



The Walnut Heights neighborhood is located in the Greater South East Area Commission.

HUMAN RESOURCES

Department Description

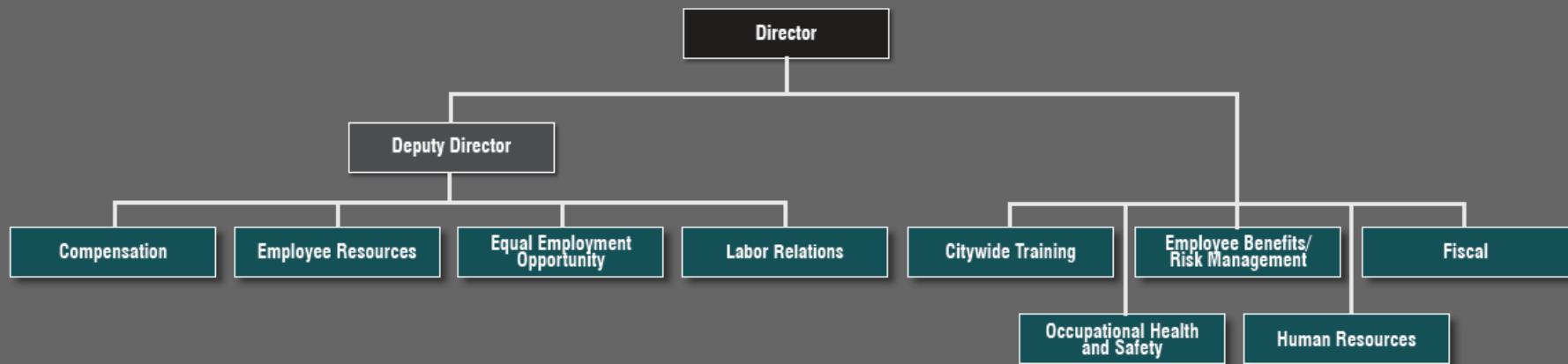
The Department of Human Resources provides leadership, direction, and support to city departments. The department is responsible for administering employee benefit programs, coordinating and delivering citywide training and workforce development opportunities, designing and administering a fair, equitable, and market driven compensation management system, and providing consistent and uniform administration of collective bargaining agreements.

The Department of Human Resources also develops occupational safety and health programs and monitors compliance with established workplace safety standards, administers drug-free workplace programs, coordinates citywide recognition and charitable programs, and ensures fair and equal treatment of employees and applicants.

Department Mission

To promote and support organizational excellence through effective human resources programming administered in an environment that embraces diversity, quality customer service, and professional development.

Human Resources



Strategic Priorities for 2017

Operational Efficiencies

In 2017, the Department of Human Resources will continue to focus on addressing the components of the ten year reforms and efficiencies action plan that are related to employee compensation and benefits. Since a number of these reforms must be achieved through collective bargaining negotiations, and other labor/management engagement, they will require the collaborative efforts of the Labor Relations, Employee Benefits, and Compensation Management program areas. These reforms will be achieved incrementally and will require continued focus over the next several years.

The Department of Human Resources will engage in collective bargaining negotiations with AFSCME Locals 1632 and 2191, CWA, FOP, FOP/OLC, and IAFF. In addition to implementing healthcare reform insurance changes to the city's healthcare plan as mandated by Federal Patient Protection, the Affordable Care Act, and the State of Ohio H.B.1, a priority of this round of negotiations will be to work with our labor partners to identify a benefits plan that meets the medical needs of all covered lives, while incorporating cost savings measures where possible.

Targeted efforts to reduce workers' compensation costs will continue to be a priority. The Employee Benefits/Risk Management (EBRM) section will work collaboratively with the city's managed care organization, the actuarial consultant, the Ohio Bureau of Workers' Compensation (BWC), and city departments to aggressively manage workers' compensation and injury leave claims. EBRM will also participate in any available premium reduction programs offered by the BWC. The city has been successful in obtaining BWC rebates through these initiatives over the last several fiscal years. Continued funding of these efforts is intended to achieve similar results in 2017.

In 2017, the "Healthy Columbus" program initiative will continue to focus on weight control, physical fitness, and healthy lifestyle habits. Incentives will be provided to active program participants based on their achievement of established goals. EBRM will also continue to partner with United Health Care and the Central Ohio YMCA to advance the objectives of the Diabetes Prevention and Control Initiative. This and other disease management programs will be offered to coordinate health care treatment and education for employees with chronic diseases in order to improve the employee's overall health condition while reducing medical costs.

