

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 and monitors occupational health and safety standards and 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 2008

From the Columbus Covenant:

Customer Service/Peak Performance

- 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.
- In 2008 Human Resources will further explore the feasibility of delivering occupational health clinical services through a direct services contract 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, 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 2008, 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 2008, EBRM will initiate the competitive bid process for the city’s two largest lines of insurance: medical and prescription drug.
- Collective bargaining negotiations with AFSCME Locals 1632 and 2191, CMAGE/CWA Local 4502, and FOP Capital City Lodge No. 9 will be priorities for the labor relations section in 2008. Through these negotiations, the Human Resources Department will continue to work toward full implementation of the Mayor’s Economic Advisory Committee recommendations and any other projects which continue through the duration of the existing collective bargaining agreements.
- A major priority for FY 2008 will be to work toward a 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. The AFSCME market analyses for locals 1632 and 2191 will continue and the compensation section will continue to work with the labor relations section and the union leadership as part of 2008 contract negotiations.
- The employee resources program area will work collaboratively with city departments and union leadership to enhance participation in city sponsored charitable campaigns.
- The employee resources program will continue to expand outreach efforts to attract qualified, diverse candidates for employment opportunities with the city.
- The Citywide Office of Training and Development (COTD) will partner with the Community Relations Commission, other city departments and external entities to ensure that training needs associated with the “New Americans Initiative” are met. COTD will continue to explore opportunities to generate additional revenue by offering affordable training opportunities to external governmental entities.
- COTD will continue to identify the training needs of each department and incorporate those needs in training plans, to ensure that training is provided in the most cost-effective and efficient manner.
- COTD will continue to identify and create partnerships with external organizations that will maximize service delivery opportunities for training products and services rendered by COTD.
- The Equal Employment Opportunity office will continue to focus on fair and equitable treatment of employees and applicants consistent with city policies and executive orders.

- Consistent administration of collective bargaining agreements and consistent application of HR policies citywide will be a priority for 2008. This will be achieved through a citywide human resources conference, periodic customer service visits with appointing authorities and their management teams and the continued utilization of the HR “Best Practices” committee.

2008 Budget Notes

- The Department of Human Resources will continue to provide professional development opportunities for the city workforce. Various employee training contracts are budgeted at a total of \$48,800 in 2008.
- The employee benefits fund includes \$100,000 in contractual services to 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 in upcoming AFSCME and FOP/OLC negotiations.

Budget and Performance Measure Summary

DEPARTMENT FINANCIAL SUMMARY					
DEPARTMENT SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Human Resources	\$ 3,375,856	\$ 3,714,977	\$ 4,596,631	\$ 4,418,780	\$ 4,308,271
TOTAL	\$ 3,375,856	\$ 3,714,977	\$ 4,596,631	\$ 4,418,780	\$ 4,308,271

NOTE: For the general fund, 2008 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

FUND SUMMARY BY CHARACTER					
GENERAL FUND EXPENDITURES SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 1,131,816	\$ 1,302,655	\$ 1,428,529	\$ 1,374,467	\$ 1,421,981
Materials & Supplies	65,082	23,547	22,750	45,650	30,257
Services	485,862	626,190	800,643	785,409	201,063
TOTAL	\$ 1,682,760	\$ 1,952,392	\$ 2,251,922	\$ 2,205,526	\$ 1,653,301
EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
Personnel	\$ 1,118,275	\$ 1,250,998	\$ 1,539,366	\$ 1,411,314	\$ 1,727,815
Materials & Supplies	33,437	44,719	39,000	38,782	44,000
Services	541,384	466,868	766,343	763,158	883,155
TOTAL	\$ 1,693,096	\$ 1,762,585	\$ 2,344,709	\$ 2,213,254	\$ 2,654,970

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2005 Actual	2006 Actual	2007 Original Appropriation	2007 Estimated Expenditures	2008 Proposed
General Fund	\$ 1,682,760	\$ 1,952,392	\$ 2,251,922	\$ 2,205,526	\$ 1,653,301
Employee Benefits Fund	1,693,096	1,762,585	2,344,709	2,213,254	2,654,970
TOTAL	\$ 3,375,856	\$ 3,714,977	\$ 4,596,631	\$ 4,418,780	\$ 4,308,271

