



## 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.

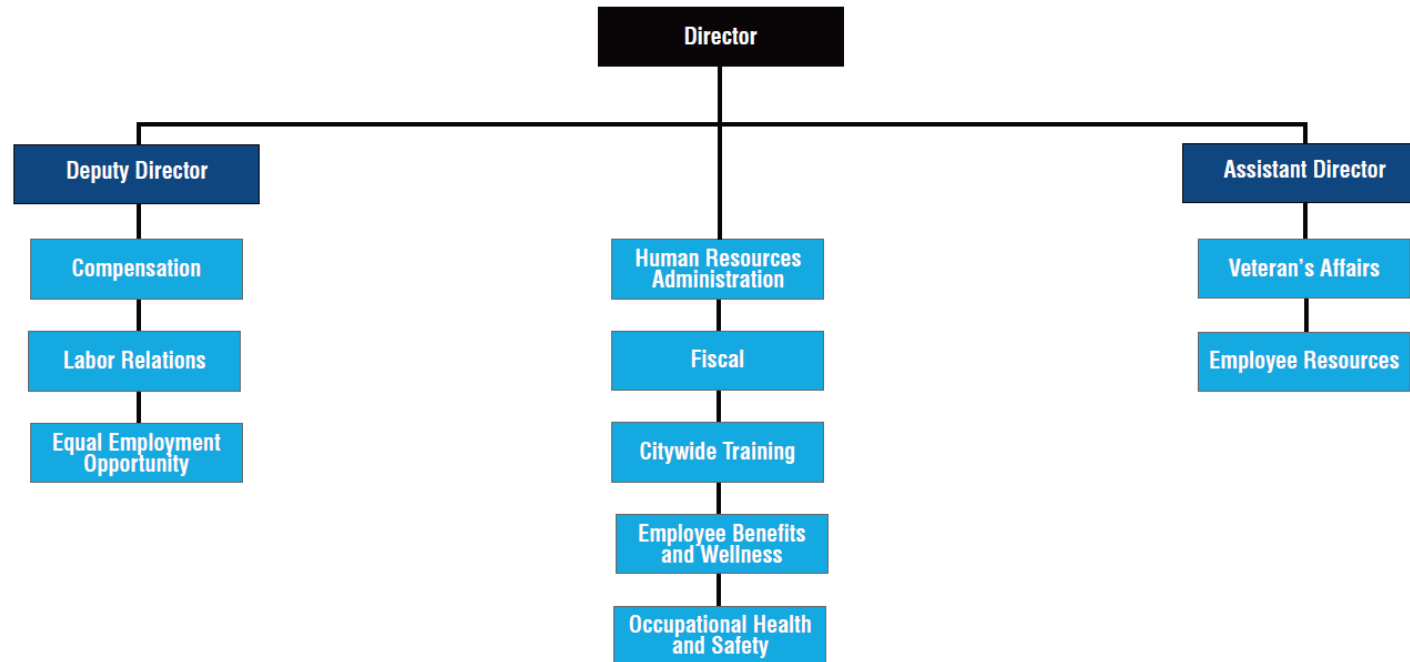
The Department of Human Resources also develops occupational safety and health programs and monitors compliance with established workplace safety standards. It administers drug-free workplace programs, coordinates citywide recognition and charitable programs, and ensures fair and equal treatment of employees 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	2020 Actual	2021 Actual	2022 Budget	2023 Proposed
General Fund	2,979,302	2,922,407	3,168,712	3,406,307
Employee Benefits Fund	5,472,258	4,929,359	5,880,826	6,303,081
<b>Department Total</b>	<b>\$ 8,451,560</b>	<b>\$ 7,851,766</b>	<b>\$ 9,049,538</b>	<b>\$ 9,709,388</b>

# Human Resources



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## 2023 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.
- To continue attracting high quality employees, funding to establish contracts with promotion, recruitment, and job seeking websites is incorporated into the budget for 2023.

### **EMPLOYEE BENEFITS**

The employee benefits fund provides funding for all citywide benefits and wellness programs as well as labor relations, occupational health and safety, employee resources, and veterans affairs sections. In addition:

- Funding is continued for several professional service contracts, including employee benefits consultation, labor relations consultant, workers' compensation actuarial services, health care audit services, 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.
  - Funding continues for necessary software support for benefits related programs.
  - Included in this budget is \$360,000 for the Occupational Safety and Health Clinic, which represents level funding when compared to the prior year.
  - Healthcare audits continue to be a priority and are funded at a slightly higher level than in 2022. In 2023, the following audits will be conducted for plan year 2023: medical, prescription drug, dental, and healthcare market checks.
  - Funding for a dependent healthcare audit is a critical best practice for employers and is incorporated into the 2023 budget.
  - Funding is allocated for outside counsel to act as the city's chief negotiator and legal counsel. Funding for 2023 increases over 2022 to align with anticipated expenditures, including potential arbitration expenses and preparation for all 2023 labor negotiations.
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## Human Resources

