

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 for the consistent and uniform administration of collective bargaining agreements.

The Department of Human Resources also develops occupational health and safety programs and monitors compliance with established safety standards, administers drug-free workplace programs, coordinates citywide recognition and charitable programs, and ensures fair and equal treatment of employees and applicants.

Department Mission

The mission of the Department of Human Resources is to promote and support organizational excellence through effective human resources programming administered in an environment that embraces diversity, quality customer service and professional development.

Strategic Priorities for 2011

From the Columbus Covenant:

Customer Service/Peak Performance

- In 2011, the Department of Human Resources will continue to focus on addressing the components of the ten year reform and efficiency action plan that are related to employee compensation and benefits. Since a number of these reforms must be achieved through collective bargaining negotiations, they will require the collaborative efforts of our Labor Relations, Employee Benefits and Compensation Management program areas. These reforms will be achieved incrementally and will require continued focus over the next several fiscal years. In addition to focusing on the reforms and efficiency action plan, ongoing collective bargaining negotiations with AFSCME, CMAGE, IAFF and FOP will be an area of continuing focus for Labor Relations.
- 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. Several detailed services that will be provided in FY 2011 are: indoor air quality evaluations, including fungi assessments; asbestos evaluations, including laboratory analysis; new employee orientation; bloodborne pathogen, respiratory protection, hazard communication, OSHA compliance safety audits, workstation assessments, hearing conservation, control of hazardous energy, and written program development. COSHP will

continue to work collaboratively with appointing authorities, City Council, the Ohio Bureau of Workers' Compensation (BWC) and the Capital Area Safety Council to achieve the objectives required to obtain premium discounts and rebates.

- In FY 2010, Human Resources worked collaboratively with the Mayor's Office, Columbus Public Health and Finance and Management to transition the management of the Occupational Safety and Health Clinic (OSHC) to the Department of Human Resources. Human Resources has engaged Mount Carmel Occupational Health and Wellness to provide day-to-day clinical services. This service delivery model was fully implemented in FY 2010 and will continue in 2011. It is designed to achieve a broader scope of services, greater efficiency in service delivery, reduced costs and greater transparency in billing and invoicing. The goal of OSHC is to provide clinical services to city employees that will identify, control or prevent occupationally related disease or disability; provide post exposure counseling and treatment where appropriate; determine fitness and suitability for assigned work; and promote and maintain a healthy workplace for city employees. In 2011, the department will continue to work with the Departments of Public Safety and Finance and Management to explore opportunities for greater efficiencies in the delivery of occupational safety and industrial hygiene services in partnership with Mount Carmel.
- Targeted efforts to reduce workers' compensation costs will continue to be a priority. The Employee Benefits/Risk Management (EBRM) section will participate in the BWC's retrospective rating program and work collaboratively with our managed care organization, our actuarial consultant, the BWC and city departments to aggressively manage workers' compensation and injury leave claims. Efforts to improve injured workers' medical treatment and return employees safely to work will include employee accident and injury reporting procedure training as well as comprehensive claims management and transitional work programs. EBRM will also participate in any available premium reduction programs offered by the BWC.
- In 2011, the "Healthy Columbus" program initiative will continue to focus on weight control, physical fitness and healthy lifestyle habits. 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.
- In 2011, the EBRM section will be conducting the bid process for vendor proposals to administer the medical and prescription lines of insurance. The current insurance administration contracts expire January 31, 2012.
- The EBRM section will also implement health insurance plan changes as required by federal and state health care legislative reform. This will include extending health insurance coverage to all eligible adult dependents aged 19 years to 28 years and will become effective February 1, 2011.
- A major priority for FY 2011 will be the successful implementation of the Columbus Human Resources Information System (CHRIS). This will be accomplished as part of an interdepartmental project team that includes Civil Service, the City Auditor, Technology and Human Resources.
- The MCP/ASR Performance Excellence Program (PEP) continues to be a priority in terms of ensuring its successful use as a departmental management tool. As

part of phase two of the CHRIS project, new individual performance management (IPM) software will be purchased to provide improved functionality for PEP and other citywide IPM programs.

- Based on the Citywide Training Needs Assessment, the Citywide Training and Development Center of Excellence (CTDCE) will continue to work with departments, decentralized training areas, and enterprise customers to determine, design and implement customized human resource development related products and services, based on case-by-case needs.
- CTDCE will archive and distribute training records for all past learners as documented in the Gyrus' Training Wizard MX2 product. Additionally, CTDCE will transition to an interface between CHRIS and Coursemill for all training records and learning management documentation. This will facilitate the ability of departmental level users to analyze learning trends and needs for departmental employees.
- CTDCE will continue to seek opportunities to utilize all new technology both in face-to-face classroom setting as well as in distance learning setting. E-learning will be officially rolled out to the employee and enterprise customer alike.
- CTDCE will continue to increase its presence in the public market in efforts to recruit and retain enterprise customers. Initiatives used to accomplish this goal include but are not limited to strategic distribution of marketing materials (catalog, calendar, brochures and flyers), increasing social media/networking presence, implementation of a website, continuing the production of The REACH Show, housing and promoting the public City of Columbus Toastmasters club, and maximizing external partnerships with businesses, agencies and organizations.
- In 2011, CTDCE will introduce 2007 Microsoft Office computer training, online foreign language courses as well as offer continuing education units for qualifying courses. CTDCE will be designing an interactive HRD scorecard as a result of a partnership with the Performance Management team within the Department of Finance and Management.
- The Equal Employment Opportunity (EEO) office will continue to focus on fair and equitable treatment of employees and applicants consistent with city policies and executive orders. The EEO office will also plan and execute steps for producing the Black History Month Celebration scheduled for February 5, 2011.
- In 2011, the employee resources office will focus on reviewing and revising the Citywide Employee Recognition Program that recognizes and rewards employees for outstanding service delivery, longevity, safety, innovative ideas and community leadership. The Employee Resources Office will also continue to coordinate the two major philanthropic campaigns that employees support annually: the Combined Charitable Campaign and Operation Feed.
- In 2011, the employee resources office will focus on implementing innovative ways to communicate to employees in a greener, more efficient manner. These innovations will be incorporated in both the annual citywide employee recognition ceremony and the above-referenced campaigns.

