
- Collaborate with IT on application systems to ensure the organization has high quality and efficient systems
- Participates on committees/subcommittees, focus groups and meetings, and represents the HR business systems in cross organizational meetings and forums
- Collaborates with the HR Director on collective bargaining and labor relations
- Maintains the confidentiality of sensitive management and department information
- Maintains effective working relationship with employees, management, residents, and elected officials
- Serves in an acting capacity in the absence of the department director
- All employees must model and demonstrate the City Values at all times during the course of employment; to include: Integrity, Collaboration, Innovation, Respect and Excellence.



**Performs other duties as assigned**

**Essential Supervisory Duties**

- Develop recommendations regarding selection, hiring, training, evaluating, and disciplining assigned employees
- Mentors staff and identifies training opportunities to maximize performance
- Monitors training outcomes based on established training standards and requirements
- Prepares timely performance evaluations that clearly define expectations
- Documents performance highlights and provides regular coaching and accurate feedback to employees; establishes performance standards and controls
- Performs supervisory activities including instructing, assigning, and reviewing work; maintaining standards, allocating personnel, acting on employee problems, selecting new employees; and implementing discipline, termination, and evaluation procedures

**Knowledge, Skills and Abilities**

- Ability to lead a team of HR professionals with a wide variety of responsibilities; effectively manage performance expectations of staff Advanced knowledge of applicable federal and state regulations
- Ability to motivate employees to create and thrive in a high functioning team
- Ability to promote and enhance a team oriented work environment
- Ability to be creative, innovative and flexible in managing the changing needs of the department and the City
- Skill to manage and direct a team to motivate, inspire and coach employee engagement and high performance
- Advanced knowledge of the theories, principles, practices, and techniques of contemporary human resources data and records management, human resources policies and procedures
- Advanced knowledge of technology relevant to contemporary Human Resources Information Systems
- Advanced knowledge of current trends and developments relative to data management, Human Resources information systems, and administration
- Strong knowledge of principles, theory, and practices of civil service and its operation within a local government organization
- Strong knowledge of principles, practices and methodologies employment administration
- Excellent customer service and communication skills including persuasive speaking, writing, and listening skills
- Skill in preparing narrative and statistical reports from data, written outlines, or oral instructions
- Skill in interpreting and applying applicable laws, codes, regulations and standards
- Ability to prioritize projects and meet deadlines
- Ability to communicate and present complex information or ideas to a wide variety of audiences
- Ability to supervise, train and evaluate assigned staff and assist with providing leadership and mentoring others
- Ability to delegate and assign work to responsible staff
- Ability to exercise sound expert independent judgments within general policy guidelines as it relates to functional areas
- Ability to evaluate information against a set of standards and criteria
- Ability to make informed judgments about the value, importance and quality of information
- Ability to interpret collective bargaining contracts and interpret laws, rules, regulations and city policies
- Solid knowledge of the preparation, processing and maintenance of established departmental standards, reports, and records that meet the requirements of the department and the City
- Strong interpersonal, analytical, decision making, problem solving and organizational skills
- Basic knowledge of personnel management practices and principles
- Basic knowledge of employee benefits and compensation practices and principles

## 2024 Budget Requests - Human Resources Department

- Ability to maintain a positive and supportive work environment and a culture of teamwork and communication that promotes workplace diversity, equity, and inclusion
- Strong conflict resolution skills and ability to apply diplomacy to sensitive situations
- Ability to identify and appropriately respond to organizational issues and concerns related to HR business systems
- Skill to develop short and long-term goals and objectives
- Ability to coordinate and work effectively with a variety of individuals and groups at all levels in an organization
- Ability to use computer software applications to compile, analyze, and report statistical information
- Ability to handle and maintain confidentiality
- Strong knowledge of business letter writing and report preparation
- Advanced computer skills in Adobe and Microsoft Office Suite including Excel, Word, Power Point; broad knowledge of other computer applications use in the department

### Education, Experience and Formal Training

Bachelor's degree in human resources, business administration, information technology, social sciences or related field and four years of relevant, progressively responsible experience, including two years supervisory experience; OR an Associate degree in human resources, business administration, information technology, , social sciences or related field and six years of relevant, progressively responsible experience, including two years supervisory experience. Municipal government experience preferred. PHR, SHRM-CP or other HR-related certification preferred. Experience with NeoGov preferred. An equivalent combination of training and experience that provides the required knowledge, skills, and abilities may be considered. Must have a valid driver's license or be able to arrange for timely transportation to city locations and functions.

