

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 safety and health programs and monitors compliance with established workplace 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 2013

From the Columbus Covenant:

Customer Service/Peak Performance

- In 2013, 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 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 2013 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 will continue its contractual relationship with Mount Carmel Occupational Health and Wellness to provide day-to-day occupational safety clinical services. 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. The 2013 budget will support the continuity of this efficient and cost effective service delivery model.
- 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, and 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. The city has been successful in obtaining BWC rebates through these initiatives over the last several fiscal years. Continued funding of these efforts is intended to achieve similar results in 2013.
- EBRM will continue to monitor and implement healthcare reform insurance changes to the city's healthcare plan as mandated by Federal Patient Protection and Affordable Care Act (the Affordable Care Act) and the State of Ohio H.B. 1.
- In 2013, 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 2013 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 MCPHACP 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. New software is currently being reviewed for inclusion with CHRIS.

- Compensation Management continues to review compensation analysis tools and single-source salary surveys and market data for accurate job pricing. Workforce and Succession Planning are also important initiatives which will contribute to the city's strategic planning and human capital management goals.
- 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 through distance learning. CTDCE wants to be the go-to entity for employee development needs. 2013 funding will support these objectives.
- 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, 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 2013, the Employee Resources Office will continue to focus on implementing innovative ways to communicate with employees in a greener, more efficient manner. These innovations will be incorporated in the annual citywide employee recognition ceremony, our citywide philanthropic efforts and the annual Family Fun Day at the Columbus Zoo and Zoombezi Bay. In 2013, Family Fun Day tickets will be ordered online citywide, employee recognition invitations and announcements will be sent electronically to those who have accounts and there will be at least a 40% reduction of printed materials for the two major philanthropic campaigns that employees support annually: the Combined Charitable Campaign and Operation Feed. The 2013 budget will support these efforts.

2013 Budget Notes

- The general fund provides funding for all Citywide Training programs as well as supports the Equal Opportunity office, compensation section and employee resources area.

- 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 2013 labor negotiations with the city's labor unions.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Human Resources	\$ 4,678,368	\$ 4,689,314	\$ 4,729,241	\$ 4,397,478	\$ 4,914,215
TOTAL	\$ 4,678,368	\$ 4,689,314	\$ 4,729,241	\$ 4,397,478	\$ 4,914,215

DIVISION SUMMARY BY OBJECT LEVEL ONE					
GENERAL FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 1,104,629	\$ 1,076,505	\$ 1,207,903	\$ 937,116	\$ 1,238,937
Materials & Supplies	28,960	39,590	55,175	46,158	46,497
Services	916,677	559,761	128,249	117,152	114,481
TOTAL	\$ 2,050,266	\$ 1,675,856	\$ 1,391,327	\$ 1,100,426	\$ 1,399,915

DIVISION SUMMARY BY OBJECT LEVEL ONE					
EMPLOYEE BENEFIT FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 1,997,169	\$ 2,176,420	\$ 2,479,631	\$ 2,439,275	\$ 2,694,437
Materials & Supplies	13,906	45,061	21,200	20,694	34,600
Services	617,027	791,977	837,083	837,083	785,263
TOTAL	\$ 2,628,102	\$ 3,013,458	\$ 3,337,914	\$ 3,297,052	\$ 3,514,300

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
General Fund	\$ 2,050,266	\$ 1,675,856	\$ 1,391,327	\$ 1,100,426	\$ 1,399,915
Employee Benefits Fund	2,628,102	3,013,458	3,337,914	3,297,052	3,514,300
TOTAL	\$ 4,678,368	\$ 4,689,314	\$ 4,729,241	\$ 4,397,478	\$ 4,914,215

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2010 Actual	2011 Actual	2012 Budgeted	2013 Budgeted
General Fund	FT	9	9	10	10
	PT	3	3	3	3
Employee Benefits Fund	FT	20	23	23	24
	PT	3	3	5	5
TOTAL		35	38	41	42
*FT=Full-Time PT=Part-Time					

**2013 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Occupational Health and Safety	To provide leadership and policy development to ensure and improve the safety of all employees.	\$ 362,430	\$ 402,335	\$ 455,337	\$ 479,223	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.	\$ 2,032,453	\$ 2,198,048	\$ 2,301,245	\$ 2,431,866	17	18	18	19
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.	\$ 107,165	\$ 119,643	\$ 115,834	\$ 120,433	1	1	1	1

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**2013 Operating Budget
Department of Human Resources**

		<u>Financial History by Program</u>				<u>Personnel by Program</u>			
<u>Program</u>	<u>Mission</u>	<u>2010 Budget</u>	<u>2011 Budget</u>	<u>2012 Budget</u>	<u>2013 Proposed</u>	<u>2010 FTEs</u>	<u>2011 FTEs</u>	<u>2012 FTEs</u>	<u>2013 FTEs</u>
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.	\$ 197,253	\$ 144,767	\$ 149,493	\$ 181,801	2	2	2	2
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.	\$ 345,431	\$ 333,891	\$ 381,864	\$ 341,910	3	2	2	2

**2013 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 178,681	\$ 189,848	\$ 192,495	\$ 194,346	2	2	2	2
Human Resources Administration	To provide leadership and direction for the department and to provide related administrative functions for senior management.	\$ 901,970	\$ 960,218	\$ 478,267	\$ 485,161	3	3	3	3

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**2013 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 559,896	\$ 541,139	\$ 492,130	\$ 436,933	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	\$ 166,278	0	1	1	1
Equal Employment Opportunity	To secure equal employment opportunity and fair treatment of the city's workforce.	\$ 68,169	\$ 81,168	\$ 73,374	\$ 76,264	0	0	0	0
		\$ 4,753,448	\$ 5,080,639	\$ 4,729,241	\$ 4,914,215	32	33	33	34