

OFFICE OF HUMAN RESOURCES MANAGEMENT – 22

MISSION AND SERVICES

Mission - The Office of Human Resources Management provides staffing, compensatory and employee management 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

Core Services –

- Staffing and compensatory services includes recruitment, training and career development, health and benefit administration and pension programs.
- Employee management includes labor and law interpretation, handling grievances, labor negotiations and position control monitoring.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of Human Resources Management is \$5,492,000, a decrease of \$499,500 or 8.3% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$5,991,500
Anticipated savings from vacancies and attrition (includes fringe benefits)	(\$500,700)
Fringe benefits rate change from 22.2% to 28.0%	\$184,900
Increase in recoveries due to fringe benefit rate increase	(\$99,400)
Various operating expenditure changes	(\$151,900)
Compensation adjustments	\$34,200
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$33,400
FY 2011 PROPOSED BUDGET	\$5,492,000

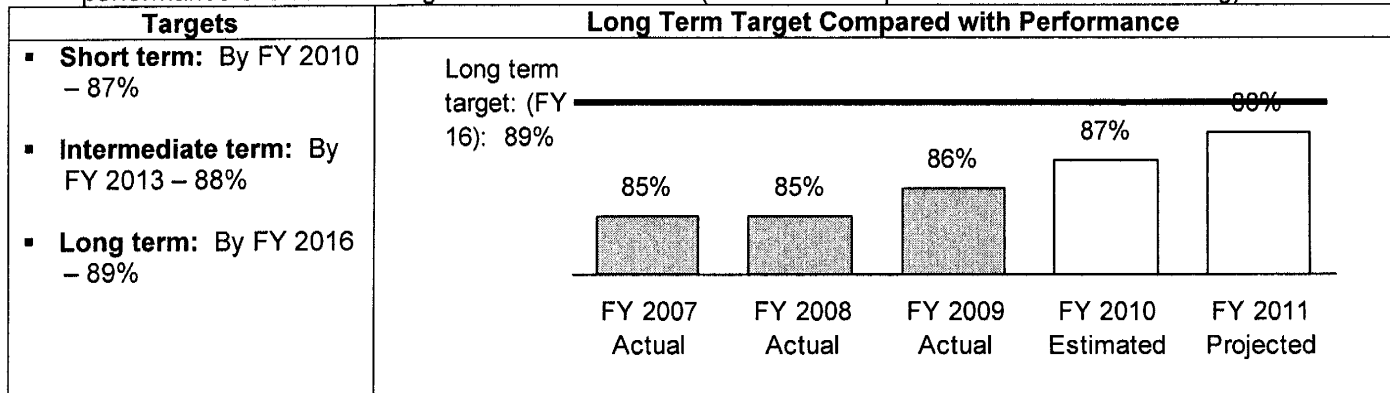
SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide staffing and compensatory services to the County in order to ensure agencies have a productive workforce to effectively deliver services.

**OFFICE OF HUMAN RESOURCES
MANAGEMENT – 22**

GENERAL FUND

Objective 1.1 – Increase the percent of employees that perform satisfactory work, based on their performance evaluation rating from 85% in FY 2008 (based on their performance evaluation rating).



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff recruiting employees		24	21	21	21
Workload, Demand and Production (output)					
Number of county employees	6,428	6,433	6,340	6,400	6,400
Percent of employees receiving performance appraisals	52%	53%	54%	54%	55%
Number of vacant positions advertised		167	150	135	70
Number of applications for advertised vacant positions reviewed		23,121	25,400	28,000	20,000
Percent of wellness programs that are filled	46%	51%	75%	80%	85%
Percent of pension classes that are filled	95%	97%	99%	98%	98%
Percent of training and career development classes that are filled	96%	77%	80%	88%	85%
Percent of county employees utilizing training, wellness and pension classes	26%	27%	26%	29%	29%
Number of pre-employment physicals completed	387	340	361	350	290
Number of retirements	178	174	217	173	175
Efficiency and Quality					
Average number of applications reviewed per reviewer		963.4	1,209.5	1,333.3	769.0
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)		158	142	130	120
Impact (outcome)					
Percent of employees that receive a performance rating above satisfactory	85%	85%	86%	87%	88%
Percent of employees that receive a performance rating of outstanding	57%	58%	58%	57%	59%