### Equipment Used, Work Environment and Physical Activities

- **Driving:** May need, or have ability, to drive a city or personal vehicle in the normal course of business or arrange for timely transportation to city locations.
- **Office Equipment:** Daily use of computer, keyboard, copier, scanner, printer, calculator, phone (desk and cell). Daily use of software programs including Microsoft Office Suite, Outlook, Word, Excel.
- **Other Equipment:** None
- **Physical Activities:** Sits for long periods of time; light physical activity that may include walking, sitting, standing, stooping, bending, reaching, lifting and carrying
- **Lifting:** Ability to lift, carry, and exert up to 25 pounds
- **Vision and Hearing:** Ability to read and write a variety of documents, ability to communicate on the telephone, electronic communication and in-person meetings
- **Exposure to Environmental Conditions:** Position generally works in an office setting with overhead lighting and long periods of screen time
- **Schedule:** Position generally scheduled Monday - Friday; occasional evening and weekend work. May require attendance at off-site and evening meetings, council sessions or after-hour events
- **Additional Working Conditions:** None
- **Reasonable accommodation may be made to individuals with disabilities for the essential functions of the job.**

**NOTE: This job description is not intended to be an exhaustive list of all responsibilities and qualifications. Employees are accountable for all duties associated with this position.**

*The City of Commerce City is an equal opportunity employer.*



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	External Training for Diversity, Equity, and Inclusion	<b>Workflow Instance ID:</b>	Budget Enhancement_ID45_05-11-2023
<b>Request Type:</b>	Budget Enhancement	<b>Submitter:</b>	Eva LaBonte
<b>Department:</b>	HR - Human Resources	<b>Submission Date:</b>	5/11/2023 11:28 PM
<b>Division:</b>	HR_244 - Human Resources/Operations	<b>Priority Rank:</b>	3
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	30,000		
<b>Ongoing Maintenance Cost:</b>	30,000		
<b>Description:</b>	In order to hold employees accountable for promoting and encouraging workplace diversity, equity, and inclusion we must first train staff on the fundamentals of DEI. The training would be in collaboration with city staff (HR, CMO, and others) to ensure the training has a C3 focus and can be replicated in the future by city staff.		
<b>Justification:</b>	The City Council has placed a priority on supporting diversity, equity and inclusion and employees need to be trained in order to have a shared understanding of DEI. Ensuring that city staff are involved will allow for consistency for new employees, and will also allow for future training to continue from the base training.		
<b>Alternative Options:</b>	HR staff can provide training, but the research involved to develop the training may delay the training process, and may not use best practices in DEI.		
<b>City Council Goal:</b>	5 - Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness		
<b>Link to Attachments:</b>	<a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget%20Enhancement_ID45_05-11-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/Budget Enhancement_ID45_05-11-2023</a>		

<b>Budget Enhancement or Reduction</b>	
<b>Budget Benefits:</b>	DEI training is important for recruitment and retention of staff and to gain support for recruiting and onboarding diverse employees. Many studies have shown that Generation Z employees want an expect their employer to support and embrace DEI initiatives. DEI training also allows employees who have concerns to learn how to voice them so challenges can be addressed.
<b>Budget Risks:</b>	None
<b>Budget Enhancement:</b>	Training

<b>2024 Budget Request Quadrant Scoring Sheet</b>			
Fill in all Grey Boxes			
Request Title:	External Consultant to Collaborate with City staff to Officer Initial Citywide Diversity, Equity, and Inclusion Training	Department:	Human Resources
		Priority:	3
<b>City Council Goals</b>			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			2.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			3.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			2.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
<b>Subtotal - Council Goals</b>			<b>18.00</b>
<b>Cost Recovery</b>			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			2.00
Justification:	The City Council has placed a priority on supporting diversity, equity and inclusion and employees need to be trained in order to have a shared understanding of DEI. Ensuring that city staff are involved will allow for consistency for new employees, and will also allow		
<b>Portion of Community Served</b>			
1	2	3	4
25%	50%	75%	100%
			<b>Score</b>
What percentage of the community would be served or benefit?			4.00

**2024 Budget Requests - Human Resources Department**

<b>Justification:</b>	When all city staff are trained and better understand the value of a fully diverse workforce and community, our employees will naturally be inclined to make more choices that support equitable outcomes for all and will inclusion in a more inclusive manner. Additionally, providing a basic understanding of these terms and their importance for all employees allows for the city to have clear expectations and accountability for their actions.			
<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				4.00
<b>Justification:</b>	City Council has indicated they want DEI to be an internal focus so we can better serve our community, and it is important to train staff on what they will be held accountable for. For example, the term diversity includes more than race and gender, and treating people equitably is not the same as treating them equally. As we work to diversify our workforce, diverse employees are more likely to leave our organization if they do not feel that the culture is inclusive, which can create turnover and cost in productivity, knowledge retention, and recruitment.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
<b>Justification:</b>	This baseline DEI training will be in collaboration with staff from Human Resources, City Manager's Office, and the Communications teams so we can ensure the city's voice and focus will be incorporated. Through the training it will be a form of a 'train the trainer' scenario so in the future the city employees can continue this type of learning for new staff and build on the foundational training.			
<b>Total Score (highest possible score = 40)</b>				<b>32.00</b>



