



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.

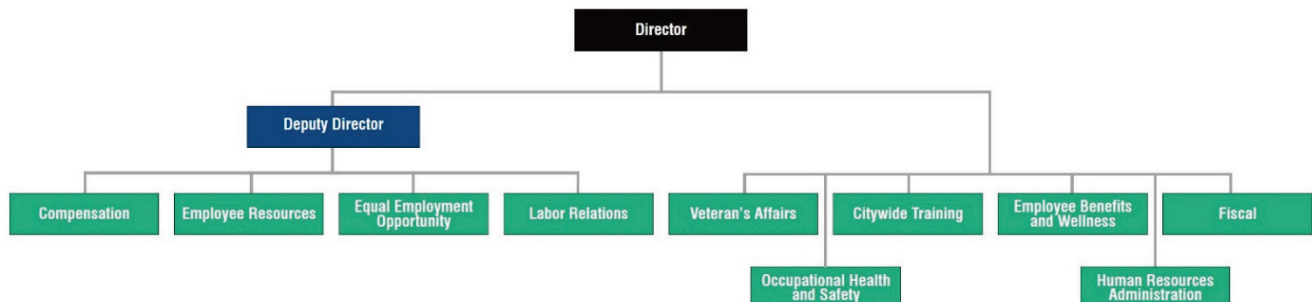
The Department of Human Resources also develops occupational safety and health programs and monitors compliance with established workplace safety standards. It administers drug-free workplace programs, coordinates citywide recognition and charitable programs, and ensures fair and equal treatment of employees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

Budget Summary				
Fund	2017 Actual	2018 Actual	2019 Budget	2020 Proposed
General Fund	2,705,455	2,868,931	2,991,354	3,122,816
Employee Benefits Fund	4,371,966	4,265,331	5,005,733	5,808,836
Department Total	\$ 7,077,421	\$ 7,134,262	\$ 7,997,087	\$ 8,931,652

Human Resources



Strategic Priorities for 2020

Innovation



Focus on addressing the components of the ten-year reforms and efficiencies action plan that are related to employee compensation and benefits. Continued collaboration between Labor Relations, Employee Benefits and Wellness, and Compensation Management, as well as preparation for contract negotiations with all bargaining units in 2020.

The reorganization of the Occupational Safety and Health Section, which now includes injury and Bureau of Workers' Compensation (BWC) claims management, has resulted in the reduction of workers' compensation costs. This section continues to work collaboratively with the city's managed care organization, BWC, and city departments to aggressively manage workers' compensation and injury leave claims. Continued participation in available premium reduction programs offered by BWC has resulted in the City of Columbus successfully obtaining rebates for several years.

The Employee Benefits and Wellness Programs work to achieve healthcare literacy and consumerism by implementing communication campaigns, including updated intranet communications, weekly email newsletters, monthly educational videos, lunch and learns, and re-establishing the insurance benefit committee meetings with union leadership.

The Employee Benefits and Wellness section will also implement the city's first high deductible health plans with health savings accounts and cancer advocacy education, training and programming which continue to move the city and its employees toward healthcare literacy and informed consumerism. Currently, these programs are only available to the International Association of Fire Fighters' (IAFF) bargaining unit employees. Programming will focus on reducing the city's cost, while providing modern and innovative benefits and wellness programming.

Employee Benefits and Wellness Programs continue to sponsor the annual fall health and wellness fair. The annual health fair provides employees with an array of screenings, flu shot immunization options, and healthcare assessments. These tools and resources enable the city's employees to prevent, detect, treat, and continually monitor diagnosed health conditions, and serve as a long-term medical cost reduction tool. *HealthyColumbus* wellness programming continues to focus on weight control, nutrition, disease management, physical fitness, and healthy lifestyle habits. *HealthyColumbus*, along with the Front Street Fitness Center, share monthly nutrition workshops to promote the benefits of healthy eating habits and orient city employees to the fitness center along with "Wellness On the Go" options for all departments.

Strategic Priorities for 2020 (cont.)

Innovation (cont.)



Citywide Training and Development (CTD) will offer customized courses to fit the needs of individual departments, and ensure the most up-to-date curriculum. Courses designed to advance the agenda of the administration have been developed, as well as ongoing support for CPR and First Aid courses, Ohio Ethics training, Drug-free Workplace training, and Diversity and Inclusion training. 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, and other social media. CTD will also continue to provide free resume reviews and career development courses to the public. Citywide Training and Development was the recipient of the *Columbus Business First*, Diversity In Business Award for large employers.

The Veterans Affairs Coordinator will continue to identify resources for city employees and residents who are veterans and active duty members, as well as coordinate programming for the 9/11 Remembrance Ceremony, the Purple Heart Ceremony, and the Veterans Day Luncheon for city employees. This office will prepare military leave extension legislation in a timely manner to ensure there is no lapse in benefits for employees and their families following deployment to active duty.

