HUMAN RESOURCES DEPARTMENT

STATEMENT OF FUNCTIONS

The Human Resources Department provides assistance, support and direction on all matters related to the management of the City's human resources. The department is responsible for processing the City's payroll, employee recruitment, selection and retention; employee benefits and compensation; labor relations and collective bargaining; disciplinary and grievance hearings; City work rules and policies; coordinates Citywide safety and training programs, and employee appraisals and development. The department also oversees regulatory compliance under various Federal and State laws such as the Family Medical Leave Act (FMLA), Fair Labor Standards (FLSA), Equal Employment Opportunity (EEO), Bureau of Workers Compensation (BWC), COBRA, IRS and the Department of Labor, etc.

OBJECTIVES AND ACTIVITIES

- Process the City's payroll.
- Compiles, balances and reports local government taxation reports; OBES labor statistics report, state tax reports, OBES supplemental payroll reports, EEO-4 reports, tax reports for school districts, Medicare 941, and employee W2's.
- To function as a strategic business partner in the organization by providing assistance to all Departments.
- To provide leadership and direction to the organization in the administration of employee performance appraisals and to provide guidance and direction to managers in the development of meaningful performance objectives and individual development plans for their employees.
- To administer the City's self-insured workers compensation program.
- To provide leadership and guidance to the organization in developing and implementing new benefit and related health management strategies.

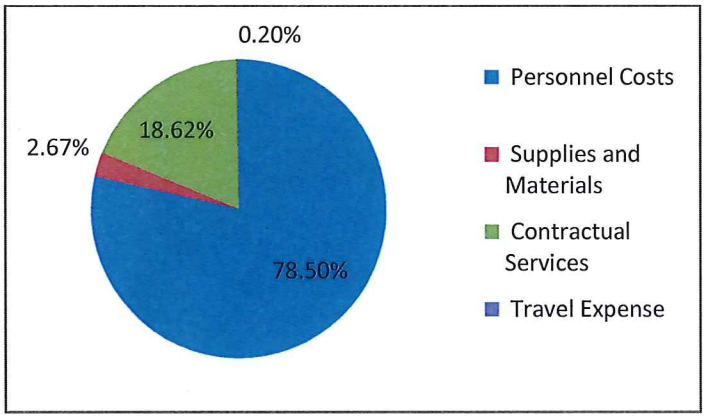
PERSONNEL DATA POSITION TITLE	AUTHORIZED NUMBER	2015 CURRENT NUMBER	2016 PROPOSED
Human Resources Director	1	1	1
Human Resources Specialist	1	1	1
Payroll Specialist	1	1	1
TOTAL	**3**	**3**	**3**

HUMAN RESOURCES DEPARTMENT

	2014		2015		2016
Description	**Budget**	**Actual**	**Budget**	**Projected**	**Budget**
Personnel Costs	330,235.00	324,045.13	340,737.00	330,567.13	385,270.00
Supplies and Materials	13,140.00	5,788.84	13,140.00	7,897.30	13,100.00
Contractual Services	38,400.00	38,316.00	103,400.00	86,956.48	91,400.00
Travel Expense	1,700.00	196.32	1,700.00	218.00	1,000.00
Total Human Resources	**383,475.00**	**368,346.29**	**458,977.00**	**425,638.91**	**490,770.00**

Personnel Percent Change			**3.18%**		**13.07%**
Budget Percent Change			**19.69%**		**6.93%**

Percent change is 2016 budget to 2015 budget and 2015 budget to 2014 budget.



- Supplies – Object 52 – Primary expenditures in object 52 include employment ads for seasonal lifeguard positions, annual memberships in the National Public Employer Labor Relations Association (NPELRA) and the Society for Human Resources (SHRM), Ohio Self-Insurers Association (OSIA), various seminars and legal workshops, printing materials related specifically to Human Resources, i.e., training and safety materials, employee handbooks, policies and procedures, etc., and office supplies.
- Contracts – Object 53 – Included in Object 53 expenditures are various consultant contracts related to professional and medical services. Primary expenditures include legal consulting services related to the city's three bargaining unit agreements; development of various HR policies; interpretation of various federal and state laws, rules and regulations related to policies and programs; a study to review and compare city wages/benefits with surrounding communities; consultation related to the city's health care plan and the federal health care reform rules and regulations; professional medical services for pre-employment, post-employment and random drug screenings; background checks, independent medical exams to determine employee's fitness for duty, pre-employment physicals and psychological evaluations for the Division of Police; and receipt and review of driver abstracts for employees operating and/or driving city vehicles.