

Human Resources 2026 Budget Presentation

August 4th, 2025

Carlton Babbidge, Acting Director of Human Resources



Quality Community for a Lifetime





Department Overview

Mission

The Department of Human Resources' mission is to provide transformational and innovative leadership and best practices in recruitment and selection, learning and development, compensation and classification, employee benefits, employee relations, employee engagement and appreciation, and legal responsibilities.

Divisions

- Organizational Development
- Human Resources
- Risk Management

Key Responsibilities

- Talent Acquisition
- Employee Relations
- Learning & Development,
- Employee Benefits, Wellness, and Recognition,
- Employee Record & Data Management
- Workplace Safety, and Risk Management
- Legal Compliance and Collective Bargaining



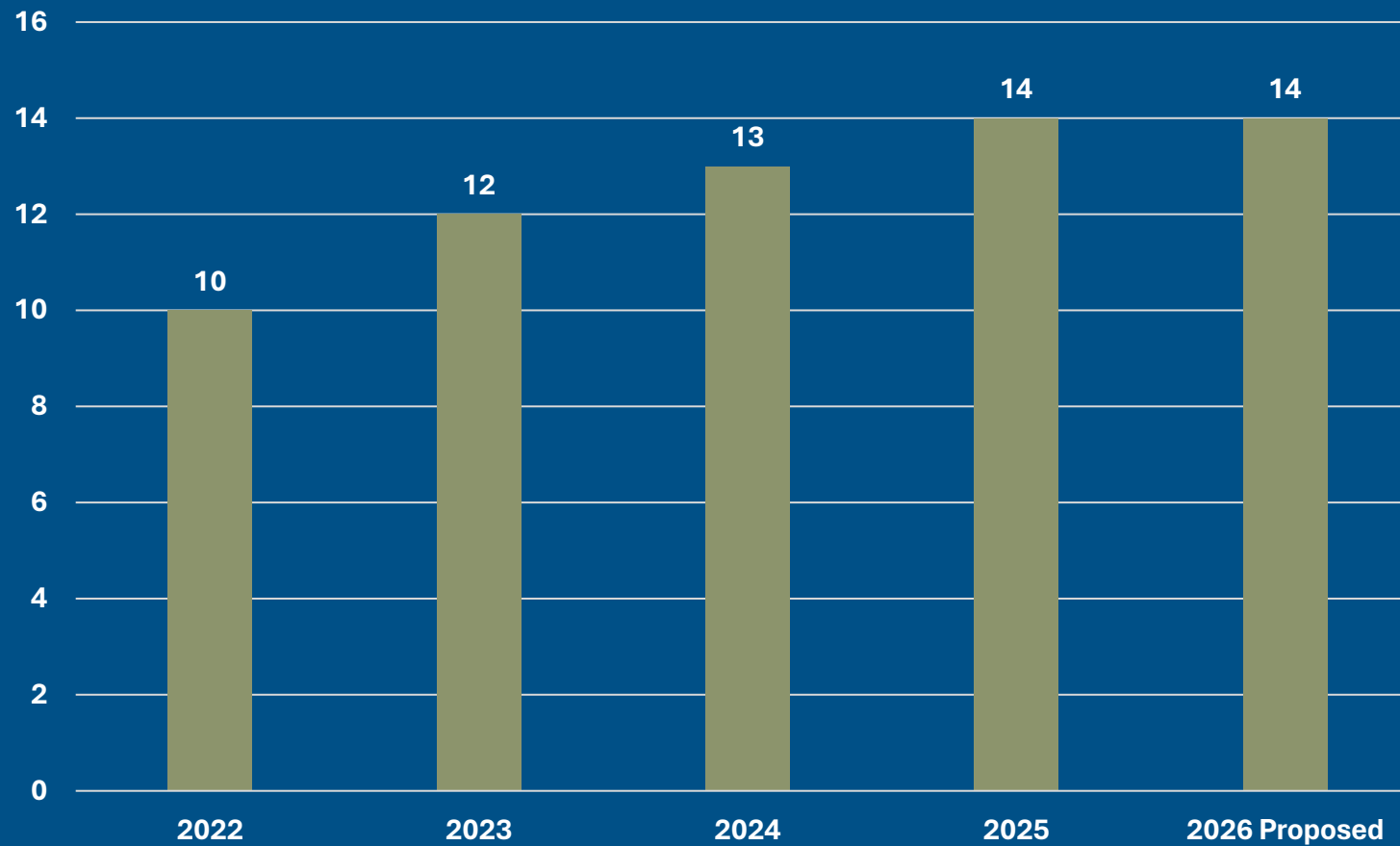
Department Overview



- The Benefits Fund is one of four Internal Service Funds (ISFs) at Commerce City
- The ISF service areas are funded via allocation of their costs to City user departments – this results in revenue for the ISF that is equal to the total of costs allocated to the user departments
- The Benefits Internal Service Fund was created in 2023 to account for employees' medical and dental benefits.
- The City subsidizes a portion of the medical and dental plans with cost-share responsibilities from employees
- This fund does not contain FTEs