Strategic Priorities for 2017 (cont.)

Operational Efficiencies, cont.

Citywide Training and Development (CTD) staff will continue to work on customized courses to fit the needs of individual departments, while also ensuring the most up to date curriculum for all. The Equal Employment Opportunity Office will provide consultancy regarding complex federal, state, and local employment laws as part of the human resources best practices strategy to ensure a diverse and inclusive workforce and workplace. CTD will focus on expanding its outreach to small business and enterprise customers through face-to-face marketing, the city's internet site, Facebook, LinkedIn, Hoot Suite, and other social media.

Human Resources will also sponsor free spring and fall health and wellness fairs that will provide an array of screenings and assessments enabling city employees to detect, treat, and continually monitor diagnosed health conditions. This will serve as an additional long term medical cost reduction tool.

CTD will continue to assess the learning and development needs of City of Columbus employees through annual training needs assessments and consultations with departments. CTD will also implement a centralized externship program ensuring value, relevancy, and results to all stakeholders.

Diversity and Inclusion

The Human Resources Department will continue to work collaboratively with other departments to analyze opportunities for increasing diversity through recruitment and creative retention efforts.

Safety

The Citywide Occupational Safety and Health Program (COSHP) assists departments in conducting various safety audits, indoor air quality investigations, safety training, and other environmental health and safety services aimed at reducing the risk of work related injuries and illnesses. COSHP will continue to work collaboratively with appointing authorities, City Council, city unions, the BWC, and the Capital Area Safety Council to achieve the objectives required to obtain premium discounts and rebates.

Human Resources will continue its contractual relationship with Mount Carmel Occupational Health and Wellness to provide day-to-day occupational safety clinical services.

2017 BUDGET NOTES

HUMAN RESOURCES

The general fund provides funding for all citywide training programs as well as supports the Equal Employment Opportunity Office, compensation section, and employee resources area. In addition:

- The department is converting a position in the Citywide Training and Development Program from part-time to full-time thus providing a higher, more consistent level of customer service, and increasing efficiency and effectiveness.
- A full-time position is being added to the compensation area to provide support in the areas of performance management, research, and data analysis.
- A slight increase in funds is budgeted for contracts related to physical fitness and wellness testing. All contracts are consolidated in this division to enhance service delivery and increase efficiency in contract administration.
- Citywide asbestos surveys are funded within the Finance and Management capital budget, but will be administered by the Human Resources Occupational Safety section.
- Occupational safety and risk management programs and provision of safety supplies continue to be incorporated into the budget. The goal is to continuously focus on improving workplace safety wherever possible and decrease workers' compensation costs.

EMPLOYEE BENEFITS

The employee benefits fund includes funding for several professional service contracts, including employee benefits consultation, workers' compensation actuarial services, health care audit, and occupational safety consultation services. The latter contract assists departments in conducting safety audits, asbestos and mold assessment and abatement, safety training, and other environmental and occupational programming aimed at reducing risk exposure and work-related injuries. In addition:

- Funding is incorporated for outside counsel to act as the city's chief negotiator and legal counsel.
- Included in this budget is \$353,669 for the Occupational Safety and Health Clinic which represents a two percent increase over prior year. These funds are reflected in the administrative sub-fund of the employee benefits fund; prior to 2015, funding was in the medical sub-fund and not a part of this document.
- One part-time industrial hygienist position has been added to assess, develop, and manage all safety related programming for the newly created Department of Neighborhoods, as well as to assist with managing asbestos testing and removal citywide.
- Additional funding has been allocated in the amount of \$150,000 to cover increased contract negotiation and arbitration expenditures related to labor union contracts expiring in 2017.

