



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.

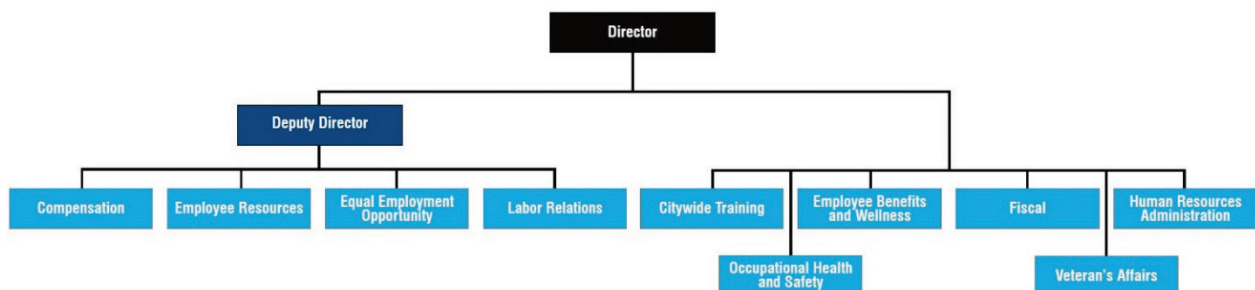
Department Mission

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 | 2019 Actual | 2020 Actual | 2021 Budget | 2022 Proposed |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| General Fund | 2,935,813 | 2,979,302 | 3,082,605 | 3,168,712 |
| Employee Benefits Fund | 4,560,303 | 5,472,258 | 5,594,579 | 5,880,826 |
| Department Total | \$ 7,496,116 | \$ 8,451,560 | \$ 8,677,184 | \$ 9,049,538 |

Human Resources



2022 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 provides funding for all citywide benefits and wellness programs as well as labor relations, occupational health and safety, 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 has been added for additional 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.
 - Funding is allocated for outside counsel to act as the city's chief negotiator and legal counsel. Funding for 2022 is reduced to align with anticipated expenditures, including potential arbitration expenses and preparation for 2023 labor negotiations.
 - Healthcare audits continue to be a priority and are funded at a slightly lower level than in 2021 due to timing of the audits
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| Financial Summary by Fund | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Fund | 2019 Actual | 2020 Actual | 2021 Budget | 2021 Projected | 2022 Proposed |
| General Fund | | | | | |
| Administration | \$ 2,935,813 | \$ 2,979,302 | \$ 3,082,605 | \$2,971,127 | \$3,168,712 |
| General Fund Subtotal | 2,935,813 | 2,979,302 | 3,082,605 | 2,971,127 | 3,168,712 |
| Employee Benefits Fund | | | | | |
| Administration | 4,560,303 | 5,472,258 | 5,594,579 | 5,249,073 | 5,880,826 |
| Employee Benefits Fund Subtotal | 4,560,303 | 5,472,258 | 5,594,579 | 5,249,073 | 5,880,826 |
| Department Total | \$ 7,496,116 | \$ 8,451,560 | \$ 8,677,184 | \$ 8,220,200 | \$ 9,049,538 |

| Financial Summary by Area of Expense | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|
| Division | 2019 Actual | 2020 Actual | 2021 Budget | 2021 Projected | 2022 Proposed |
| Administration | | | | | |
| General Fund | | | | | |
| Personnel | \$ 1,665,143 | \$ 1,760,517 | \$ 1,794,248 | \$ 1,730,648 | \$ 1,843,035 |
| Materials & Supplies | 18,662 | 12,733 | 37,961 | 18,360 | 44,931 |
| Services | 1,252,007 | 1,206,052 | 1,250,396 | 1,222,120 | 1,280,746 |
| Transfers | - | - | - | - | - |
| General Fund Subtotal | 2,935,813 | 2,979,302 | 3,082,605 | 2,971,127 | 3,168,712 |
| Employee Benefits Fund | | | | | |
| Personnel | 3,239,332 | 3,415,907 | 3,526,286 | 3,327,947 | 3,783,336 |
| Materials & Supplies | 30,794 | 12,533 | 59,548 | 45,872 | 59,548 |
| Services | 1,290,178 | 2,043,818 | 2,008,745 | 1,875,254 | 2,037,942 |
| Employee Benefits Fund Subtotal | 4,560,303 | 5,472,258 | 5,594,579 | 5,249,073 | 5,880,826 |
| Administration Subtotal | 7,496,116 | 8,451,560 | 8,677,184 | 8,220,200 | 9,049,538 |
| Department Total | \$ 7,496,116 | \$ 8,451,560 | \$ 8,677,184 | \$ 8,220,200 | \$ 9,049,538 |



Human Resources

| Department Personnel Summary | | | | | | | | |
|-------------------------------|----------------|----------|----------------|----------|------------------|----------|------------------|----------|
| Fund | 2019 Actual | | 2020 Actual | | 2021 Budgeted | | 2022 Proposed | |
| | FT | PT | FT | PT | FT | PT | FT | PT |
| General Fund | | | | | | | | |
| Administration | 14 | 1 | 15 | 1 | 15 | 1 | 14 | 1 |
| Employee Benefits Fund | | | | | | | | |
| Administration | 29 | 2 | 28 | 2 | 32 | 2 | 32 | 2 |
| Total | 43 | 3 | 43 | 3 | 47 | 3 | 46 | 3 |

| Operating Budget by Program | | | | |
|---|--------------|------|--------------|------|
| Program | 2021 | 2021 | 2022 | 2022 |
| | Budget | FTEs | Proposed | FTEs |
| Human Resources Administration | \$ 473,802 | 4 | \$ 447,919 | 3 |
| Internal Services | 501,505 | 0 | 534,869 | 0 |
| Compensation | 249,670 | 2 | 262,878 | 2 |
| Citywide Office of Training and Development | 559,071 | 4 | 617,165 | 4 |
| Labor Relations | 357,262 | 3 | 271,526 | 2 |
| Employee Resources | 221,768 | 2 | 233,786 | 2 |
| Equal Employment Opportunity | 144,216 | 1 | 150,108 | 1 |
| Occupational Health and Safety | 3,232,580 | 12 | 3,301,636 | 12 |
| Benefits Administration | 2,265,496 | 16 | 2,613,153 | 17 |
| EB Labor Relations | 671,814 | 3 | 616,498 | 3 |
| Department Total | \$ 8,677,184 | 47 | \$ 9,049,538 | 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.



2022 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 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 funded through the general fund and the employee benefits fund.