

DEPARTMENT OF HUMAN RESOURCES

Department Description

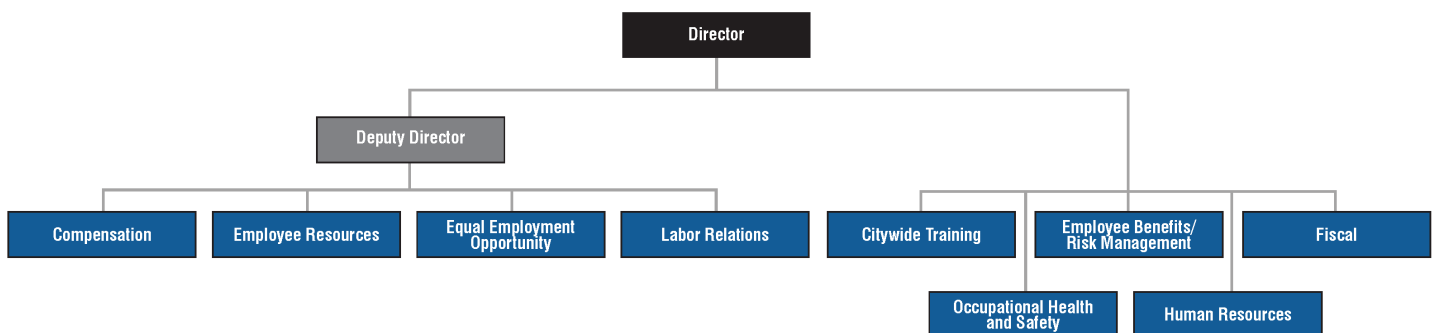
The Department of Human Resources provides leadership, direction, and support to city departments. The department is responsible for administering employee benefit programs, coordinating and delivering citywide training and workforce development opportunities, designing and administering a fair, equitable,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

Human Resources



Strategic Priorities for 2018



Operational Efficiencies

In 2018, 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. While a number of the reforms have been achieved, collaboration between Labor Relations, Employee Benefits, and Compensation Management is on-going. Contract negotiations in 2017 implemented several reforms with three of the city's bargaining units. Current negotiations with the remaining units continue into 2018, and the goal is to achieve similar reforms.

The Department of Human Resources engaged in collective bargaining negotiations with AFSCME Locals 1632 and 2191, CWA, and FOP/OLC in 2017. Collective bargaining negotiations with FOP and IAFF are underway, and will continue into 2018. In addition to implementing healthcare reform, and insurance changes to the city's healthcare plan as mandated by Federal Patient Protection, the Affordable Care Act, and the State of Ohio H.B.1, a priority of the 2017 negotiations was, and will continue in 2018, to be to work with our labor partners to identify a benefits plan that meets the medical needs of all covered lives, while incorporating cost savings measures.

Targeted efforts to reduce workers' compensation costs 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, the Ohio Bureau of Workers' Compensation (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 2018.

In 2018, 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.

Strategic Priorities for 2018 (cont.)



Operational Efficiencies (cont.)

Citywide Training and Development (CTD) staff will continue to work on customized courses to fit the needs of individual departments, while also ensuring the most up to date curriculum for all. New courses designed to advance the agenda of the administration have been developed, including Implicit Bias Training, and additional CPR courses. 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.

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.

Human Resources will 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.



Diversity and Inclusion

The Human Resources Department will continue to work collaboratively with other departments to analyze opportunities for increasing diversity through recruitment and creative retention efforts.

The Equal Employment Resources Manager will provide consultancy regarding complex federal, state, and local employment laws as a part of the human resources best practices strategy to ensure a diverse and inclusive workforce and workplace.



Public Safety and Health

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 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.

2018 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:

- A part-time position was added during 2017 in the Citywide Training and Development Program thus providing a higher, more consistent level of customer service, and increasing efficiency and effectiveness. Funding for this position continues in 2018.
- 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:

- Funding is incorporated for outside counsel to act as the city's chief negotiator and legal counsel.
 - Included in this budget is \$360,000 for the Occupational Safety and Health Clinic which represents a less than two percent increase over prior year. 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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Department Financial Summary by Area of Expense						
Fund	2015	2016	2017	2017	2018	
	Actual	Actual	Budget	Projected	Proposed	
General Fund						
Administration						
Personnel	\$ 1,270,447	\$ 1,336,538	\$ 1,605,355	\$ 1,454,036	\$ 1,687,555	
Materials & Supplies	40,674	32,919	56,463	43,502	54,656	
Services	1,125,269	1,138,539	1,238,809	1,260,891	1,221,505	
General Fund Subtotal	2,436,390	2,507,996	2,900,627	2,758,429	2,963,716	
Employee Benefits Fund						
Administration						
Personnel	-	-	2,929,768	2,717,075	3,207,731	
Materials & Supplies	-	-	36,442	31,382	39,776	
Services	-	-	1,577,811	1,598,385	1,649,273	
Administration Subtotal	-	-	4,544,021	4,346,842	4,896,780	
Risk Management						
Personnel	2,835,689	2,791,730	-	-	-	
Materials & Supplies	23,877	27,738	-	-	-	
Services	1,165,966	1,481,353	-	-	-	
Other	179	-	-	-	-	
Risk Management Subtotal	4,025,711	4,300,822	-	-	-	
Employee Benefits Fund Subtotal	4,025,711	4,300,822	4,544,021	4,346,842	4,896,780	
Department Total	\$ 6,462,101	\$ 6,808,818	\$ 7,444,648	\$ 7,105,271	\$ 7,860,496	

Division Financial Summary by Area of Expense						
Fund	2015	2016	2017	2017	2018	
	Actual	Actual	Budget	Projected	Proposed	
Administration						
General Fund						
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Human Resources

Department Personnel Summary					
Fund	FT/PT	2015	2016	2017	2018
		Actual	Actual	Budgeted	Proposed
General Fund					
Human Resources	FT	10	15	15	14
	PT	1	1	0	1
Employee Benefits Fund					
Employee Benefits	FT	22	22	26	27
	PT	4	3	4	4
Total		37	41	45	46

Operating Budget by Program					
Program	2017		2018		
	Budget	FTEs	Proposed	FTEs	
Human Resources Administration	\$ 515,739	4	\$ 474,676	4	
Internal Services	278,470	0	286,497	0	
Compensation	206,917	3	240,490	2	
Citywide Office of Training and Development	463,406	4	515,497	4	
Labor Relations	238,010	2	249,239	2	
Employee Resources	122,804	1	127,133	1	
Equal Employment Opportunity	176,655	1	176,364	1	
Occupational Health and Safety	2,094,656	2	2,142,242	2	
Benefits Administration	2,602,067	21	2,923,102	22	
EBRM Labor Relations	745,924	3	725,256	3	
Department Total	\$ 7,444,648	41	\$ 7,860,496	41	

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.



2018 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.