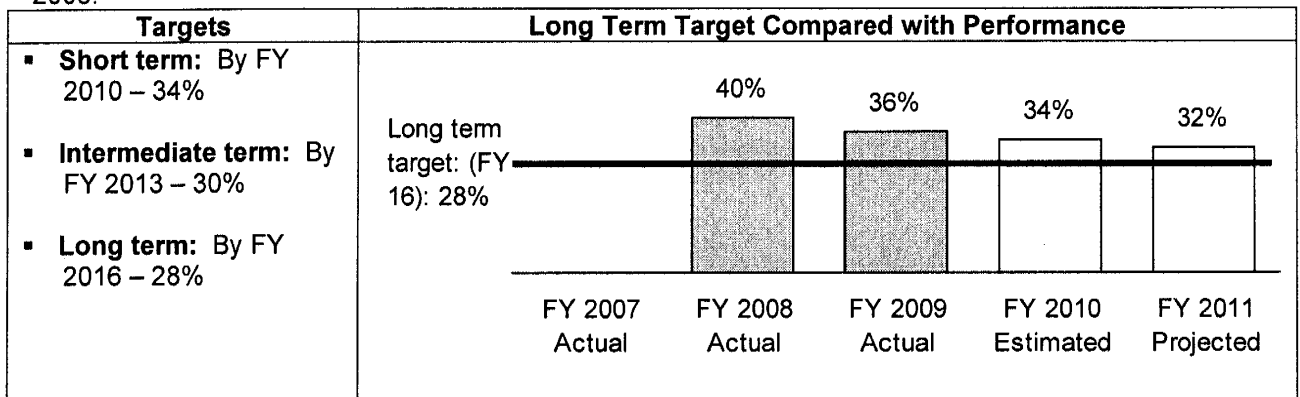
Performance Measures Explanation – Retaining an effective workforce is a top priority of the Office and county, which are driven by two factors: (1) retirements, which have remained around 200 since FY 2007 and (2) assessment and improvement of the workforce; about 50% of all employees are evaluated on their job performance, but of those, above 85% are accomplishing their jobs above satisfactory. While the Office continues to strive toward more assessments the actual performance of county employees seems to be improving. In some cases historical data is unavailable.

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** – Provide knowledgeable trainers (Office staff, agency staff, Community College staff and contractors) for all scheduled classes and/or programs
- **Strategy 1.1.2** – Provide training to employees, human resource liaisons in county agencies, departmental supervisors and all county executive staff
- **Strategy 1.1.3** – Recruit county employees especially public safety and criminal justice officers
- **Strategy 1.1.4** – Utilize a secession plan which facilitates internal training and preparation of current employees to be able to advance and replace those who retire and leave
- **Strategy 1.1.5** – Utilize a web-based program to advertise and track employment applications
- **Strategy 1.1.6** – Utilize a human resource and payroll information system to manage authorized positions
- **Strategy 1.1.7** – Advertise pension, wellness and development classes
- **Strategy 1.1.8** – Promote employee wellness through employee committees, wellness activities and partnering with health benefit

GOAL 2 - To provide employee management services to county agencies in order to ensure a harmonious work environment.

Objective 2.1 - Decrease the percent of valid employee grievances with the County from 40% in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff working on employee grievances		3	4	4	4
Number of labor negotiators		1	1	1	1
Workload, Demand and Production (output)					
Number of grievances received from employees		10	14	12	9
Number of employees participating in personnel law, procedures, labor and employee/management relations classes		565	447	450	500
Efficiency and Quality					
Average number of grievances reviewed per reviewer		3.3	3.5	3.0	2.3
Average number of days review and make a decision on an employee's grievance		14.5	14.5	14.5	14.5
Impact (outcome)					
Percent of employee grievances that are found to be valid		40%	36%	34%	32%

Performance Measures Explanation – In order to provide a fair work environment and mitigate grievances, the Office provides training on the interpretation of personnel law, personnel procedures and collective bargaining contracts. The above data indicates a positive trend of valid grievances declining since FY 2008. The anticipated reduction in grievances in FY 2011 is assumed to be impacted by the increased effort in training; not only the number but the content of the training, focused on understanding the labor contracts and personnel law. Data for FY 2007 was unavailable.