## Initial Budget Request PDF

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<b>Request Info</b>			
<b>Request Title:</b>	New Position: ADA and Leave Analyst	<b>Workflow Instance ID:</b>	New Position - without vehicle_ID46_05-11-2023
<b>Request Type:</b>	New Position - without vehicle	<b>Submitter:</b>	Eva LaBonte
<b>Department:</b>	HR - Human Resources	<b>Submission Date:</b>	5/11/2023 11:48 PM
<b>Division:</b>	HR_244 - Human Resources/Operations	<b>Priority Rank:</b>	4
<b>Budget Year:</b>	2024		
<b>Budget Year Cost:</b>	103,707		
<b>Ongoing Maintenance Cost:</b>	100,177		
<b>Description:</b>	<p>The person in this position would be responsible for compliance with the Americans with Disabilities Act (ADA) for both current employees and access to city services by the community. This position also manages compliance with the federal Family Medical Leave Act (FMLA) . Compliance with these laws is at times very technical and complex, and having one person dedicated to this work will greatly assist in keeping the city legally compliant. Additionally, there is significant legal liability risk that is created when the same HR staff handle both ADA/Leave concerns as well as challenges in performance management, discipline, and termination. It is an HR best practice to separate these components, and this position would report to the Total Rewards Manager to further separate ADA and Leave management from employee relations concerns.</p>		
<b>Justification:</b>	<p>There are an estimated 150 Leave claims submitted each year, and internal ADA accommodation requests average 4-5 per month. Due to the implementation of HB21-1110, the city has a need for someone to also manage external facing ADA legal compliance. This work is driven by required legal compliance,</p>		

	<p>avoidance of EEOC or legal liability, and being an employer of choice. This is a specialized field that can create significant legal liability when not done correctly and/or conducted by the same HR staff that handle investigations, discipline and termination (which it currently is). From my experience with costly lawsuits in this area, I highly recommend the city separates out these duties to a trained employee that collaborates with other HR staff and departments to support and engage employees while keeping the city in legal compliance.</p>
<p><b>Alternative Options:</b></p>	<p>One HR Generalist is now trying to manage a regular employee relations workload plus management of ADA and Leave issues. This creates a significant workload imbalance and lessens the Generalist's ability to proactively engage with her assigned departments. The Generalist can continue to do this, but the other Generalists will need to take on more departments which may result in liess ability to proactively engage with managers and staff and create time delays in their response.</p>
<p><b>City Council Goal:</b></p>	<p>6 - Lead in managerial best practices through strong stewardship of public funds, being an employer of choice, and providing technologically innovative and transparent public service</p>
<p><b>Link to Attachments:</b></p>	<p><a href="https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID46_05-11-2023">https://c3gov.sharepoint.com/func/budget/Budget%20List%20PDFs/New Position - without vehicle_ID46_05-11-2023</a></p>



<b>New Position</b>			
<b>Position Title:</b>	ADA and Leave Analyst	<b>Position Type:</b>	Full Time
<b>Job Duties/Function:</b>	The person in this position would be responsible for compliance with the Americans with Disabilities Act (ADA) for both current employees and access to city services by the community. This position also manages compliance with the federal Family Medical Leave Act (FMLA) . Compliance with these laws is at times very technical and complex, and having one person dedicated to this work will greatly assist in keeping the city legally compliant. Additionally, there is significant legal liability risk that is created when the same HR staff handle both ADA/Leave concerns as well as challenges in performance management, discipline, and termination. It is an HR best practice to separate these components, and this position would report to the Total Rewards Manager to further separate ADA and Leave management from employee relations concerns.		
<b>Is this position necessary to complete a CIPP Project?:</b>	No	<b>Which CIPP Project?:</b>	
<b>Annual Base Salary:</b>	85000	<b>Grade:</b>	
<b>Annual Benefits Cost:</b>	25500		
<b>Total Position Cost:</b>	110500		

**IT Equipment**

<b>Equipment:</b>	<b>Item Cost:</b>
Standard laptop with docking station and one monitor	2000
Adobe pro 1 year	120
Docusign	595

**Estimated Total Cost:** \$ 2715

<b>HR Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	benchmark to HR Generalist
<b>Grade:</b>	
<b>Annual Base Salary:</b>	77326
<b>Annual Benefits Cost:</b>	21651
<b>Total Position Cost:</b>	98977
<b>Submitter Name:</b>	Eva LaBonte
<b>Submitter Email:</b>	elabonte@c3gov.com

