

OFFICE OF HUMAN RESOURCES MANAGEMENT – 22

MISSION AND SERVICES

Mission - The Office of Human Resources Management provides personnel management and employee services to county agencies in order to ensure efficient and effective service delivery.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Personnel management includes recruitment, position classification and labor union negotiations. ▪ Employee services includes professional development, health benefits administration and the coordination of retirement programs. 	<ul style="list-style-type: none"> ▪ County agencies 	<ul style="list-style-type: none"> ▪ Ensure efficient and effective service delivery

FY 2010 BUDGET SUMMARY

The FY 2010 approved budget for the Office of Human Resources Management is \$5,991,500, a decrease of \$1,011,900 or 14.4% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$7,003,400
FY 2009 compensation adjustments including cost of living and merit adjustments (includes fringe benefits)	(\$41,700)
Anticipated savings from vacant positions (includes fringe benefits)	(\$291,800)
Removal of temporary employee positions and summer youth program	(\$69,400)
Reduction in force (includes fringe benefits)	(\$62,900)
Ten day furlough for all employees (includes fringe benefits)	(\$204,300)
Reduction in number of public safety investigator contractors (includes fringe benefits)	(\$187,700)
Fringe benefits rate change from 20.80% to 22.2%	\$167,200
Miscellaneous operating cost reductions	(\$134,500)
Reduction to contracted services to conduct pre-employment reviews	(\$15,500)
Reduce the number of employee training classes	(\$15,000)
Increase in recoveries due to the transfer of one position from the Office of Finance	(\$156,300)
FY 2010 APPROVED BUDGET	\$5,991,500

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide personnel management to county agencies in order to support an effective workforce.

Objective 1.1 – Increase the percent of county agencies rating their human resources at satisfactory or above (the agency currently does not measure this objective).

Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of employment services division staff	Input			24	27	26
Number of positions for county agencies advertised	Output			167	150	135
Number of applications reviewed	Output			23,121	25,400	28,000
Number of agencies served by the Office	Output			27	27	27
Number of county employees	Output	6,318	6,428	6,500	6,500	6,400
Average number of applications reviewed per number of division staff	Efficiency			963.4	940.7	1,076.9
Average number of days to publish an announcement	Quality			5	4	2
Average number of days to send a list of qualified applicants for a job	Quality			101	91	82
Average number of days to fill a vacant position	Quality			158	142	128

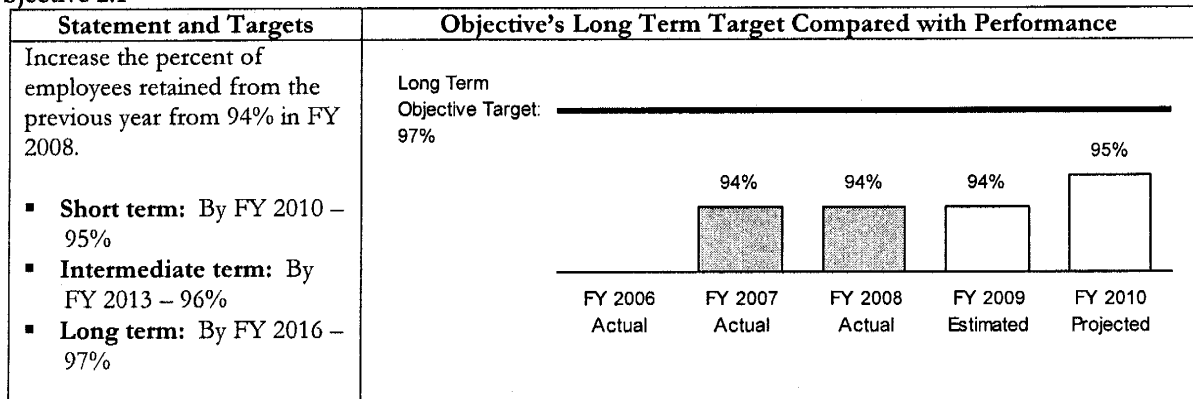
Performance Measures Explanation – The Office is committed to providing proactive, innovative and efficient human resources solutions that ensure a high performance workforce. The department expects the number of applications to increase even though the number of jobs advertised will decrease. The assumption is that an increased number of people will be looking for employment due to the increasing unemployment rate nationwide. FY 2006 and FY 2007 data in some cases is unavailable.

Strategies to Accomplish the Objective -

- **Strategy 1.11** – Undertake a variety of measures to reduce the time it takes to fill county positions.