Human Resources

Department Financial Summary by Area of Expense							
Fund	2014 Actual		2015 Actual		2016 Budget	2016 Projected	2017 Proposed
General Fund							
Administration							
Personnel	\$ 1,259,998	\$ 1,270,447	\$ 1,502,104	\$ 1,383,832	\$ 1,605,355		
Materials & Supplies	79,480	40,674	56,448	54,585	56,463		
Services	1,114,031	1,125,269	1,177,179	1,163,530	1,238,809		
General Fund Subtotal	2,453,509	2,436,390	2,735,731	2,601,947	2,900,627		
Employee Benefits Fund							
Administration							
Personnel	-	-	2,978,565	2,831,743	2,929,768		
Materials & Supplies	-	-	37,898	31,236	36,442		
Services	-	-	1,810,733	1,624,592	1,577,811		
Other	-	-	-	-	-		
Administration Subtotal	-	-	4,827,196	4,487,571	4,544,021		
Risk Management							
Personnel	2,663,984	2,835,689	-	-	-		
Materials & Supplies	24,381	23,877	-	-	-		
Services	858,673	1,165,966	-	-	-		
Other	-	179	-	-	-		
Risk Management Subtotal	3,547,039	4,025,711	-	-	-		
Employee Benefits Fund							
Subtotal	3,547,039	4,025,711	4,827,196	4,487,571	4,544,021		
Department Total	\$ 6,000,548	\$ 6,462,101	\$ 7,562,927	\$ 7,089,518	\$ 7,444,648		

Division Financial Summary by Area of Expense								
Fund	2014		2015		2016		2017	
	Actual		Actual		Budget		Projected	Proposed
Administration								
General Fund								
Personnel	\$ 1,259,998	\$ 1,270,447	\$ 1,502,104	\$ 1,383,832	\$ 1,605,355			
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Department Personnel Summary					
Fund	FT/PT	2014		2015	
		Actual		Actual	
General Fund					
Human Resources	FT	10		10	
	PT	3		1	
Employee Benefits Fund					
Employee Benefits	FT	27		22	
	PT	4		4	
Total		44		37	
				45	
				45	

Human Resources

Operating Budget by Program					
Program	2016	2016	2017	2017	
	Budget	FTEs	Proposed	FTEs	
Human Resources Administration	\$ 546,462	5	\$ 515,739	4	
Internal Services	-	0	278,470	0	
Compensation	203,868	2	206,917	3	
Citywide Office of Training and Development	366,628	2	463,406	4	
Labor Relations	224,745	2	238,010	2	
Employee Resources	122,268	1	122,804	1	
Equal Employment Opportunity	162,648	1	176,655	1	
Occupational Health and Safety	1,867,942	2	2,094,656	2	
Benefits Administration	3,307,451	20	2,602,067	21	
EBRM Labor Relations	481,102	2	745,924	3	
Human Resources Information System	279,813	3	-	0	
Department Total	\$ 7,562,927	40	\$ 7,444,648	41	

For additional financial information related to the Human Resources Department, please refer to the employee benefits fund contained within the Internal Services section. Program descriptions begin on the following page.



2017 PROGRAM GUIDE

HUMAN RESOURCES ADMINISTRATION

To provide leadership and direction for the department and to provide related administrative functions for senior management.

INTERNAL SERVICES

To account for the internal service charges of the department necessary to maintain operations.

COMPENSATION

To develop, implement, and maintain compensation and performance management policies, procedures, and programs that meet the needs of the citizens of Columbus for a qualified and motivated workforce, while ensuring fair and equitable treatment of our employees.

CITYWIDE OFFICE OF TRAINING AND DEVELOPMENT

To provide workforce educational opportunities that enhance employee skills and maximize workplace potential and provide quality and affordable training and development opportunities to external agencies.

LABOR RELATIONS

To support the collective bargaining activity with each of the bargaining units and ensure consistent application of the provisions of all the collective bargaining contracts. These activities are funded through the general fund and the employee benefits fund.

EMPLOYEE RESOURCES

To reward City of Columbus employees for extraordinary efforts in serving the citizens of Columbus and to expand outreach efforts to attract qualified candidates for employment opportunities with the City of Columbus.

EQUAL EMPLOYMENT OPPORTUNITY

To secure equal employment opportunity and fair treatment of the city's workforce.

**OCCUPATIONAL HEALTH
AND SAFETY**

To provide leadership and policy development as well as necessary supplies and services to ensure and improve the safety of all employees. Physical fitness assessments for police and fire employees and the Occupational Safety and Health Clinic are incorporated into this program as well. These activities are funded through the general fund and the employee benefits fund.

BENEFITS ADMINISTRATION

To promote employee development and provide efficient, cost effective and responsive benefits that meet the needs of city employees.

EBRM LABOR RELATIONS

To support the collective bargaining activity with each of the bargaining units and ensure consistent application of the provisions of all the collective bargaining contracts. These activities are funded through the general fund and the employee benefits fund.

**HUMAN RESOURCES
INFORMATION SYSTEM**

To centralize support for the city's human resources information system.