<b>IT Department Review</b>	
<b>Outcome:</b>	
<b>Comment:</b>	Updated IT costs to include standard laptop with dual monitors, desk phone, Office 365 license, DocuSign license, Adobe Pro and data wiring costs. It is assumed that this position does not need a cell phone.
<b>Revised IT Initial Estimated Cost:</b>	4730
<b>Revised IT Ongoing Maintenance Cost:</b>	1200
<b>Submitter Name:</b>	Eva LaBonte
<b>Submitter Email:</b>	elabonte@c3gov.com

**2024 Budget Requests - Human Resources Department**

<b>2024 Budget Request Quadrant Scoring Sheet</b>			
Fill in all Grey Boxes			
Request Title:		Department:	
	New position: ADA and Leave Analyst	Priority:	4
<b>City Council Goals</b>			
1	2	3	4
Does Not Apply	Somewhat Applies	Mostly Applies	Fully Applies
			<b>Score</b>
1. Promote a balanced, thriving, and inclusive city economy that cultivates, attracts, and retains business			3.00
2. Protect resident health, safety, and education by promoting public safety, environmental health, and sustainability			3.00
3. Develop and maintain public infrastructure, facilities, and transportation to improve community appearance and encourage continued development			2.00
4. Address the full spectrum of housing needs, encourage sustainable development, and protect residents through enhanced oversight and balanced residential growth			3.00
5. Promote City unity and support our diverse community by encouraging community connectivity, fostering civic pride, and improving resident health and wellness			4.00
6. Provide innovative, responsive, and transparent service to the community across all City departments by assessing and meeting service levels and demonstrating efficacy through key performance indicators and other metrics.			4.00
<b>Subtotal - Council Goals</b>			<b>19.00</b>
<b>Cost Recovery</b>			
1	2	3	4
No Cost Recovery	Some Cost Recovery	Significant Cost Recovery	Full Cost Recovery
			<b>Score</b>
Does this request expect to show any cost recovery, by either lowering future expenses (maintenance, etc.) or increasing revenues?			4.00
<b>Justification:</b>	<p>This position would be responsible for managing employee FMLA leave claims and employee or applicant ADA accommodation requests. Additionally, this person would assist our IT department with compliance under Colorado SB21-1110. Under the Colorado Anti-discrimination Act (CADA), it is unlawful for any person to discriminate against an individual with a disability. House Bill 21-1110 expands this prohibition by defining discrimination to include two standards:</p> <ol style="list-style-type: none"> <li>1. It is discrimination to exclude an individual with a disability from participation in or being denied the benefits of services, programs, or activities provided by any Colorado government entity.</li> <li>2. It is discrimination for any Colorado government entity to fail to develop an accessibility plan by July 1, 2022, and to fail to fully comply with accessibility standards developed by OIT by July 1, 2024.</li> </ol> <p>The new language specifically applies to accessibility of government information technology and expands the state's accessibility standards to include all individuals with disabilities, as defined by the ADA, instead of just people with vision problems. There could be fines assessed on organizations that are not in compliance, and the fines are set by the law at \$3,500 per day.</p>		
<b>Portion of Community Served</b>			
1	2	3	4
25%	50%	75%	100%

**2024 Budget Requests - Human Resources Department**

				<b>Score</b>
What percentage of the community would be served or benefit?				3.00
Justification:	While not all community members have disabilities that would be affected by this law and need to be managed by this position, the fines that could be assessed would be a detriment to the ability to provide other services to the entire community.			
<b>Change in Demand for Service</b>				
1	2	3	4	
No Increase	Small Increase	Significant Increase	Major Increase	<b>Score</b>
Has this program area recently experienced an increase in the demand for service, either internally from the citizens or from council?				3.00
Justification:	As the city continues to strive to be an employer of choice, our staff are becoming more aware of the ability to request Family Medical Leave and/or reasonable accommodations under the Americans with Disabilities Act (ADA). It is a significant legal liability to not have someone on the HR staff who is a subject matter expert in these areas and also has capacity to manage these sometimes complicated requests. Additionally, separating the duties of HR staff working on Leave and ADA requests from those working on employee investigations, discipline and termination is a key risk mitigation strategy and is an HR best practice.			
<b>Equity/Diversity</b>				
1	2	3	4	
No	Somewhat	Significantly	Fully	<b>Score</b>
Will the Request increase equitable access to the City's broad socio-economic community?				4.00
Justification:	this position is specifically to support current employees, perspective employees, and our community better access to our city and our services.			
<b>Total Score (highest possible score = 40)</b>				<b>33.00</b>