



## 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.

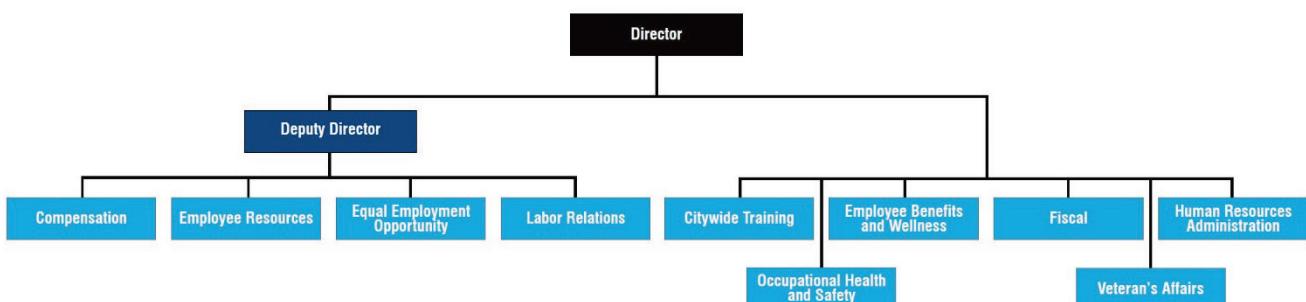
The Department of Human Resources also develops occupational safety and health programs and monitors compliance with established workplace safety standards. It administers drug-free workplace programs, coordinates citywide recognition and charitable programs, and ensures fair and equal treatment of employees 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	2018 Actual	2019 Actual	2020 Budget	2021 Proposed
General Fund	2,868,931	2,935,813	3,122,816	3,082,605
Employee Benefits Fund	4,265,331	4,560,303	5,808,836	5,594,579
<b>Department Total</b>	<b>\$ 7,134,262</b>	<b>\$ 7,496,116</b>	<b>\$ 8,931,652</b>	<b>\$ 8,677,184</b>

## Human Resources



# Strategic Priorities for 2021

## Neighborhoods



Actively market and recruit candidates for employment opportunities by hosting/participating in employment/recruitment fairs in our opportunity neighborhoods.

## Economic Development and Affordable Housing



As the recipient of the State and Local Government Wellness Grant, deliver a comprehensive ‘financial wellness’ training curriculum for employees experiencing financial hardship in wake of the COVID-19 health and economic crisis.

## Birth To Five and Education



Provide professional human resource guidance and support to the Department of Education, as well as the CelebrateOne Office.

## Public Health



Develop enhanced workplace safety guidelines to ensure the health and safety of all employees, especially those who interact directly with the public.

Accelerate hazard mitigation assessments to reduce both the exposure and spread of COVID-19 in the workplace.

## Diversity and Inclusion



Collaborate with the Office of Diversity & Inclusion on matters related to workforce diversity and cultural inclusiveness.

Capitalize on the information obtained in the Employee Engagement Survey conducted this year.

## Police Reform



Prioritize recommendations for changes in the current collective bargaining agreement with the Fraternal Order of Police (FOP) to ensure desired outcomes.

## **2021 BUDGET NOTES**

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### **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:

- A full-time labor relations specialist position has been added to provide sufficient staffing to assist with the current workload within the labor relations program, as well as assist with multiple sets of ongoing and future labor negotiations.
- 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. Funding from 2020 has been maintained in 2021. Labor negotiations with some bargaining units are ongoing, others will commence in 2021.

## Human Resources

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Financial Summary by Fund						
Fund	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed	
<b>General Fund</b>						
Administration	\$ 2,868,931	\$ 2,935,813	\$ 3,122,816	\$ 2,992,965	\$ 3,082,605	
<b>General Fund Subtotal</b>	<b>2,868,931</b>	<b>2,935,813</b>	<b>3,122,816</b>	<b>2,992,965</b>	<b>3,082,605</b>	
<b>Employee Benefits Fund</b>						
Administration	4,265,331	4,560,303	5,808,836	5,087,464	5,594,579	
<b>Employee Benefits Fund Subtotal</b>	<b>4,265,331</b>	<b>4,560,303</b>	<b>5,808,836</b>	<b>5,087,464</b>	<b>5,594,579</b>	
<b>Department Total</b>	<b>\$ 7,134,262</b>	<b>\$ 7,496,116</b>	<b>\$ 8,931,652</b>	<b>\$ 8,080,429</b>	<b>\$ 8,677,184</b>	

Financial Summary by Area of Expense						
Division	2018 Actual	2019 Actual	2020 Budget	2020 Projected	2021 Proposed	
<b>Administration</b>						
General Fund						
Personnel	\$ 1,625,811	\$ 1,665,143	\$ 1,858,311	\$ 1,771,889	\$ 1,794,248	
Materials & Supplies	28,154	18,662	28,409	12,749	37,961	
Services	1,214,965	1,252,007	1,236,096	1,208,327	1,250,396	
Transfers	-	-	-	-	-	
<b>General Fund Subtotal</b>	<b>2,868,931</b>	<b>2,935,813</b>	<b>3,122,816</b>	<b>2,992,965</b>	<b>3,082,605</b>	
Employee Benefits Fund						
Personnel	2,779,010	3,239,332	3,600,799	3,431,949	3,526,286	
Materials & Supplies	26,655	30,794	68,548	23,049	59,548	
Services	1,459,667	1,290,178	2,139,489	1,632,466	2,008,745	
<b>Employee Benefits Fund Subtotal</b>	<b>4,265,331</b>	<b>4,560,303</b>	<b>5,808,836</b>	<b>5,087,464</b>	<b>5,594,579</b>	
<b>Administration Subtotal</b>	<b>7,134,262</b>	<b>7,496,116</b>	<b>\$ 8,931,652</b>	<b>\$ 8,080,429</b>	<b>\$ 8,677,184</b>	
<b>Department Total</b>	<b>\$ 7,134,262</b>	<b>\$ 7,496,116</b>	<b>\$ 8,931,652</b>	<b>\$ 8,080,429</b>	<b>\$ 8,677,184</b>	



Department Personnel Summary								
Fund	2018 Actual		2019 Actual		2020 Budgeted		2021 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>General Fund</b>								
Administration	14	0	14	1	15	1	15	1
<b>Employee Benefits Fund</b>								
Administration	24	2	29	2	31	2	32	2
<b>Total</b>	<b>38</b>	<b>2</b>	<b>43</b>	<b>3</b>	<b>46</b>	<b>3</b>	<b>47</b>	<b>3</b>

Operating Budget by Program						
Program	2020		2020		2021	
	Budget	FTEs	Proposed	FTEs	Proposed	FTEs
Human Resources Administration	\$ 597,227	5	\$ 473,802	4		
Internal Services	493,496	0	501,505	0		
Compensation	252,358	2	249,670	2		
Citywide Office of Training and Development	610,504	4	559,071	4		
Labor Relations	259,719	2	357,262	3		
Employee Resources	127,834	1	221,768	2		
Equal Employment Opportunity	137,063	1	144,216	1		
Occupational Health and Safety	3,293,050	12	3,232,580	12		
Benefits Administration	2,485,804	16	2,265,496	16		
EBRM Labor Relations	674,597	3	671,814	3		
<b>Department Total</b>	<b>\$ 8,931,652</b>	<b>46</b>	<b>\$ 8,677,184</b>	<b>47</b>		

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.



# 2021 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**

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