



## Department Description

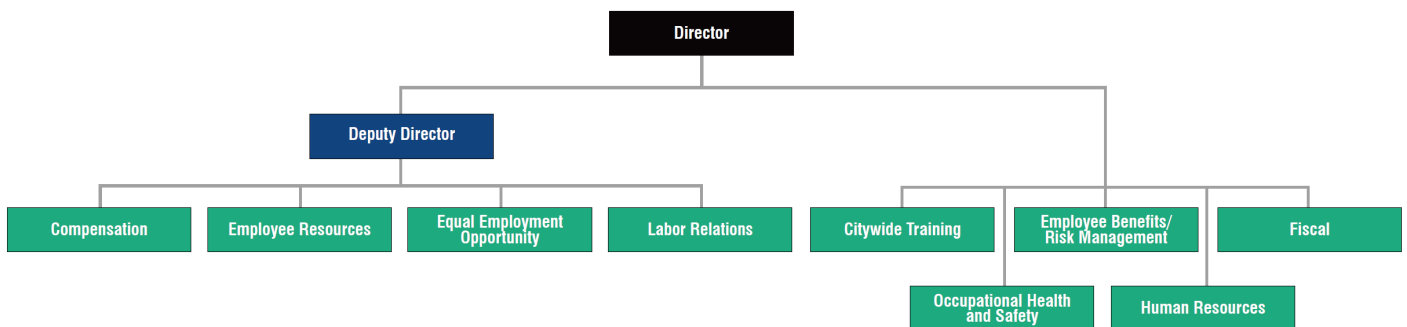
The Department of Human Resources provides leadership, direction, and support to city departments. The department is responsible for administering employee benefit programs, coordinating and delivering citywide training and workforce development opportunities, designing and administering a fair, equitable, 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 2019

### Operational Efficiencies



Focus on addressing the components of the ten-year reforms and efficiencies action plan that are related to employee compensation and benefits. Collaboration between Labor Relations, Employee Benefits, and Compensation Management, as well as ongoing contract negotiations with remaining units.

Target efforts to reduce workers' compensation costs. 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.

Advance the Healthy Columbus program initiative that 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. 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.

Sponsor free spring and fall health and wellness fairs, providing an array of screenings and assessments that enable city employees to detect, treat, and continually monitor diagnosed health conditions – and serve as a long-term medical cost reduction tool.

Offer customized courses from Citywide Training and Development (CTD) to fit the needs of individual departments, and ensure the most up-to-date curriculum. 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.

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## Strategic Priorities for 2019 (cont.)

### Operational Efficiencies (cont.)



Evaluate the learning and development needs of City of Columbus employees through annual training needs assessments and consultations with departments. The Cornerstone Learning Management System was implemented in 2018, and will continue to provide valuable information that will assist CTD to identify the training needs of all city employees into 2019. CTD will also implement a centralized externship program ensuring value and results to all stakeholders.

### Diversity and Inclusion



Collaborate with other departments to analyze opportunities for increasing diversity through creative recruitment and 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



Assist departments with the Citywide Occupational Safety and Health Program (COSHP) to conduct safety audits and training, indoor air quality investigations, and other environmental health and safety services aimed at reducing the risk of work related injuries and illnesses. COSHP will 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.

## 2019 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:

- The department made a concerted effort to improve effectiveness and efficiency in the Citywide Training area by hiring dedicated full-time staff in place of part-time contracted trainers. This has permitted the office to expand its course offerings, and has allowed more employees to be trained.
- A slight increase in funding is budgeted for contracts related to physical fitness and wellness testing to provide for firefighter cancer screenings. 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 includes funding for several professional service contracts, including employee benefits consultation, workers' compensation actuarial services, a 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:

- The Workers' Compensation/Injury Leave Section was reconfigured to improve overall processes and procedures. A full-time Employee Benefits Analyst position has been added to provide sufficient staffing to assist with claims management.
  - Funding in the amount of \$20,000 was added to the Workers' Compensation cost containment contract to allow for additional hearings and case preparation.
  - 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 incorporated for outside counsel to act as the city's chief negotiator and legal counsel.
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<b>Department Financial Summary by Area of Expense</b>						
<b>Fund</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Projected</b>	<b>2019 Proposed</b>	
<b>General Fund</b>						
Administration						
Personnel	\$ 1,336,538	\$ 1,431,214	\$ 1,687,555	\$ 1,654,231	\$ 1,698,242	
Materials & Supplies	32,919	25,607	54,656	51,492	48,906	
Services	1,138,539	1,246,138	1,221,505	1,216,260	1,244,206	
Transfers	-	2,495	-	-	-	
<b>General Fund Subtotal</b>	<b>2,507,996</b>	<b>2,705,455</b>	<b>2,963,716</b>	<b>2,921,983</b>	<b>2,991,354</b>	
<b>Employee Benefits Fund</b>						
Administration						
Personnel	-	2,651,537	3,298,606	2,820,852	3,374,052	
Materials & Supplies	-	23,124	39,776	36,095	44,776	
Services	-	1,697,306	1,649,273	1,506,215	1,586,905	
<b>Administration Subtotal</b>	<b>-</b>	<b>4,371,966</b>	<b>4,987,655</b>	<b>4,363,162</b>	<b>5,005,733</b>	
Risk Management						
Personnel	2,791,730	-	-	-	-	
Materials & Supplies	27,738	-	-	-	-	
Services	1,481,353	-	-	-	-	
<b>Risk Management Subtotal</b>	<b>4,300,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Employee Benefits Fund Subtotal</b>	<b>4,300,822</b>	<b>4,371,966</b>	<b>4,987,655</b>	<b>4,363,162</b>	<b>5,005,733</b>	
<b>Department Total</b>	<b>\$ 6,808,818</b>	<b>\$ 7,077,421</b>	<b>\$ 7,951,371</b>	<b>\$ 7,285,145</b>	<b>\$ 7,997,087</b>	

<b>Division Financial Summary by Area of Expense</b>						
<b>Fund</b>	<b>2016 Actual</b>	<b>2017 Actual</b>	<b>2018 Budget</b>	<b>2018 Projected</b>	<b>2019 Proposed</b>	
<b>Administration</b>						
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## Human Resources

Department Personnel Summary					
Fund	FT/PT	2016	2017	2018	2019
		Actual	Actual	Budgeted	Proposed
General Fund					
Human Resources	FT	15	14	14	14
	PT	1	1	1	1
Employee Benefits Fund					
Employee Benefits	FT	22	19	27	30
	PT	3	3	4	2
<b>Total</b>		<b>41</b>	<b>37</b>	<b>46</b>	<b>47</b>

Operating Budget by Program					
Program	2018		2019		
	Budget	FTEs	Proposed	FTEs	
Human Resources Administration	\$ 474,676	4	\$ 480,115	4	
Internal Services	286,497	0	382,062	0	
Compensation	240,490	2	239,151	2	
Citywide Office of Training and Development	515,497	4	543,548	4	
Labor Relations	249,239	2	256,746	2	
Employee Resources	127,133	1	126,892	1	
Equal Employment Opportunity	176,364	1	135,184	1	
Occupational Health and Safety	2,142,242	2	2,452,480	5	
Benefits Administration	3,013,977	22	2,786,817	22	
EHRM Labor Relations	725,256	3	594,092	3	
<b>Department Total</b>	<b>\$ 7,951,371</b>	<b>41</b>	<b>\$ 7,997,087</b>	<b>44</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.



# 2019 PROGRAM GUIDE

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## **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.

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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 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.

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