

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 2010

From the Columbus Covenant:

Customer Service/Peak Performance

- In 2010 the Department of Human Resources will focus on addressing the components of the 10 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 our continued focus over the next several fiscal years. In addition to focusing on the reforms and efficiency action plan, on-going collective bargaining negotiations with the FOP, CMAGE and FOP/OLC will be an area of continuing focus for Labor Relations.
- In FY 2009, 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. As a result of an extensive RFP process, Human Resources engaged Mount Carmel Occupational Health and Wellness to provide day-to-day clinical services effective March 1, 2009. This service delivery model will be fully implemented in FY 2010 and 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.
- The citywide occupational safety and health program (COSHP) will assist departments in conducting various safety audits, indoor air quality investigations, safety training and other safety and environmental programming aimed at reducing the risk of work related injuries and illnesses. 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.
 - 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 2010, 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 2010, the EBRM section will be conducting the bid process for vendor proposals to administer five lines of insurance: Dental, Vision, Life, Short-term Disability, and COBRA administration. The current insurance administration contracts expire January 31, 2011.
 - A major priority for FY 2010 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 2 of the CHRIS project, new individual performance management (IPM) software will be purchased to provide improved functionality for PEP and other citywide IPM programs.
 - The Citywide Training and Development Center of Excellence (CTDCE) will continue to work with all departments, decentralized training areas, and Enterprise customers to determine, design and implement training initiatives, products and services.
 - The CTDCE will also serve as the lead on ISD (instructional system design) tasks related to analyzing, designing, developing, testing, implementing, and evaluating all end-user training for CHRIS implementation.

- In 2010, the CTDCE will continue development of the "Career Development Series" and the "refresher" topics in e-learning format.
- The CTDCE will continuously seek opportunities to utilize all new technology in the CTDCE classrooms, including SMART Boards, Senteo and Synchroneyes, and portable screens.
- 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 6, 2010.
- In 2010, the Employee Resources Office will continue to focus on recognizing and rewarding employees for outstanding service delivery, longevity, safety, innovative ideas and community leadership. The Employee Resources Office will also continue to coordinate two major philanthropic campaigns that employees support annually: the Combined Charitable Campaign and Operation Feed.

2010 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.
- A general fund amount of \$515,000 is provided to fund the second year payments of the severance package offered in 2008.
- The employee benefits fund includes funding for outside counsel to act as the city's chief negotiator in 2010 labor negotiations.

Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
DEPARTMENT SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Human Resources	\$ 4,145,985	\$ 4,063,948	\$ 5,812,958	\$ 5,539,504	\$ 4,753,448
TOTAL	\$ 4,145,985	\$ 4,063,948	\$ 5,812,958	\$ 5,539,504	\$ 4,753,448

FUND SUMMARY BY CHARACTER

GENERAL FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 1,355,118	\$ 1,434,013	\$ 1,169,290	\$ 1,188,747	\$ 1,142,566
Materials & Supplies	38,198	18,770	24,825	24,615	32,407
Services	725,391	194,768	1,755,837	1,764,710	623,696
Other	250	-	-	-	-
TOTAL	\$ 2,118,956	\$ 1,647,551	\$ 2,949,952	\$ 2,978,072	\$ 1,798,669
EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
Personnel	\$ 1,412,877	\$ 1,728,917	\$ 2,032,222	\$ 1,907,952	\$ 2,124,112
Materials & Supplies	28,924	49,463	20,720	15,393	21,800
Services	584,847	638,017	810,064	638,087	808,867
Other	381	-	-	-	-
TOTAL	\$ 2,027,029	\$ 2,416,397	\$ 2,863,006	\$ 2,561,432	\$ 2,954,779

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2007 Actual	2008 Actual	2009 Original Appropriation	2009 Estimated Expenditures	2010 Proposed
General Fund	\$ 2,118,956	\$ 1,647,551	\$ 2,949,952	\$ 2,978,072	\$ 1,798,669
Employee Benefits Fund	2,027,029	2,416,397	2,863,006	2,561,432	2,954,779
TOTAL	\$ 4,145,985	\$ 4,063,948	\$ 5,812,958	\$ 5,539,504	\$ 4,753,448

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2007 Actual	2008 Actual	2009 Budgeted	2010 Budgeted
General Fund	FT	15	14	11	10
	PT	0	3	2	3
Employee Benefits Fund	FT	15	18	22	22
	PT	0	1	2	2
TOTAL		30	36	37	37

*FT=Full-Time PT=Part-Time

2010 Operating Budget
Department of Human Resources

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Occupational Health and Safety	To provide leadership and policy development to ensure and improve the safety of all employees.	\$ 311,144	\$ 394,840	\$ 330,784	\$ 362,430	1	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.	\$ 2,033,565	\$ 2,260,130	\$ 2,237,286	\$ 2,032,453	15	18	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.	\$ 103,633	\$ 110,694	\$ 110,261	\$ 107,165	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.	\$ 240,784	\$ 225,128	\$ 194,419	\$ 197,253	2	2	2	2

**2010 Operating Budget
Department of Human Resources**

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 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.	\$ 341,227	\$ 379,479	\$ 377,873	\$ 345,431	3	3	3	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.	\$ 565,175	\$ 454,346	\$ 242,348	\$ 178,681	4	3	2	2
Human Resources Administration	To provide leadership and direction for the department and to provide related administrative functions for senior management.	\$ 876,027	\$ 351,457	\$ 1,944,400	\$ 901,970	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	0	0	2	2

2010 Operating Budget
Department of Human Resources

Program	Mission	Financial History by Program				Personnel by Program			
		2007 Budget	2008 Budget	2009 Budget	2010 Proposed	2007 FTEs	2008 FTEs	2009 FTEs	2010 FTEs
Equal Employment Opportunity	To secure equal employment opportunity and fair treatment of the city's workforce.	\$ 125,076	\$ 132,197	\$ 80,651	\$ 68,169	1	1	0	0
		\$ 4,596,631	\$ 4,308,271	\$ 5,812,958	\$ 4,753,448	30	33	33	32

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