

## **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 2012**

### **From the Columbus Covenant:**

#### **Customer Service/Peak Performance**

- In 2012, 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. Since a number of these reforms must be achieved through collective bargaining negotiations, they will require the collaborative efforts of the 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.
- 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 2012 are: indoor air quality evaluations, including fungi assessments; asbestos evaluations, including laboratory analysis; new employee orientation; blood borne 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.

- Human Resources has contracted with Mount Carmel Occupational Health and Wellness to provide day-to-day occupational safety clinical services. This service delivery model has been in place since FY 2010. 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 the clinic 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.
- 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 2012, the "Healthy Columbus" program initiative will continue to focus on weight control, physical fitness and healthy lifestyle habits. EBRM will 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.
- EBRM will also 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.
- A major priority for 2012 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 continue to seek opportunities to utilize all new technology both in face-to-face classroom settings as well as in distance learning settings.

- 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.
- 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.
- In 2012, 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 2012, the employee resources office will continue to 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.

### **2012 Budget Notes**

- 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 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.
- The employee benefits fund includes funding for outside counsel to act as the city's chief negotiator and legal counsel in 2012 labor negotiations with the city's labor unions.

**Budget and Program Summary**

<b>DEPARTMENT FINANCIAL SUMMARY</b>					
<b>DIVISION SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Human Resources	\$ 5,478,041	\$ 4,678,368	\$ 5,080,639	\$ 4,708,945	\$ 4,729,241
<b>TOTAL</b>	<b>\$ 5,478,041</b>	<b>\$ 4,678,368</b>	<b>\$ 5,080,639</b>	<b>\$ 4,708,945</b>	<b>\$ 4,729,241</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 1,190,918	\$ 1,104,629	\$ 1,209,871	\$ 1,112,616	\$ 1,207,903
Materials & Supplies	21,672	28,960	43,295	38,778	55,175
Services	1,750,034	916,677	576,369	549,293	128,249
<b>TOTAL</b>	<b>\$ 2,962,624</b>	<b>\$ 2,050,266</b>	<b>\$ 1,829,535</b>	<b>\$ 1,700,687</b>	<b>\$ 1,391,327</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>EMPLOYEE BENEFIT FUND EXPENDITURES SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
Personnel	\$ 1,893,459	\$ 1,997,169	\$ 2,388,384	\$ 2,193,339	\$ 2,479,631
Materials & Supplies	8,785	13,906	29,700	45,976	21,200
Services	613,173	617,027	833,020	768,943	837,083
<b>TOTAL</b>	<b>\$ 2,515,417</b>	<b>\$ 2,628,102</b>	<b>\$ 3,251,104</b>	<b>\$ 3,008,258</b>	<b>\$ 3,337,914</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Original Appropriation</b>	<b>2011 Estimated Expenditures</b>	<b>2012 Proposed</b>
General Fund	\$ 2,962,624	\$ 2,050,266	\$ 1,829,535	\$ 1,700,687	\$ 1,391,327
Employee Benefits Fund	2,515,417	2,628,102	3,251,104	3,008,258	3,337,914
<b>TOTAL</b>	<b>\$ 5,478,041</b>	<b>\$ 4,678,368</b>	<b>\$ 5,080,639</b>	<b>\$ 4,708,945</b>	<b>\$ 4,729,241</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2009 Actual	2010 Actual	2011 Budgeted	2012 Budgeted
General Fund	FT	11	9	10	10
	PT	2	3	3	3
Employee Benefits Fund	FT	22	20	23	23
	PT	1	3	3	5
<b>TOTAL</b>		<b>36</b>	<b>35</b>	<b>39</b>	<b>41</b>
*FT=Full-Time PT=Part-Time					

Human Resources

2012 Operating Budget  
Department of Human Resources

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
Occupational Health and Safety	To provide leadership and policy development to ensure and improve the safety of all employees.	\$ 330,784	\$ 362,430	\$ 402,335	\$ 455,337	2	2	2	2
Employee Benefits/Risk Management	To promote employee development that strives for excellence through efficient, effective services which are responsive to the needs of the city's employees.	\$ 2,237,286	\$ 2,032,453	\$ 2,198,048	\$ 2,301,245	18	17	18	18
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.	\$ 110,261	\$ 107,165	\$ 119,643	\$ 115,834	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.	\$ 194,419	\$ 197,253	\$ 144,767	\$ 149,493	2	2	2	2



2012 Operating Budget  
Department of Human Resources

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
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.	\$ 377,873	\$ 345,431	\$ 333,891	\$ 381,864	3	3	2	2
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.	\$ 242,348	\$ 178,681	\$ 189,848	\$ 192,495	2	2	2	2
Human Resources Administration	To provide leadership and direction for the department and to provide related administrative functions for senior management.	\$ 1,944,400	\$ 901,970	\$ 960,218	\$ 478,267	3	3	3	3

Human Resources

2012 Operating Budget  
Department of Human Resources

Program	Mission	Financial History by Program				Personnel by Program			
		2009 Budget	2010 Budget	2011 Budget	2012 Proposed	2009 FTEs	2010 FTEs	2011 FTEs	2012 FTEs
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	\$ 492,130	2	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	\$ 89,202	0	0	1	1
Equal Employment Opportunity	To secure equal employment opportunity and fair treatment of the city's workforce.	\$ 80,651	\$ 68,169	\$ 81,168	\$ 73,374	0	0	0	0
		\$ 5,812,958	\$ 4,753,448	\$ 5,080,639	\$ 4,729,241	33	32	33	33