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2005 Actual	2006 Actual	2007 Budgeted	2008 Budgeted
General Fund	FT	16	16	15	13
	PT	0	0	3	3
Employee Benefits Fund	FT	15	14	18	19
	PT	0	0	1	1
TOTAL		31	30	37	36

*FT=Full-Time PT=Part-Time

**2008 Operating Budget
Department of Human Resources**

Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 FTEs
Occupational Health and Safety	To provide leadership and policy development to ensure and improve the safety of all employees.	\$91,718	\$103,333	\$311,144	\$394,840	1	1	3	3
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.	1,688,851	1,643,060	2,033,565	1,968,130	14	15	15	16
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.	79,720	87,592	103,633	110,694	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.	107,587	141,086	240,784	225,128	1	1	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.	307,509	355,738	341,227	379,479	3	3	3	2

2008 Operating Budget Department of Human Resources
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Program	Mission	<u>Financial History by Program</u>				<u>Personnel by Program</u>			
		2005 Budget	2006 Budget	2007 Budget	2008 Proposed	2005 FTEs	2006 FTEs	2007 FTEs	2008 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.	423,957	504,642	565,175	746,346	3	4	4	4
Human Resources Administration	To provide leadership and direction for the department and to provide related administrative functions for senior management.	720,002	741,670	876,027	351,457	6	5	4	3
Equal Employment Opportunity	To secure equal employment opportunity and fair treatment of the city's workforce.	107,316	115,628	125,076	132,197	1	1	1	1
		\$3,526,660	\$3,692,749	\$4,596,631	\$4,308,271	30	30	33	32

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Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2008 Operating Budget
Department of Human Resources**

Performance History by Program

Program	Measure	2005	2006	2007 Mid-Year	2008 Target
Administration	Average annual HR conference rating (1-5)	4.6	4.6	n/a	4.5
Equal Employment Opportunity	Number of EEO complaints per 1,000 City employees	1.8	3.3	2.8	<3
	Number of EEO training hours provided per EEO trainer	26	50	25	37
	Number of City employees provided EEO training per training hour provided	16.4	25	10.5	18
Employee Benefits/Risk Management	Average medical care expenditure per covered employee	\$5,870	\$6,935	\$3,585	\$8,700
	Average prescription drug expenditure per covered employee	\$2,064	\$2,095	\$1,181	\$2,600
	Number of lost days due to BWC accident claims	38,763	23,584	12,971	<26,000
Occupational Safety and Health	Number of workers' compensation accident claims	1,218	1,057	531	1,000
	Percent change from prior year in accident claims	-1.8%	-13.2%	n/a	<5%
	Percent of Industrial Hygiene and Safety Services completed	100%	100%	n/a	80%
Labor Relations	Number of random drug and alcohol tests conducted within established parameters	1,950	1,460	756	1,550
	Number of grievances received per month	14	10	6	10
	Percent of non-uniformed grievances resolved without arbitration	97%	98%	n/a	95%

2008 Operating Budget Department of Human Resources
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Performance History by Program

Program	Measure	2007				2008
		2005	2006	Mid-Year	Target	
Citywide Office of Training and Development	Average training class evaluation score (1-5)	4.1	4	4.3	>4	
Compensation	Percent of City job classifications reviewed for compensation	31.6%	17.8%	15.4%	18%	
	Number of Merit PRIs reviewed	1,363	1,047	671	1,300	
Employee Resources	Average savings from implemented cost savings suggestions	\$32,110	\$20,488	\$753,901	\$35,500	
	Return on investment for cost savings awards	1557%	1521%	16838%	1550%	
	Average charitable contributions received	\$106.08	\$116.96	\$46.12	\$118	
	Percentage of workforce that contributes to citywide charitable campaigns	37%	36%	12.9%	38%	
	Percent of city workforce recognized for length of service	13.4%	16.9%	15.9%	17%	
	Average cost of external Web site job-posting hits	\$0.06	\$0.10	\$0.08	\$0.07	
	Number of offers/discounts/coupons available to employees per pay month	4	6	4	4	