Diversity and Inclusion



The department will continue to collaborate with other city departments to increase diversity in the workplace through creative and effective recruitment and retention strategies. The Equal Employment Resources Manager will provide consultancy regarding complex federal, state, and local employment laws as a part of the overall human resources strategy to ensure a diverse and inclusive workplace. The Human Resource Manager will provide consultancy and serve as a resource to city departments in areas of recruitment, retention, workforce planning, and succession planning. In partnership with the Office of Diversity and Inclusion, the department will work to develop Employee Resource Groups in an effort to champion an inclusive workplace.

Neighborhood Safety and Public Health



The priority of the Citywide Occupational Safety and Health Program (COSHP) is to create a workplace with zero on-the-job injuries and to empower and educate City of Columbus employees to be safety conscious and reduce occupational hazards. COSHP staff share a professional commitment to protecting the safety and health of our employees, our customers, and our visitors. Additionally, COSHP strives to achieve this by designing a comprehensive, integrated Occupational Safety and Health Program that promotes a safe and healthy working environment for all city employees.

2020 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:

- Funding is continued for contracts related to physical fitness and wellness testing for police officers and firefighters; this includes sufficient funding for the firefighter cancer screening initiative. All contracts are consolidated in this division to enhance service delivery and increase efficiency in contract administration.
- The department continues to focus on improving workplace safety with an objective to decrease workers' compensation costs. The budget provides funding for occupational safety and risk management programs, and purchases of safety and protective supplies to keep employees safe.

EMPLOYEE BENEFITS

The employee benefits fund includes funding for several professional service contracts, including employee benefits consultation, workers' compensation actuarial services, a 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:

- The Employee Benefits and Wellness Office was reconfigured to improve overall processes and procedures. A full-time Employee Benefits Analyst position has been added to provide sufficient staffing to assist with analysis of the city benefits and wellness programs, as well as serve as a liaison between the benefits and wellness programs and the department finance team.
 - Included in this budget is \$360,000 for the Occupational Safety and Health Clinic which represents level funding when compared to the prior year.
 - Funding is allocated for outside counsel to act as the city's chief negotiator and legal counsel. Increased funding over 2019 is included in 2020 for this expense, as the labor contracts with all bargaining units expire on various dates throughout the year.
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Financial Summary by Fund					
Fund	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Proposed
General Fund					
Administration	\$ 2,705,455	\$ 2,868,931	\$ 2,991,354	\$2,981,374	\$3,122,816
General Fund Subtotal	2,705,455	2,868,931	2,991,354	2,981,374	3,122,816
Employee Benefits Fund					
Administration	4,371,966	4,265,331	5,005,733	4,851,679	5,808,836
Employee Benefits Fund Subtotal	4,371,966	4,265,331	5,005,733	4,851,679	5,808,836
Department Total	\$ 7,077,421	\$ 7,134,262	\$ 7,997,087	\$ 7,833,053	\$ 8,931,652

Financial Summary by Area of Expense					
Division	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Proposed
Administration					
General Fund					
Personnel	\$ 1,431,214	\$ 1,625,811	\$ 1,698,242	\$ 1,686,014	\$ 1,858,311
Materials & Supplies	25,607	28,154	48,906	41,316	28,409
Services	1,246,138	1,214,965	1,244,206	1,254,044	1,236,096
Transfers	2,495	-	-	-	-
General Fund Subtotal	2,705,455	2,868,931	2,991,354	2,981,374	3,122,816
Employee Benefits Fund					
Personnel	2,651,537	2,779,010	3,374,052	3,251,754	3,600,799
Materials & Supplies	23,124	26,655	44,776	42,475	68,548
Services	1,697,306	1,459,667	1,586,905	1,557,450	2,139,489
Employee Benefits Fund Subtotal	4,371,966	4,265,331	5,005,733	4,851,679	5,808,836
Administration Subtotal	7,077,421	7,134,262	7,997,087	7,833,053	8,931,652
Department Total	\$ 7,077,421	\$ 7,134,262	\$ 7,997,087	\$ 7,833,053	\$ 8,931,652



Human Resources

Department Personnel Summary								
Fund	2017 Actual		2018 Actual		2019 Budgeted		2020 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
General Fund								
Administration	14	1	14	0	14	1	15	1
Employee Benefits Fund								
Administration	19	3	24	2	30	2	31	2
Total	33	4	38	2	44	3	46	3

Operating Budget by Program					
Program	2019		2020		
	Budget	FTEs	Proposed	FTEs	
Human Resources Administration	\$ 480,115	4	\$ 597,227	5	
Internal Services	382,062	0	493,496	0	
Compensation	239,151	2	252,358	2	
Citywide Office of Training and Development	543,548	4	610,504	4	
Labor Relations	256,746	2	259,719	2	
Employee Resources	126,892	1	127,834	1	
Equal Employment Opportunity	135,184	1	137,063	1	
Occupational Health and Safety	2,452,480	5	3,293,050	12	
Benefits Administration	2,786,817	22	2,485,804	16	
EBRM Labor Relations	594,092	3	674,597	3	
Department Total	\$ 7,997,087	44	\$ 8,931,652	46	

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.



2020 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.
