



(Human Resources)

Strategic Business Plan

Revised: 2-22-2019

Mission Statement

The Mission of the Human Resources Department is to provide employment and benefit-related solutions, tools, programs and services to City departments and their employees so they can effectively provide services to Gahanna residents, businesses and stakeholders.

Issue Statements

Issue 1- Recruitment

The increasing trends of unplanned employee turnover, competition for qualified candidates and highly complex city staffing needs, coupled with the continued challenge of effectively engaging potential candidates, if left unaddressed will result in:

- Difficulty in sourcing qualified & committed employees for departments
- Difficulty for departments in filling positions in a timely manner
- Challenges in recruiting a diverse workforce that represents our community

Issue 2- Healthcare and Related Benefits

The continuing trend of high annual increases in the cost of providing healthcare and related benefits to employees combined with increased incidence of covered individuals utilizing urgent care and retail pharmacies, if left unaddressed will lead to:

- Difficulty providing affordable benefit premiums for employees and the City
- Plan design changes that would increase employee out-of-pocket expenses
- Reluctance of employees to seek timely and appropriate medical care

Issue 3- Departmental Service Delivery

The high level of variation and complexity among employee groups, coupled with the HR Department's current service delivery model, which includes a continuing trend of high levels of manual transactions and lack of adequately documented standards and procedures, if not addressed will lead to:

- Continued lack of clarity for departments about roles and responsibilities related to HR tasks
- Inconsistent application of City policies and laws for employees
- Delayed response to candidate and department inquiries
- Inability of departments to meet their customers' needs

Strategic Goals

Strategic Result 1 – Recruitment

The City's employee sourcing process will be efficient and effective, with successful development of future talent and well qualified candidates drawn from diverse backgrounds, as evidenced by:

- By 12-31-2019, 95% of all non-safety service recruitments (excluding seasonals) will have a Recruiting Cycle Time of 60 or fewer days
- By 12-31-2020, Human Resources will work with 90% of departments to facilitate an up-to-date succession and professional development plan

Strategic Result 2- Healthcare and Related Benefits

The City will have a healthy workforce and affordable healthcare benefits and options that are responsive to the needs to the workforce and the organization at large, as evidence by:

- The City's total healthcare expenditures, including healthcare benefit premiums and health and wellness initiatives will increase at an annual rate at or below industry trend
- By 12-31-2021, employee utilization of higher-cost healthcare options such as ER visits for non-emergency reasons, urgent care and retail pharmacies will be reduced by 15%, 40%, and 15% respectively as compared with 2017 utilization

Strategic Result 3 – Departmental Service Delivery

City departments will experience a responsive service delivery model that is effective and customer-focused and has a high level of standardization & quality. This will be evidenced by:

- By 12-31-2019, perform customer service survey to create a customer satisfaction baseline
- By 12-31-2019, 25% of city policies and procedures will be reviewed, updated and accessible in real time to City employees (desire is for each policy and procedure to be reviewed and updated at least every four years)
- By 12-31-2020, 25% of city policies and procedures will be reviewed, updated and accessible in real time to City employees (desire is for each policy and procedure to be reviewed and updated at least every four years)
- By 12-31-2021, 25% of city policies and procedures will be reviewed, updated and accessible in real time to City employees (desire is for each policy and procedure to be reviewed and updated at least every four years)
- By 12-31-2021, 25% of departmental standard operating procedures will be reviewed, updated and accessible to HR employees (desire is for each procedure to be reviewed and updated at least every four years)
- By 12-31-2022, 25% of city policies and procedures will be reviewed, updated and accessible in real time to City employees (desire is for each policy and procedure to be reviewed and updated at least every four years)
- By 12-31-2022, 25% of departmental standard operating procedures will be reviewed, updated and accessible to HR employees (desire is for each procedure to be reviewed and updated at least every four years)
- By 12-31-2023, 25% of departmental standard operating procedures will be reviewed, updated and accessible to HR employees (desire is for each procedure to be reviewed and updated at least every four years)
- By 12-31-2024, 25% of departmental standard operating procedures will be reviewed, updated and accessible to HR employees (desire is for each procedure to be reviewed and updated at least every four years)

Department Organization

1. Program: **Human Capital**

- Activity: **Recruitment**
- Activity: **Employee Relations and Development**
- Activity: **Employee Safety**
- Activity: **Policy and Compliance**
- Activity: **Labor Relations**

2. Program: **Total Compensation**

- Activity: **Employee Benefits**

<i>Programs & Key Results</i>	
<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
Key Results	<ul style="list-style-type: none"> • # Of work days lost due to workplace injuries • % Non-safety service vacant positions (excluding seasonals) filled within 60 day timeframe • % City employees with a current performance appraisal, including goals, in place • % Employees who have acknowledged receipts of understanding of the policies required for their positions with the City within 30-days • % Bargaining unit employee grievances resolved without escalation to neutral third-parties
<i>Total Compensation Program</i>	
Purpose Statement	The purpose of the Total Compensation Program is to provide Employee Compensation and Benefit Services to City Employees so they can be fairly and appropriately compensated
Key Results	<ul style="list-style-type: none"> • % Employees enrolled in City health insurance and participating in the wellness program testing in the high risk zone

