



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.

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.

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.

STRATEGIC PRIORITIES FOR 2015

Peak Performance

Continue addressing the components of the ten year reforms and efficiencies action plan related to employee compensation and benefits. Many of these reforms must be achieved through collective bargaining negotiations and other labor/management engagement. These reforms will be achieved incrementally and require continued focus over the next several years.

Continue targeted efforts to reduce workers' compensation costs. The department will work collaboratively with the city's managed care organization, the actuarial consultant, the Bureau of Workers' Compensation (BWC, and city departments to aggressively manage workers' compensation and injury leave claims. The employee benefits/risk management (EBRM) section will 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 2015.

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

Continue the "Healthy Columbus" program which focuses on weight control, physical fitness and healthy lifestyle habits. Incentives will be provided to active program participants based on their achievement of established goals. The EBRM section will 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 to improve the employee's overall health condition while reducing medical costs.

Deploy strategic components of the Columbus Human Resources Information System (CHRIS). This will be accomplished by a team that includes Civil Service, the City Auditor, Technology, and Human Resources employees.

Education

Continue the department's contractual relationship with Mount Carmel Occupational Health and Wellness to provide day-to-day occupational safety clinical services. In 2015, the department will increase the focus on educational sessions provided by the clinic nurse, physician, exercise physiologists, and physical therapists as part of our injury prevention program. Occupational Safety Health Clinic staff will also provide assistance to the Healthy Columbus Employee Wellness Program.

Citywide Training and Development (CTD) will continue to assess the learning and development needs of City of Columbus employees through annual training needs assessments. CTD will work with departments through the Training Advisory Council to design, develop, implement and/or streamline customized learning strategies to best meet skill gap areas and prepare the city's workforce for the future.

Focus on expanding CTD outreach to enterprise customers through face-to-face marketing, the city's internet site, Facebook, LinkedIn, Hoot Suite, and other social media.

STRATEGIC PRIORITIES FOR 2015

Customer Service

A new software-based performance management program, designed to standardize employee performance reviews, will be piloted this year with two employee groups. This employee review program will be expanded to additional employee groups in the future.

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.



2015 BUDGET NOTES

HUMAN RESOURCES

The general fund provides funding for all citywide training programs as well as supports the equal opportunity office, compensation section, and employee resources area. In addition:

- 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.
- Funding is provided for the Green Driver Training program. In 2012, the department contracted with Clean Fuels Ohio to develop and implement a Green Driver training pilot program for 2012 and 2013. A final report was issued in 2014; budgeted funds will continue training programs in 2015.

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:

- Funding is incorporated for outside counsel to act as the city's chief negotiator and legal counsel.
- In 2015, \$339,395 is funded for Occupational Safety Clinics. These funds are reflected in the administrative sub-fund of the employee benefits fund; in prior years, funding was in the medical sub-fund and not a part of this document. This change was made to align programs with the financial accounting structure that will be in place in 2015.

Department Financial Summary by Area of Expense						
Fund	2012 Actual	2013 Actual	2014 Budget	2014 Projected	2015 Proposed	
General Fund						
Administration						
Personnel	\$ 921,705	\$ 1,190,561	\$ 1,287,616	\$ 1,248,461	\$ 1,320,772	
Materials & Supplies	33,675	30,581	78,769	87,835	56,232	
Services	114,740	107,106	1,128,737	1,110,541	1,131,861	
General Fund Subtotal	1,070,120	1,328,248	2,495,122	2,446,837	2,508,865	
Employee Benefits Fund						
Employee Benefits						
Personnel	2,437,140	2,512,550	2,883,273	2,735,615	\$ 2,955,780	
Materials & Supplies	19,172	33,997	30,100	30,100	39,100	
Services	787,585	648,179	1,113,383	908,928	1,311,656	
Employee Benefits Fund Subtotal	3,243,897	3,194,726	4,026,756	3,674,643	4,306,536	
Department Total	\$ 4,314,017	\$ 4,522,974	\$ 6,521,878	\$ 6,121,480	\$ 6,815,401	

Department Personnel Summary						
Fund	FT/PT	2012 Actual	2013 Actual	2014 Budgeted	2015 Budgeted	
General Fund						
Human Resources	FT	11	10	10	10	
	PT	3	3	2	2	
Employee Benefits Fund						
Employee Benefits	FT	21	24	26	26	
	PT	4	4	5	5	
Total		39	41	43	43	

Operating Budget by Program				
Program	2014 Budget	2014 FTEs	2015 Proposed	2015 FTEs
Human Resources Administration	\$ 527,887	3	\$ 485,847	3
Compensation	189,124	2	205,691	2
Citywide Office of Training and Development	1,368,724	2	1,390,672	2
Labor Relations	210,343	2	219,943	2
Employee Resources	121,259	1	121,448	1
Equal Employment Opportunity	77,785	0	85,264	0
Occupational Health and Safety	515,821	2	846,905	2
Employee Benefits Risk Management	2,619,265	19	2,680,430	20
EBRM Labor Relations	602,868	2	507,606	2
CHRIS Office	288,802	3	271,595	2
Department Total	\$ 6,521,878	36	\$ 6,815,401	36

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.



2015 PROGRAM GUIDE

EMPLOYEE RESOURCES

To reward City of Columbus employees for their efforts in serving the citizens of Columbus and to expand outreach efforts to attract qualified candidates for employment opportunities with the City of Columbus.

COMPENSATION

To develop, implement, and maintain compensation and performance management policies, procedures, and programs in a manner that meets 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, to the extent possible, consistent application of the provisions of the various collective bargaining contracts. These activities are funded through the general fund and the employee benefits fund.

HUMAN RESOURCES ADMINISTRATION

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

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 to ensure and improve the safety of all employees.

EMPLOYEE BENEFITS/RISK MANAGEMENT	To promote employee development and strive for excellence through efficient, effective services which are responsive to the needs of the city employees.
EBRM LABOR RELATIONS	To support the collective bargaining activity with each of the bargaining units and ensure, to the extent possible, consistent application of the provisions of the various collective bargaining contracts. These activities are funded through the general fund and the employee benefits fund.
CHRIS OFFICE	To provide centralized functional leadership, direction, and support citywide for CHRIS, the city's human resource information system, to maximize organizational effectiveness.