2011 Budget Notes

- The employee benefits fund includes funding for several professional service contracts, including employee benefits consultation, workers' compensation actuarial services, and occupational safety consultation services. The latter contract will assist 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.
- To pay for the third and final year of the severance package offered in 2008, \$475,491 is included in the general fund.
- The employee benefits fund includes funding for outside counsel to act as the city's chief negotiator and legal counsel in 2011 labor negotiations with the city's labor unions.
- Funding continues to be provided for the city's Black History Month Celebration in 2011.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DEPARTMENT SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Human Resources	\$ 4,063,948	\$ 5,478,041	\$ 4,753,448	\$ 4,726,207	\$ 4,945,639
TOTAL	\$ 4,063,948	\$ 5,478,041	\$ 4,753,448	\$ 4,726,207	\$ 4,945,639

FUND SUMMARY BY CHARACTER					
GENERAL FUND EXPENDITURES SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 1,434,013	\$ 1,190,918	\$ 1,142,566	\$ 1,125,496	\$ 1,209,871
Materials & Supplies	18,770	21,672	32,407	23,270	43,295
Services	194,768	1,750,034	623,696	899,766	576,369
TOTAL	\$ 1,647,551	\$ 2,962,624	\$ 1,798,669	\$ 2,048,532	\$ 1,829,535
EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 1,728,917	\$ 1,893,459	\$ 2,124,112	\$ 1,967,724	\$ 2,303,384
Materials & Supplies	49,463	8,785	21,800	19,104	29,700
Services	638,017	613,173	808,867	690,847	783,020
TOTAL	\$ 2,416,397	\$ 2,515,417	\$ 2,954,779	\$ 2,677,675	\$ 3,116,104

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
General Fund	\$ 1,647,551	\$ 2,962,624	\$ 1,798,669	\$ 2,048,532	\$ 1,829,535
Employee Benefits Fund	2,416,397	2,515,417	2,954,779	2,677,675	3,116,104
TOTAL	\$ 4,063,948	\$ 5,478,041	\$ 4,753,448	\$ 4,726,207	\$ 4,945,639

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted
General Fund	FT	14	11	10	10
	PT	3	2	3	3
Employee Benefits Fund	FT	18	22	22	22
	PT	1	1	2	3
TOTAL		36	36	37	38

*FT=Full-Time PT=Part-Time

**2011 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Occupational Health and Safety	To provide leadership and policy development to ensure and improve the safety of all employees.	\$ 394,840	\$ 330,784	\$ 362,430	\$ 402,335	2	2	2	2
Employee Benefits/Risk Management	To promote employee development that strives for excellence through efficient, effective services responsive to the needs of the city's employees.	\$ 2,260,130	\$ 2,237,286	\$ 2,032,453	\$ 2,063,048	18	18	17	17
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.	\$ 110,694	\$ 110,261	\$ 107,165	\$ 119,642	1	1	1	1
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 also ensuring the fair and equitable treatment of our employees.	\$ 225,128	\$ 194,419	\$ 197,253	\$ 144,765	2	2	2	1
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.	\$ 379,479	\$ 377,873	\$ 345,431	\$ 333,893	3	3	3	2

**2011 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
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.	\$ 454,346	\$ 242,348	\$ 178,681	\$ 189,848	3	2	2	2
Human Resources Administration	To provide leadership and direction for the department and to provide related administrative functions for senior management.	\$ 351,457	\$ 1,944,400	\$ 901,970	\$ 960,220	3	3	3	3
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.	\$ -	\$ 294,936	\$ 559,896	\$ 541,139	0	2	2	2
CHRIS Office	To provide centralized functional leadership, direction and support citywide for CHRIS, the city's human resource information system, to maximize organizational effectiveness.	\$ -	\$ -	\$ -	\$ 109,582	0	0	0	1
Equal Employment Opportunity	To secure equal employment opportunity and fair treatment of the city's workforce.	\$ 132,197	\$ 80,651	\$ 68,169	\$ 81,167	1	0	0	1
		\$ 4,308,271	\$ 5,812,958	\$ 4,753,448	\$ 4,945,639	33	33	32	32

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