GOAL 2 - To provide employee services to county agencies in order to retain employees.

Objective 2.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of wellness programs offered	Output		37	35	40	40
Number of pension classes offered	Output		15	15	20	20
Number of training classes offered	Output		76	91	82	79
Number of full time authorized county employees	Output	6,249	6,606	6,889	7,107	7,000
Number of participants in wellness program	Output		639	434	135	140
Number of participants in pension class	Output		28	30	25	32
Number of participants in training class	Output	22	24	24	24	25
Percent of wellness programs that are filled	Output		46%	51%	75%	80%
Percent of pension classes that are filled	Output		95%	97%	99%	98%
Percent of training classes that are filled	Output		77%	78%	80%	82%
Percent of employees participating in programs and classes offered	Output		10%	7%	3%	3%
Average cost per program and training class offered	Efficiency		\$68.63	\$31.16	\$30.28	\$30.94
Percent of wellness program participants rating the program as meeting or exceeding expectations	Quality				80%	80%
Percent of pension program participants rating the program as meeting or exceeding expectations	Quality		97%	98%	99%	98%
Percent of training class participants rating the class as meeting or exceeding expectations	Quality		94%	97%	97%	97%
Percent of employees retained from previous year	Outcome		94%	94%	94%	95%

Performance Measures Explanation – Reaching a retention rate of 95% will help to provide a stable and skilled workforce within the County Government and enable agencies to meet their established goals and objectives. Accomplishing this will be challenging as well as important because the Office projects that 31% of the County’s workforce will be eligible to retire by calendar year 2010. Actual data for some of the above performance measures is unavailable.

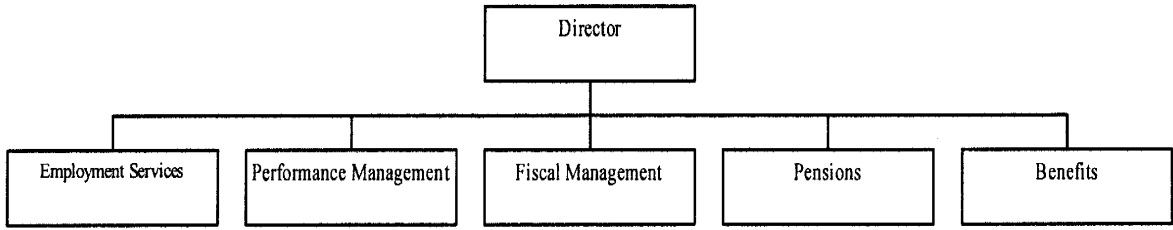
Strategies to Accomplish the Objective –

- **Strategy 2.11 –** Provide training and career development opportunities related to the succession plan objectives of the County
- **Strategy 2.12 –** Expand wellness programs

FY 2009 KEY ACCOMPLISHMENTS

- Developed and implemented Countywide Strategic Employment Management Initiative for the County.
- Completed implementation of a software system allowing for online employee application and tracking system.
- Fully implemented County Executive Development and Professional Leadership Seminar Series.
- Successfully implemented enforcement strategies for the medical review of injured employees.
- Improved the County’s personnel management software system.

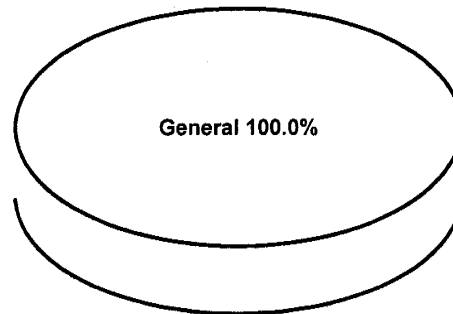
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 6,499,491	\$ 7,003,400	\$ 6,811,700	\$ 5,991,500	-14.4%
EXPENDITURE DETAIL					
Administration	1,179,920	1,204,200	1,203,200	1,080,900	-10.2%
Employment Services	3,262,254	3,974,800	3,784,100	3,197,300	-19.6%
Fiscal Management	322,573	287,500	287,500	200,100	-30.4%
Performance Management	1,325,063	1,421,200	1,421,200	1,336,900	-5.9%
Pensions & Investments Administration	850,593	850,300	850,300	1,104,800	29.9%
Benefits Administration	849,647	869,500	869,500	831,900	-4.3%
Recoveries	(1,290,559)	(1,604,100)	(1,604,100)	(1,760,400)	9.7%
TOTAL	\$ 6,499,491	\$ 7,003,400	\$ 6,811,700	\$ 5,991,500	-14.4%
SOURCES OF FUNDS					
General Fund	\$ 6,499,491	\$ 7,003,400	\$ 6,811,700	\$ 5,991,500	-14.4%
Other County Operating Funds:					
TOTAL	\$ 6,499,491	\$ 7,003,400	\$ 6,811,700	\$ 5,991,500	-14.4%

