

A 1995 colored postcard of the Broad Street Bridge with City Hall and the LeVeque Tower in the background.

HUMAN RESOURCES

Department Description

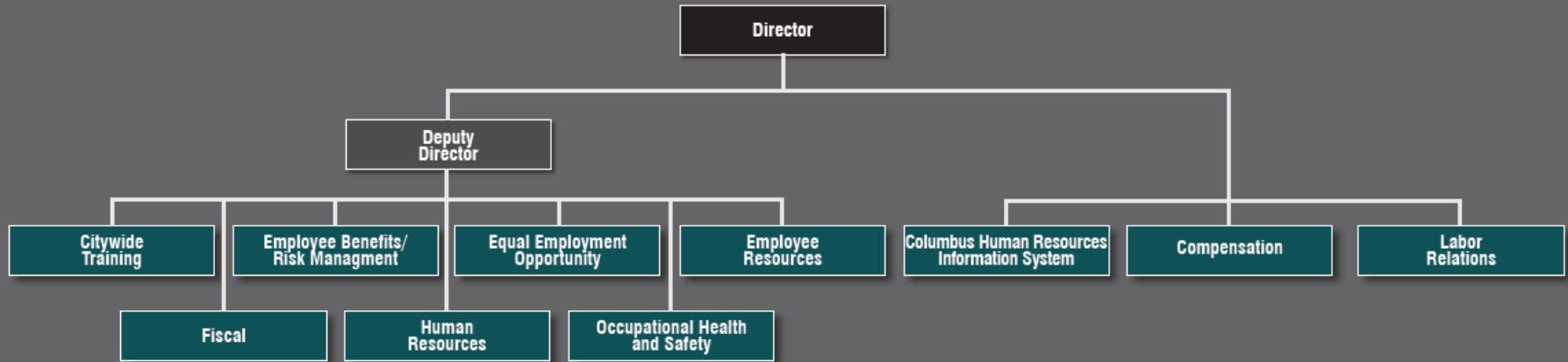
The Department of Human Resources provides leadership, direction, and support to city departments. The department is responsible for administering employee benefit programs, coordinating and delivering citywide training and workforce development opportunities, designing and administering a fair, equitable, 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 2016

Peak Performance

In 2016, 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.

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, and the 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 2016.

EBRM will continue to monitor and implement healthcare reform insurance changes to the city's healthcare plan as mandated by Federal Patient Protection and the Affordable Care Act and the State of Ohio H.B.1.

In 2016, 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.

A major priority for 2016 will be to make every effort to deploy strategic components of the Columbus Human Resources Information System (CHRIS). This will be accomplished as part of an interdepartmental project team that includes Civil Service, the City Auditor, Technology, and Human Resources.

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 fairness and diversity in the workplace.

Strategic Priorities for 2016 (cont.)

Education

EBRM 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.

Citywide Training and Development (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.

Customer Service

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.

In 2016, the Employee Resources Office will expand upon its four years of successful results in communicating with employees in a greener, more efficient manner. There will be at least an additional 15% reduction of printed materials for the Combined Charitable Campaign, Operation Feed Campaign, American Red Cross Blood Drives, Health & Benefits Fair, Employee Recognition and Awards Ceremony, and Family Fun Day by expanding electronic notifications, electronic sign-ups, responding to RSVP's, e-pledging, and rolling-over charitable contributions.

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 Ohio Bureau of Workers' Compensation (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.

2016 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 adding a position in the Citywide Training and Development Program thus providing a higher, more consistent level of customer service, and increasing efficiency and effectiveness.
- 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:

- There was a small increase in the employee benefits consulting contract to assist in developing more accurate data on health insurance rates.
 - Funding is incorporated for outside counsel to act as the city's chief negotiator and legal counsel.
 - In 2016, \$346,734 is provided for occupational safety clinics. 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.
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Human Resources

Department Financial Summary by Area of Expense						
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	
<u>General Fund</u>						
Administration						
Personnel	\$ 1,190,561	\$ 1,259,998	\$ 1,320,772	\$ 1,304,015	\$ 1,502,104	
Materials & Supplies	30,581	79,480	56,232	54,791	56,448	
Services	107,106	1,114,031	1,131,861	1,128,471	1,177,179	
General Fund Subtotal	1,328,248	2,453,509	2,508,865	2,487,278	2,735,731	
<u>Employee Benefits Fund</u>						
Administration						
Personnel	-	-	2,955,780	2,830,351	2,978,565	
Materials & Supplies	-	-	39,100	36,262	37,898	
Services	-	-	1,311,656	1,179,466	1,810,733	
Other	-	-	-	179	-	
Administration Subtotal	-	-	4,306,536	4,046,259	4,827,196	
Risk Management						
Personnel	2,512,550	2,663,984	-	-	-	
Materials & Supplies	33,997	24,381	-	-	-	
Services	648,179	858,673	-	-	-	
Other	-	-	-	-	-	
Risk Management Subtotal	3,194,726	3,547,039	-	-	-	
Employee Benefits Fund Subtotal	3,194,726	3,547,039	4,306,536	4,046,259	4,827,196	
Department Total	\$ 4,522,974	\$ 6,000,548	\$ 6,815,401	\$ 6,533,537	\$ 7,562,927	

Division Financial Summary by Area of Expense						
Fund	2013 Actual	2014 Actual	2015 Budget	2015 Projected	2016 Proposed	
<u>Administration</u>						
General Fund						
Personnel	\$ 1,190,561	\$ 1,259,998	\$ 1,320,772	\$ 1,304,015	\$ 1,502,104	
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Department Total	\$ 4,522,974	\$ 6,000,548	\$ 6,815,401	\$ 6,533,537	\$ 7,562,927	

Department Personnel Summary						
Fund	FT/PT	2013 Actual	2014 Actual	2015 Budgeted	2016 Budgeted	
General Fund						
Human Resources	FT	10	10	10	12	
	PT	3	3	2	1	
Employee Benefits Fund						
Employee Benefits	FT	24	27	26	27	
	PT	4	4	5	4	
Total		41	44	43	44	

Operating Budget by Program		
Program	2016 Proposed	2016 FTEs
Human Resources Administration	\$ 546,462	4
Compensation	203,868	2
Citywide Office of Training and Development	366,628	2
Labor Relations	224,745	2
Employee Resources	122,268	1
Equal Employment Opportunity	162,648	1
Occupational Health and Safety	1,867,942	2
Benefits Administration	3,307,451	20
EBRM Labor Relations	481,102	2
CHRIS Office	279,813	3
Department Total	\$ 7,562,927	39

The programs above and the program descriptions on the following pages represent those that will be used in the city's new accounting system which will go live January 1, 2016. As such, no history of financial or personnel data by program is included in this document for prior years.

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.



2016 PROGRAM GUIDE

HUMAN RESOURCES
ADMINISTRATION

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

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.

CHRIS OFFICE

To maximize organizational effectiveness by providing centralized, citywide functional leadership, direction, and support for the CHRIS program, the city's human resource information system.

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