Financial Summary by Fund					
Fund	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
<b>General Fund</b>					
Administration	\$ 2,979,302	\$ 2,922,407	\$ 3,168,712	\$2,967,264	\$3,406,307
<b>General Fund Subtotal</b>	<b>2,979,302</b>	<b>2,922,407</b>	<b>3,168,712</b>	<b>2,967,264</b>	<b>3,406,307</b>
<b>Employee Benefits Fund</b>					
Administration	5,472,258	4,929,359	5,880,826	5,571,367	6,303,081
<b>Employee Benefits Fund Subtotal</b>	<b>5,472,258</b>	<b>4,929,359</b>	<b>5,880,826</b>	<b>5,571,367</b>	<b>6,303,081</b>
<b>Department Total</b>	<b>\$ 8,451,560</b>	<b>\$ 7,851,766</b>	<b>\$ 9,049,538</b>	<b>\$ 8,538,631</b>	<b>\$ 9,709,388</b>

Financial Summary by Area of Expense					
Division	2020 Actual	2021 Actual	2022 Budget	2022 Projected	2023 Proposed
<b>Administration</b>					
General Fund					
Personnel	\$ 1,760,517	\$ 1,703,212	\$ 1,843,035	\$ 1,661,655	\$ 1,919,680
Materials & Supplies	12,733	11,825	44,931	29,933	48,847
Services	1,206,052	1,207,370	1,280,746	1,275,676	1,437,780
<b>General Fund Subtotal</b>	<b>2,979,302</b>	<b>2,922,407</b>	<b>3,168,712</b>	<b>2,967,264</b>	<b>3,406,307</b>
Employee Benefits Fund					
Personnel	3,415,907	3,315,914	3,783,336	3,570,827	4,035,883
Materials & Supplies	12,533	23,394	59,548	36,844	61,548
Services	2,043,818	1,590,050	2,037,942	1,963,696	2,205,650
<b>Employee Benefits Fund Subtotal</b>	<b>5,472,258</b>	<b>4,929,359</b>	<b>5,880,826</b>	<b>5,571,367</b>	<b>6,303,081</b>
<b>Administration Subtotal</b>	<b>8,451,560</b>	<b>7,851,766</b>	<b>9,049,538</b>	<b>8,538,631</b>	<b>9,709,388</b>
<b>Department Total</b>	<b>\$ 8,451,560</b>	<b>\$ 7,851,766</b>	<b>\$ 9,049,538</b>	<b>\$ 8,538,631</b>	<b>\$ 9,709,388</b>

Department Personnel Summary								
Fund	2020 Actual		2021 Actual		2022 Budgeted		2023 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
<b>General Fund</b>								
Administration	15	1	13	0	14	1	14	1
<b>Employee Benefits Fund</b>								
Administration	28	2	30	2	32	2	32	2
<b>Total</b>	<b>43</b>	<b>3</b>	<b>43</b>	<b>2</b>	<b>46</b>	<b>3</b>	<b>46</b>	<b>3</b>

Operating Budget by Program				
Program	2022	2022	2023	2023
	Budget	FTEs	Proposed	FTEs
Human Resources Administration	\$ 447,919	3	\$ 511,300	3
Internal Services	534,869	0	506,573	0
Compensation	262,878	2	277,700	2
Citywide Office of Training and Development	617,165	4	734,379	4
Labor Relations	271,526	2	297,095	2
Employee Resources	233,786	2	244,378	2
Equal Employment Opportunity	150,108	1	155,229	1
Occupational Health and Safety	3,301,636	12	3,313,342	11
Benefits Administration	2,613,153	17	2,932,462	18
EB Labor Relations	616,498	3	736,930	3
<b>Department Total</b>	<b>\$ 9,049,538</b>	<b>46</b>	<b>\$ 9,709,388</b>	<b>46</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.



2023 Health and Benefits Fair





# 2023 PROGRAM GUIDE

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## **HUMAN RESOURCES ADMINISTRATION**

To provide leadership and direction for the department and to provide related administrative support for senior management. To manage the citywide Drug Free Work Place and Tuition Reimbursement programs.

## **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. A portion of these activities are funded through the general 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.

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## **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 wellness and provide efficient, cost effective, and responsive benefits that meet the needs of city employees.

## **EB 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 primarily funded through the employee benefits fund.



## Human Resources

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