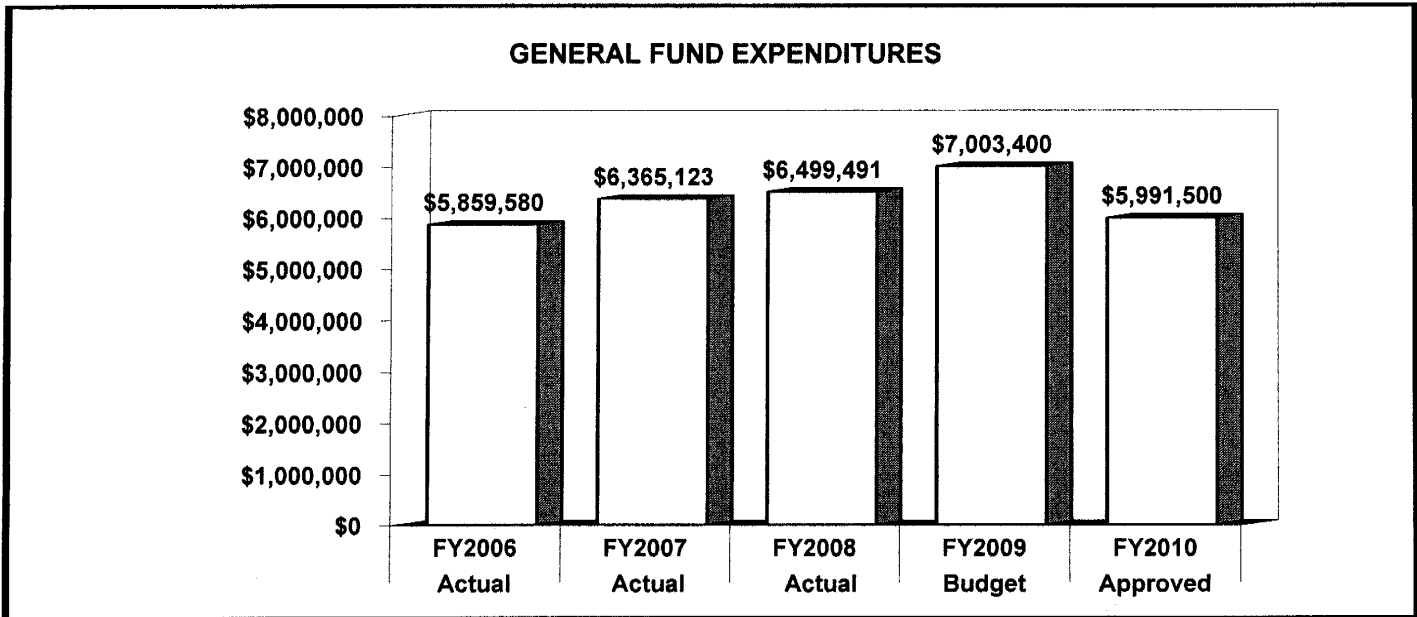
FY2010 SOURCES OF FUNDS

The Office of Human Resources Management is supported by the County's General Fund. A portion of its costs is recovered from other funds.

