

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 2009

From the Columbus Covenant:

Customer Service/Peak Performance

- In 2009 Human Resources will work collaboratively with Public Health, Finance and Management and the selected occupational safety medical services vendor to transition the administration and fiscal management of the city's occupational safety clinic from the Department of Public Health to Human Resources.
- 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 2009, 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.
 - A major priority for FY 2009 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. Human Resources with the support of the administration will continue to explore opportunities to enhance the functionality of the existing system as we transition to CHRIS.
 - The Citywide Training and Development Center of Excellence (CTDCE) will partner with the Community Relations Commission, other city departments and Columbus Public Schools to ensure that training needs associated with the “New Americans Initiative” are met. CTDCE will also fully implement its training enterprise model thereby expanding opportunities to generate additional revenue.
 - 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 2009. 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.

2009 Budget Notes

- 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.
- Many expenses, both in personnel, material/supplies and services have shifted from the general fund to the employee benefits fund to more accurately reflect overall labor relations expenditures for the city.
- Over \$3.2 million is housed in the general fund to support the proposed severance package.
- The employee benefits fund includes funding for outside counsel to act as the city’s chief negotiator in 2009 negotiations.

Budget and Performance Measure Summary

| DEPARTMENT FINANCIAL SUMMARY | | | | | |
|------------------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|---------------------|
| DEPARTMENT SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| Human Resources | \$ 3,714,977 | \$ 4,145,985 | \$ 4,308,271 | \$ 4,121,192 | \$ 7,389,961 |
| TOTAL | \$ 3,714,977 | \$ 4,145,985 | \$ 4,308,271 | \$ 4,121,192 | \$ 7,389,961 |

NOTE: The 2009 budget includes \$3.23 million for the citywide severance plan. The general fund 2008 and 2009 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 | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| Personnel | \$ 1,302,655 | \$ 1,355,118 | \$ 1,421,981 | \$ 1,450,697 | \$ 1,150,466 |
| Materials & Supplies | 23,547 | 38,198 | 30,257 | 27,389 | 24,825 |
| Services | 626,190 | 725,391 | 201,063 | 132,521 | 3,351,664 |
| Other | - | 250 | - | - | - |
| TOTAL | \$ 1,952,392 | \$ 2,118,956 | \$ 1,653,301 | \$ 1,610,607 | \$ 4,526,955 |
| EMPLOYEE BENEFITS FUND EXPENDITURES SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| Personnel | \$ 1,250,998 | \$ 1,412,877 | \$ 1,727,815 | \$ 1,732,153 | \$ 2,032,222 |
| Materials & Supplies | 44,719 | 28,924 | 44,000 | 43,764 | 20,720 |
| Services | 466,868 | 584,847 | 883,155 | 734,668 | 810,064 |
| Other | - | 381 | - | - | - |
| TOTAL | \$ 1,762,585 | \$ 2,027,029 | \$ 2,654,970 | \$ 2,510,585 | \$ 2,863,006 |

| DEPARTMENT SUMMARY BY FUND | | | | | |
|----------------------------|---------------------|---------------------|-----------------------------------|-----------------------------------|---------------------|
| FUND SUMMARY | 2006 Actual | 2007 Actual | 2008 Original Appropriation | 2008 Estimated Expenditures | 2009 Proposed |
| General Fund | \$ 1,952,392 | \$ 2,118,956 | \$ 1,653,301 | \$ 1,610,607 | \$ 4,526,955 |
| Employee Benefits Fund | 1,762,585 | 2,027,029 | 2,654,970 | 2,510,585 | 2,863,006 |
| TOTAL | \$ 3,714,977 | \$ 4,145,985 | \$ 4,308,271 | \$ 4,121,192 | \$ 7,389,961 |

| DEPARTMENT PERSONNEL SUMMARY | | | | | |
|------------------------------|--------|----------------|----------------|------------------|------------------|
| FUND | FT/PT* | 2006 Actual | 2007 Actual | 2008 Budgeted | 2009 Budgeted |
| General Fund | FT | 16 | 15 | 14 | 11 |
| | PT | 0 | 0 | 3 | 3 |
| Employee Benefits Fund | FT | 14 | 15 | 19 | 22 |
| | PT | 0 | 0 | 1 | 2 |
| TOTAL | | 30 | 30 | 37 | 38 |

*FT=Full-Time PT=Part-Time

**2009 Operating Budget
Department of Human Resources**

| Program | Mission | Financial History by Program | | | | Personnel by Program | | | |
|-----------------------------------|--|------------------------------|--------------|--------------|---------------|----------------------|-----------|-----------|-----------|
| | | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Proposed | 2006 FTEs | 2007 FTEs | 2008 FTEs | 2009 FTEs |
| Occupational Health and Safety | To provide leadership and policy development to ensure and improve the safety of all employees. | \$ 103,333 | \$ 311,144 | \$ 394,840 | \$ 330,784 | 1 | 1 | 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. | \$ 1,643,060 | \$ 2,033,565 | \$ 2,027,980 | \$ 2,237,286 | 15 | 15 | 17 | 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. | \$ 87,592 | \$ 103,633 | \$ 110,694 | \$ 110,261 | 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. | \$ 141,086 | \$ 240,784 | \$ 225,128 | \$ 216,725 | 1 | 2 | 2 | 2 |