<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
<i>Recruitment Activity:</i>	
Activity Purpose Statement	The purpose of the Recruitment Activity is to provide Recruitment and Staffing Services to City departments so they can fill staff vacancies in a timely manner.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Vacant non-safety positions (excludes seasonal) filled within 60 day timeframe
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Non-safety Positions filled
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Funded, non-safety vacancies requested to be filled
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditures per filled position [Measurement to begin when a work order system is in place.]
Program Services	<ul style="list-style-type: none"> • Job Postings • Job Descriptions • Recruiting Plans • Recruited Employees • Civil Service Tests • Staffing Solutions • Background Checks • Drug Tests • Reference Checks • Hiring Standards • Social Media Recruiting Posts • Developed/Talented Employees • Onboarding Presentations • Workload Solutions • Rate of Pay Recommendations • Hiring Recommendations • Civil Service Reports

	<ul style="list-style-type: none">• Eligibility Lists• Employee Candidate Screenings• Approved Staffing Plans
Manager	
Activity Budget	

<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
<i>Employee Relations and Development Activity:</i>	
Activity Purpose Statement	The purpose of the Employee Relations and Development Activity is to provide Performance Management Programs, Manager Consultations, and Professional Development Services to City department managers so they can design personalized professional development plans for their departments and effectively manage employee performance.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % City employees with a current performance appraisal, including goals, in place
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Employee performance evaluations completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Employee performance evaluations required
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per completed performance evaluation [Measurement to begin when a work order system is in place.]
Program Services	<ul style="list-style-type: none"> • Succession Plans • Mediation Sessions • Difficult Conversations • Employee Recognition Programs • Employee Coaching Sessions • Disciplinary Action Recommendations • Investigations • Employee Relations Activities • Coaching Sessions • Information Sessions • Performance Evaluations • Training Sessions • Employee Development Plans • Employee Relations Activities

Manager	
Activity Budget	

<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
<i>Employee Safety Activity:</i>	
Activity Purpose Statement	The purpose of the Employee Safety Activity is to provide Employee Safety and Workers Compensation Program Services to City departments and their employees so they can reduce productive work time lost due to workplace injuries.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • # Of work days lost due to workplace injuries
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Safety training hours provided to non-public safety departments
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Safety training hours required by non-public safety departments
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per safety training hour [Measurement to begin when a work order system is in place.]
Program Services	<ul style="list-style-type: none"> • Emergency Preparedness Trainings and Supplies • Ergonomic Sessions • Safety Training Programs • Essential Employee Cards • Risk Management Compliance Reports • Workers Comp Programs • PERRP Logs • Reasonable Accommodation Assessments • Injury Prevention Recommendations • Self-Insured Workers Comp Claims • Injury Trend Reports • Safety Committee Meetings • Employee Badges
Manager	

Activity Budget	
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<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
<i>Policy and Compliance Activity:</i>	
Activity Purpose Statement	The purpose of the Policy and Compliance Activity is to provide Employee Policies and Legal Compliance Services to City department managers and employees so that they can have access appropriate resources and knowledge necessary to operate in accordance with federal state and local laws.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Employees who have acknowledged receipts of understanding of the policies required for their positions with the City within 30 days
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Policy acknowledgements completed
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Policy acknowledgements required
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditure per policy acknowledgement completed [Measurement to begin when a work order system is in place.]
Program Services	<ul style="list-style-type: none"> • Database Updates • HR/Payroll Forms • Policies • SERB Reports • Service Level Agreements • Service Delivery Models • Employee Records/Files • Turnover Reports • Educational Posters • Compliance Documents • Public Record Requests • EEP Plans • Leave Usage Reports • FMLA Forms

Manager	
Activity Budget	

<i>Human Capital Program</i>	
Purpose Statement	The purpose of the Human Capital Program is to provide Recruitment, Compliance, and Employee Development Services to City department managers so they can effectively and efficiently provide services to City residents, business and Stakeholders.
<i>Labor Relations Activity:</i>	
Activity Purpose Statement	The purpose of the Labor Relations Activity is to provide Bargaining Unit Negotiations and Agreement Administration Services to City management so they can effectively and affordably manage bargaining unit employees, maintain productive working relationships with them and resolve contract-related issues and grievances without escalation to neutral third-parties.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Bargaining unit employee grievances resolved without escalation to neutral third-parties
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Employee Grievances resolved
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Employee grievances filed
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Program expenditures per resolved grievance [Measurement to begin when a work order system is in place.]
Program Services	<ul style="list-style-type: none"> • Union Contract Compliance Assessments • Comparable Reports • Labor Management Committee Meetings • Negotiation Sessions • Negotiated Union Contracts
Manager	
Activity Budget	

<i>Total Compensation Program</i>	
Purpose Statement	The purpose of the Total Compensation Program is to provide Employee Compensation and Benefit Services to City Employees so they can be fairly and appropriately compensated.
<i>Employee Benefits Activity:</i>	
Activity Purpose Statement	The purpose of the Employee Benefits and Wellness Activity is to provide Comprehensive Employee Benefit Packages, Wellness Programs, Benefit Consultations and Services to City employees so they can maintain or reduce their risk for future disease states.
Family of Measures	<p><u>Results</u></p> <ul style="list-style-type: none"> • % Employees enrolled in City health insurance and participating in the wellness program testing in the high risk zone • % Change in health premium rates • % Change in claim costs
	<p><u>Outputs</u></p> <ul style="list-style-type: none"> • # Employees participating in wellness program who test at high risk
	<p><u>Demands</u></p> <ul style="list-style-type: none"> • # Employees participating in the wellness program
	<p><u>Efficiencies</u></p> <ul style="list-style-type: none"> • \$ Wellness program expenditure per wellness participant
Program Services	<ul style="list-style-type: none"> • Benefit Plans • Benefit Reports • Leave Management Programs • Ancillary Benefit Plans • Wellness Programs • Personal Trainer Sessions • Wellness Committee Meetings • Brown Bag Education Sessions
Manager	
Activity Budget	