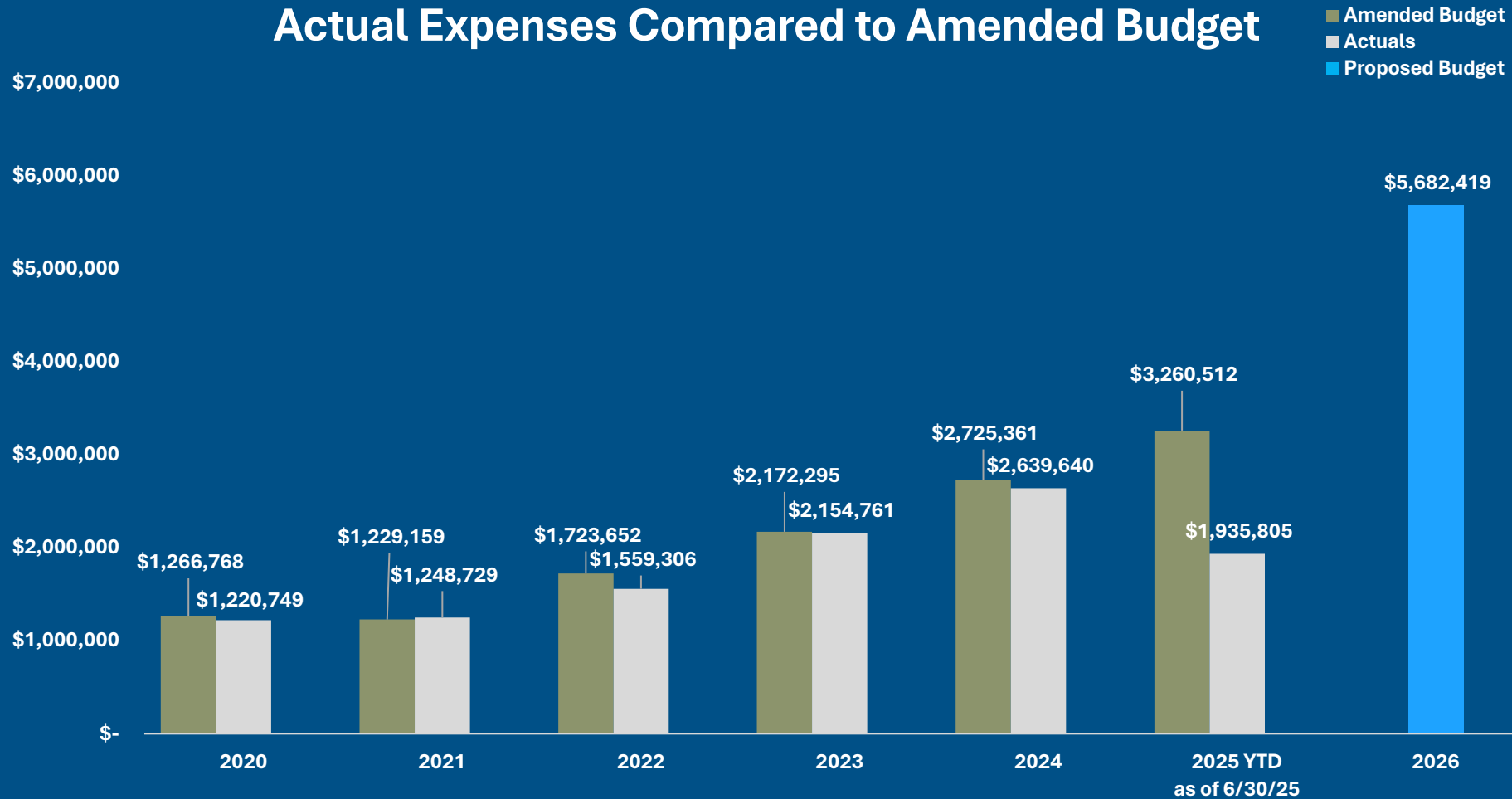
FTE History





Financial Summary – Human Resources