2009 Operating Budget
Department of Human Resources

| Program | Mission | Financial History by Program | | | | Personnel by Program | | | |
|---|--|------------------------------|--------------|--------------|---------------|----------------------|-----------|-----------|-----------|
| | | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Proposed | 2006 FTEs | 2007 FTEs | 2008 FTEs | 2009 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. | \$ 355,738 | \$ 341,227 | \$ 379,479 | \$ 377,873 | 3 | 3 | 3 | 3 |
| 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. | \$ 504,642 | \$ 565,175 | \$ 746,346 | \$ 242,348 | 4 | 4 | 4 | 2 |
| Human Resources Administration | To provide leadership and direction for the department and to provide related administrative functions for senior management. | \$ 741,670 | \$ 876,027 | \$ 351,457 | \$ 3,499,097 | 5 | 3 | 3 | 3 |
| EBRM Labor Relations | | \$ - | \$ - | \$ - | \$ 294,936 | 0 | 0 | 0 | 2 |
| Equal Employment Opportunity | To secure equal employment opportunity and fair treatment of the city's workforce. | \$ 115,628 | \$ 125,076 | \$ 132,197 | \$ 80,651 | 1 | 1 | 1 | 0 |
| | | \$ 3,692,749 | \$ 4,596,631 | \$ 4,368,121 | \$ 7,389,961 | 30 | 30 | 33 | 33 |

**2009 Operating Budget
Department of Human Resources**

Financial History by Program

Personnel by Program

| Program | Mission | 2006 Budget | 2007 Budget | 2008 Budget | 2009 Proposed | 2006 FTEs | 2007 FTEs | 2008 FTEs | 2009 FTEs |
|---------|---------|----------------|----------------|----------------|------------------|--------------|--------------|--------------|--------------|
|---------|---------|----------------|----------------|----------------|------------------|--------------|--------------|--------------|--------------|

NOTE: The general fund 2008 and 2009 figures do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9. 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.

Additionally, the department shifted some labor relations expenses from the general fund to the employee benefits fund. Finally, \$3.2 million is housed in this department to fund costs associated with the proposed severance package.

**2009 Operating Budget
Department of Human Resources**

Performance History by Program

| Program | Measure | Performance History by Program | | | |
|---|---|--------------------------------|-------------|------------------|----------------|
| | | 2006 | 2007 | 2008 Mid-Year | 2009 Target |
| Administration | Average annual HR conference rating (1-5) | 4.6 | 4.4 | n/a | 4.5 |
| Equal Employment Opportunity | Number of EEO complaints per 1,000 City employees | 3.3 | 4.0 | 1.0 | <8 |
| | Number of EEO training hours provided per EEO trainer | 50.0 | n/a | 11.0 | 37.0 |
| | Number of City employees provided EEO training per training hour provided | 25.0 | 12.0 | 16.4 | 18.0 |
| Employee Benefits/Risk Management | Average medical care expenditure per covered employee | \$ 6,934.78 | \$ 7,080.29 | \$ 3,894.30 | \$ 9,800.00 |
| | Average prescription drug expenditure per covered employee | \$ 2,094.97 | \$ 2,360.48 | \$ 1,267.17 | \$ 3,200.00 |
| | Percent change in lost days due to BWC accident claims from prior year | -37% | -19% | n/a | -10% |
| Occupational Safety and Health | Number BWC total allowed accident claims per 1,000 employees | 111.7 | 109.0 | n/a | 121.9 |
| | Percent change in BWC allowed accident claims from prior year | -15.1% | -0.6% | n/a | -10% |
| | Percent Industrial Hygiene and Safety Services completed | 100% | 100% | 100% | 80% |
| Labor Relations | Percent random drug & alcohol tests conducted within contract time frame | 100% | 100% | 100% | 100% |
| | Number non-uniform grievances received per month | 10 | n/a | 9.6 | 10 |

Human Resources

2009 Operating Budget
Department of Human Resources

Performance History by Program

| Program | Measure | Performance History by Program | | | | |
|---|---|--------------------------------|---------------|------------------|----------------|--|
| | | 2006 | 2007 | 2008 Mid-Year | 2009 Target | |
| | Percent non-uniformed grievances resolved without arbitration | 98% | n/a | n/a | 98% | |
| | Average Labor Relations expenditure per city employee per month | n/a | \$ 4.32 | \$ 3.42 | \$ 8.00 | |
| Citywide Office of Training and Development | Average training class evaluation score (1-5) | 4.3 | 4.3 | 4.5 | 4 | |
| Compensation | Percent city job classifications reviewed for compensation | 17.8% | 26% | 9% | 28% | |
| | Percent merit pay rate increases reviewed | n/a | 100% | 100% | 95% | |
| Employee Resources | Average savings per implemented cost-saving suggestion | \$ 20,488.16 | \$ 722,565.00 | n/a | \$ 15,000.00 | |
| | Average return on investment per dollar invested for cost-savings awards | n/a | \$ 145.69 | n/a | \$ 50.00 | |
| | Average charitable contributions received per participating City employee | \$ 116.96 | \$ 131.59 | n/a | \$ 135.00 | |
| | Percent city workforce recognized for length of service | 16.9% | 15.0% | n/a | 13.0% | |
| | Average cost of external web site job-posting hits | \$ 0.10 | \$ 0.13 | \$ 0.09 | \$ 0.15 | |
| | Number of offers/discounts/coupons available to employees per month | 6 | 5 | 7 | 6 | |