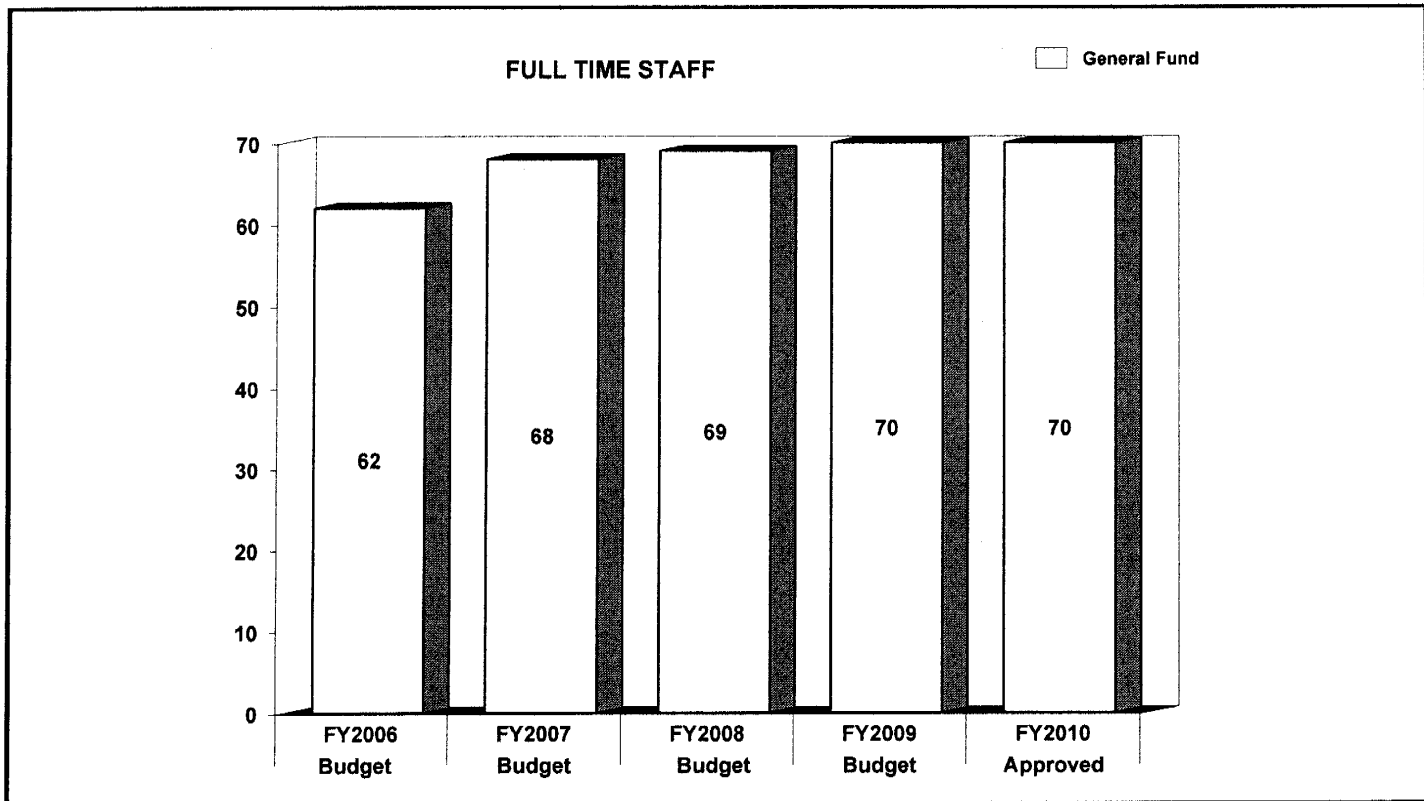


	FY2008 BUDGET	FY2009 BUDGET	FY2010 APPROVED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	2	1	1	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Managers	4	0	0
Personnel Analysts	35	1	0
Personnel Aides	6	0	0
Administrative Assistants	4	0	0
Administrative Support	15	0	0
Community Developer	1	0	0
Administrative Specialist	1	0	0
Public Service Aide	1	0	0
TOTAL	70	1	0



The agency's expenditures increased 10.9% from FY 2006 to FY 2009. This increase was primarily driven by expenses associated with medical exams and the addition of a medical review officer. The FY 2010 approved budget is 14.4% less than the FY 2009 approved budget.



The agency's authorized staffing complement increased by eight positions from FY 2006 to FY 2009 due to increased recruitment efforts. The FY 2010 staffing complement is unchanged from FY 2009 due to a decrease by one position from a reduction in force offset by the transfer of one full time position from the Office of Finance.