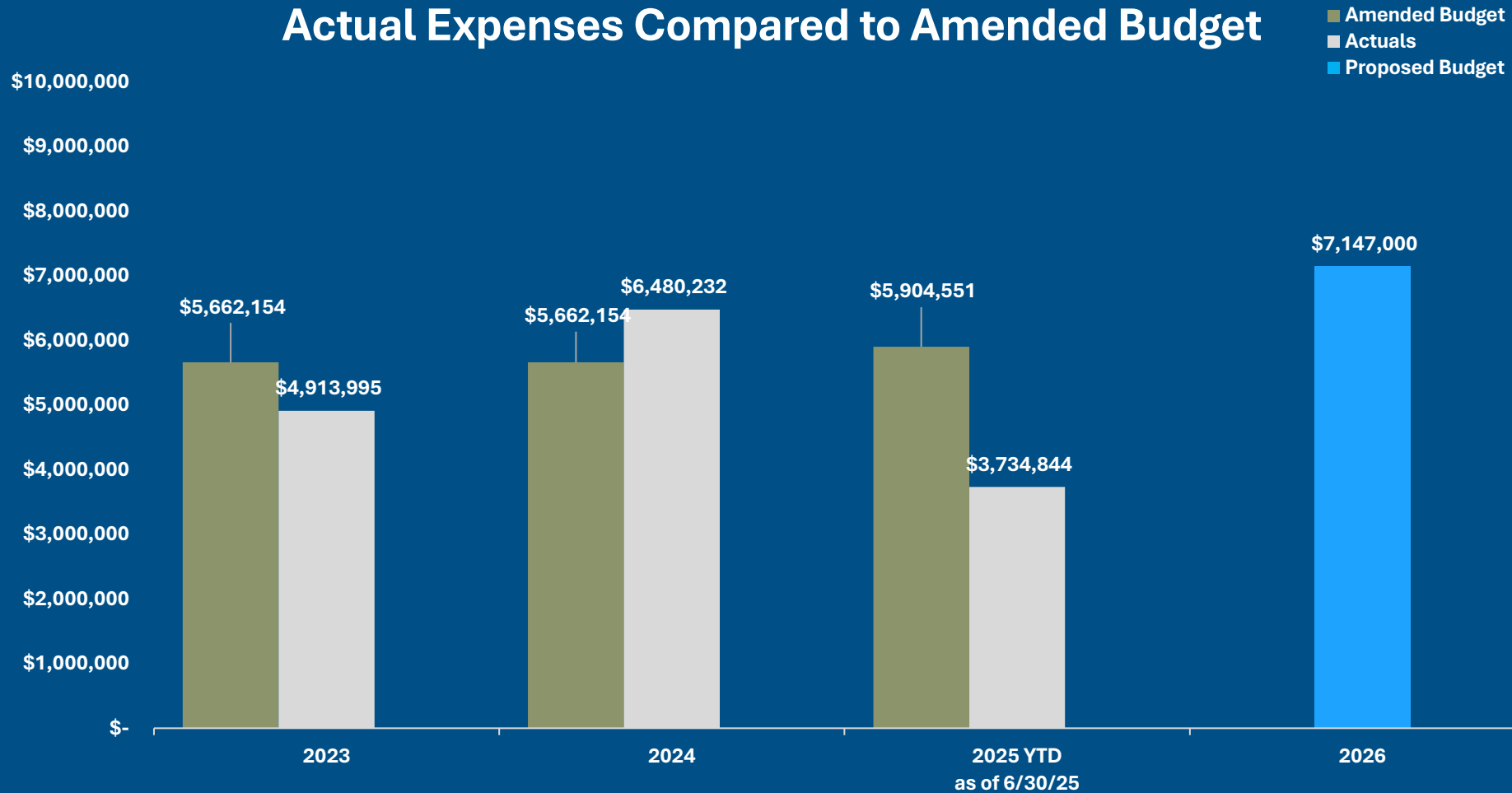
Actual Expenses Compared to Amended Budget





Financial Summary - Benefits ISF

Actual Expenses Compared to Amended Budget

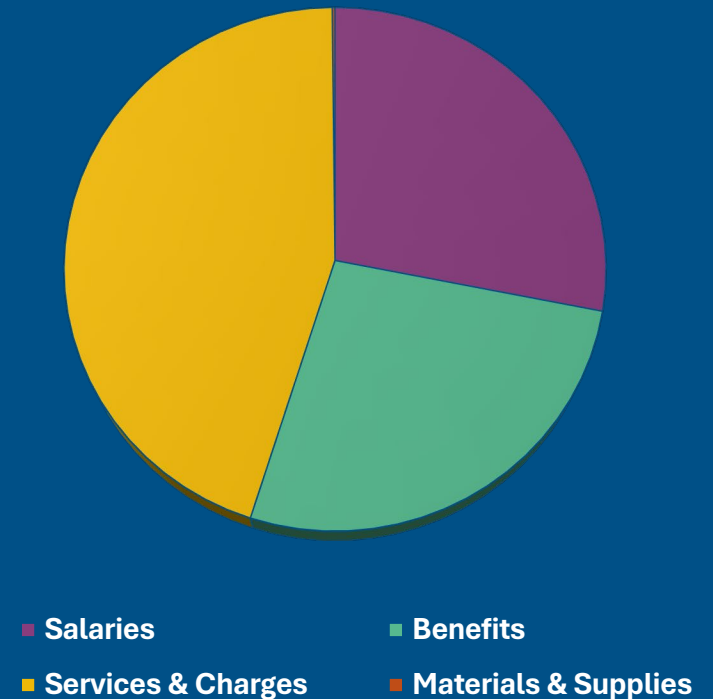




2026 Proposed Budget

Revenues and Expenditures	Budget
Total Revenue	\$ 0
Expenditures	
Salaries	\$ 1,596,188
Benefits	1,522,961
Services & Charges	2,553,570
Materials & Supplies	9,700
Total Expenditures	\$ 5,682,419

2026 Proposed Budget by Category





Moving Forward

2025 Accomplishments

- Employee Engagement/Stay Survey
- Implicit Bias in Hiring Awareness Training
- Citywide FMLA training
- Employee Policy Manual Rewrite

2026 Key Initiatives

- Manager/Supervisor Training Series Launch
- Performance Management Program & System Implementation
- Succession and Workforce Planning Program

Thank you!