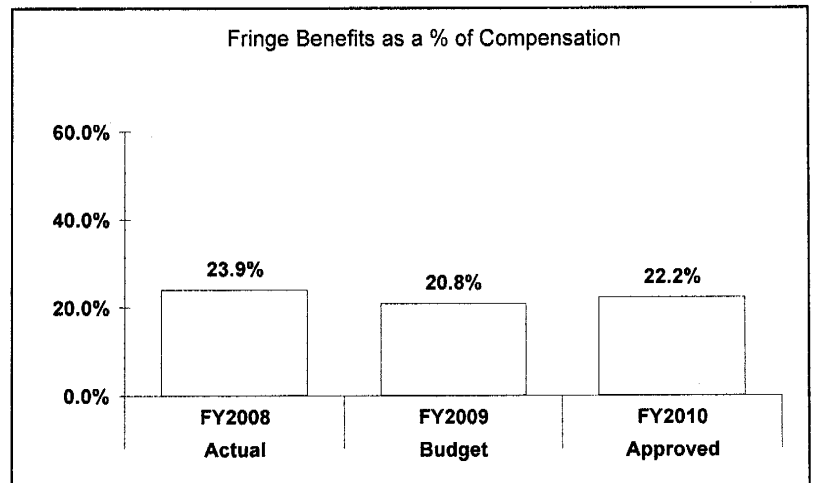
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 5,330,491	\$ 5,930,400	\$ 5,825,000	\$ 5,297,600	-10.7%
Fringe Benefits	1,276,630	1,232,900	1,211,600	1,175,100	-4.7%
Operating Expenses	1,182,929	1,444,200	1,379,200	1,279,200	-11.4%
Capital Outlay	0	0	0	0	0%
	\$ 7,790,050	\$ 8,607,500	\$ 8,415,800	\$ 7,751,900	-9.9%
Recoveries	(1,290,559)	(1,604,100)	(1,604,100)	(1,760,400)	9.7%
TOTAL	\$ 6,499,491	\$ 7,003,400	\$ 6,811,700	\$ 5,991,500	-14.4%
STAFF					
Full Time - Civilian	-	70	-	70	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 10.7% under the FY 2009 budget due to FY 2009 cost of living and merit adjustments, furloughs, and a reduction in force. Compensation costs include funding for 70 full time employees and one part time employee.

Fringe Benefits decrease 4.7% from the FY 2009 budget. This decrease reflects a reduction in force and furloughs.

Operating expenses decrease 11.4% from the FY 2009 budget due to a reduction in travel expenditures and general and administrative contracts.

MAJOR OPERATING EXPENDITURES FY2010	
General and Administrative	\$ 608,800
Contracts	
Office Automation	\$ 440,800
Operating and Office Supplies	\$ 77,500
Printing and Reproduction	\$ 38,700
Telephones	\$ 36,400



ADMINISTRATION - 01

The Administration Division provides centralized coordination, policy guidance, and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other county agencies on personnel policy and employment law.

Division Summary:

In FY 2010, staffing remains unchanged. Compensation will decrease by 13.5. Fringe will increase by 8% due to health benefits costs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 659,698	\$ 734,600	\$ 734,600	\$ 635,600	-13.5%
Fringe Benefits	183,329	130,600	130,600	141,000	8%
Operating Expenses	336,893	339,000	338,000	304,300	-10.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,179,920	\$ 1,204,200	\$ 1,203,200	\$ 1,080,900	-10.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,179,920	\$ 1,204,200	\$ 1,203,200	\$ 1,080,900	-10.2%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMPLOYMENT SERVICES - 02

Employment Services includes Classification, Compensation, Recruitment and Examination responsibilities. This division focuses on the recruitment of County employees, with a special emphasis on public safety applicants, through posting announcements for job openings and promotional opportunities.

In addition, this division directs the development and maintenance of the County's classification/compensation system and updates specifications for varied classes of work as needed.

Employment Services oversees the Public Safety Investigations unit which administers the background investigation process for public safety applicants seeking employment with the Office of Homeland Security, Police, Fire/EMS and Corrections departments.

Division Summary:

In FY 2010, staffing is reduced due to a reduction in force. Compensation and fringe benefits decrease from the FY 2009 budget due to furloughs and a reduction in force.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,224,945	\$ 2,563,000	\$ 2,457,600	\$ 1,998,200	-22%
Fringe Benefits	413,446	554,700	533,400	443,200	-20.1%
Operating Expenses	623,863	857,100	793,100	755,900	-11.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,262,254	\$ 3,974,800	\$ 3,784,100	\$ 3,197,300	-19.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 3,262,254	\$ 3,974,800	\$ 3,784,100	\$ 3,197,300	-19.6%
STAFF					
Full Time - Civilian	-	27	-	26	-3.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

FISCAL MANAGEMENT - 03

The Fiscal Management Division oversees the agency's budget. Staff also administer the County's collective bargaining agreements and develops pay scales for legislative enactment. Fiscal Management addresses grievances related to the interpretation and implementation of union contracts, and provides guidance and assistance to other County agencies in complying with relevant labor laws and regulations.

In addition, this division staffs the Public Employee Relations Board (PERB) which oversees unfair labor practices and representation issues. Staff also provides support to the Wage Determination Board which ensures prevailing wages are paid to employees of County funded building and highway construction projects.

Division Summary:

In FY 2010, staffing remains unchanged. Compensation and fringe benefits decrease from the FY 2009 budget due to furloughs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 249,562	\$ 196,200	\$ 196,200	\$ 126,500	-35.5%
Fringe Benefits	66,618	40,800	40,800	28,100	-31.1%
Operating Expenses	6,393	50,500	50,500	45,500	-9.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 322,573	\$ 287,500	\$ 287,500	\$ 200,100	-30.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 322,573	\$ 287,500	\$ 287,500	\$ 200,100	-30.4%
STAFF					
Full Time - Civilian	-	3	-	3	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PERFORMANCE MANAGEMENT - 04

The Performance Management Division is responsible for managing County employee's issues and the monitoring of performance. This Division administers new employee orientation, training and career development, grievance and complaint resolution, develops and interprets human resources policies, procedures and the Personnel Law. Employee records are maintained by this Division in a manner that ensures accuracy and employee privacy.

Performance Management also coordinates the Public Policy Fellows Program which recruits recent Master's Degree graduates into County government. The newly established Strategic Employment Management Initiative (SEMI) is designed to oversee three areas: employment forecasting, work force development and manage employee succession planning.

Division Summary:

FY 2010, staffing remains unchanged. Compensation and fringe benefits decrease from the FY 2009 budget due to furloughs.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 947,076	\$ 1,108,400	\$ 1,108,400	\$ 1,046,000	-5.6%
Fringe Benefits	269,705	230,700	230,700	232,000	0.6%
Operating Expenses	108,282	82,100	82,100	58,900	-28.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,325,063	\$ 1,421,200	\$ 1,421,200	\$ 1,336,900	-5.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,325,063	\$ 1,421,200	\$ 1,421,200	\$ 1,336,900	-5.9%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

PENSIONS & INVESTMENTS ADMINISTRATION - 05

The Pensions and Investments Division administers public safety pension plans, supplemental pension plans, the Length of Service Award program for volunteer fire fighters, and coordinates the County's participation in the Maryland State Retirement and Pension System.

The Staff administers the Deferred Compensation Program with investment management firms and provides financial planning and retirement seminars. This Division also manages fitness for duty examinations for disability leave. The Pension and Investment division recovers costs from the County's four Public Safety pension funds.

Division Summary:

In FY 2010, staffing increases due to a position transfer. Compensation and fringe benefits increase due to one position transferred from the Office of Finance to OHRM and a reduction in force.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 624,243	\$ 663,700	\$ 663,700	\$ 865,200	30.4%
Fringe Benefits	183,354	138,000	138,000	191,900	39.1%
Operating Expenses	42,996	48,600	48,600	47,700	-1.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 850,593	\$ 850,300	\$ 850,300	\$ 1,104,800	29.9%
Recoveries	(657,579)	(751,200)	(751,200)	(928,500)	23.6%
TOTAL	\$ 193,014	\$ 99,100	\$ 99,100	\$ 176,300	77.9%
STAFF					
Full Time - Civilian	-	9	-	10	11.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

BENEFITS ADMINISTRATION - 06

The Benefits Administration Division is responsible for the administration of the employee benefits program for County employees and retirees. These programs include life and health insurance, accidental death insurance, dental insurance, long-term disability, flexible spending accounts and employee/wellness programs.

This Division manages two health maintenance organization plans, one point of service plan, one preferred provider organization plan, two dental plans, one prescription plan and one vision plan. The Benefits Administration Division also monitors the dependent verification process and issues Consolidated Omnibus Budget Reconciliation Act notifications for continuation of benefit coverage.

This Division recovers costs from the County's Life and Health fund.

Division Summary:

In FY 2010, staffing remains unchanged. Compensation will decrease 5.8%. Fringe will increase by .6% from the FY 2009 budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 APPROVED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 624,967	\$ 664,500	\$ 664,500	\$ 626,100	-5.8%
Fringe Benefits	160,178	138,100	138,100	138,900	0.6%
Operating Expenses	64,502	66,900	66,900	66,900	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 849,647	\$ 869,500	\$ 869,500	\$ 831,900	-4.3%
Recoveries	(632,980)	(852,900)	(852,900)	(831,900)	-2.5%
TOTAL	\$ 216,667	\$ 16,600	\$ 16,600	\$ 0	-100%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%