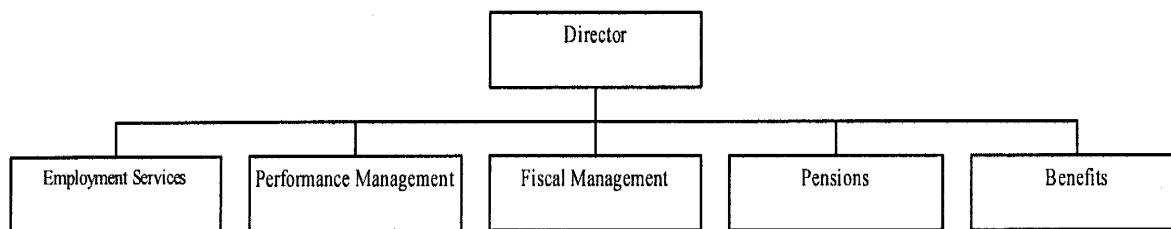
Strategies to Accomplish the Objective –

- **Strategy 2.1.1** – Offer classes relevant to employee and management relations
- **Strategy 2.1.2** – Ensure sufficient office staff is available to assess grievances
- **Strategy 2.1.3** – Negotiate labor contracts with all of the County's unions
- **Strategy 2.1.4** – Offer training to supervisors, human resource liaisons and management on how to handle discipline as well as process grievances
- **Strategy 2.1.5** – Ensure all county employees have knowledge and understanding of the County's personnel laws and union's collective bargaining agreements
- **Strategy 2.1.6** – Regularly meet with the County's labor unions to foster strong working relationships
- **Strategy 2.1.7** – Partner with local union officials to assist with training
- **Strategy 2.1.8** – Utilize approved union collective bargaining agreements, personnel law and personnel procedures as a resource for assessing grievances
- **Strategy 2.1.9** – Utilize an automated mail tracking system to log grievances
- **Strategy 2.1.10** – Ensure training staff have the knowledge in their respective fields to conduct an effective training through partnering with the Community College and agencies
- **Strategy 2.1.11** – Resolve all valid grievances

FY 2010 KEY ACCOMPLISHMENTS

- Continued The Return to Work Program which decreases the average disability leave hours used per employee claim for public safety personnel from 151 in CY 2007 to 131 in CY 2008 to an estimated 136 in CY 2009.
- Established a Health Wellness and Recreation Advisory Committee to assist the County in promoting its Health Wellness and Recreation Program; thereby reducing the County's health care cost.
- Recruited and filled four (4) Public Safety Academy Classes which included two (2) for the Police Department, one (1) for the Fire Department and one (1) for the Corrections Department.
- Developed and Implemented Countywide Strategic Employment Management Initiative (SEMI) Program for better planning and effectiveness in managing the County's employment functions.

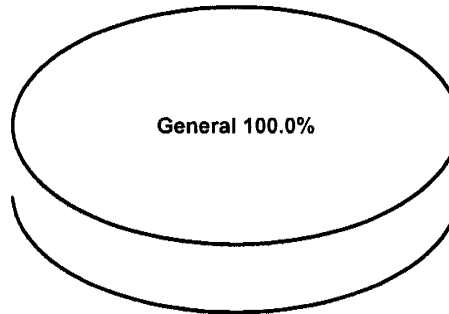
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 6,385,350	\$ 5,991,500	\$ 5,985,400	\$ 5,492,000	-8.3%
EXPENDITURE DETAIL					
Administration	1,461,529	1,080,900	1,045,000	1,469,100	35.9%
Employment Services	2,990,891	3,197,300	3,283,800	2,512,700	-21.4%
Fiscal Management	236,453	200,100	262,400	359,900	79.9%
Performance Management	1,539,416	1,336,900	1,258,300	1,133,800	-15.2%
Pensions & Investments Administration	880,097	1,104,800	1,028,300	1,041,500	-5.7%
Benefits Administration	857,756	831,900	895,300	834,800	0.3%
Recoveries	(1,580,792)	(1,760,400)	(1,787,700)	(1,859,800)	5.6%
TOTAL	\$ 6,385,350	\$ 5,991,500	\$ 5,985,400	\$ 5,492,000	-8.3%
SOURCES OF FUNDS					
General Fund	\$ 6,385,350	\$ 5,991,500	\$ 5,985,400	\$ 5,492,000	-8.3%
Other County Operating Funds:					
TOTAL	\$ 6,385,350	\$ 5,991,500	\$ 5,985,400	\$ 5,492,000	-8.3%

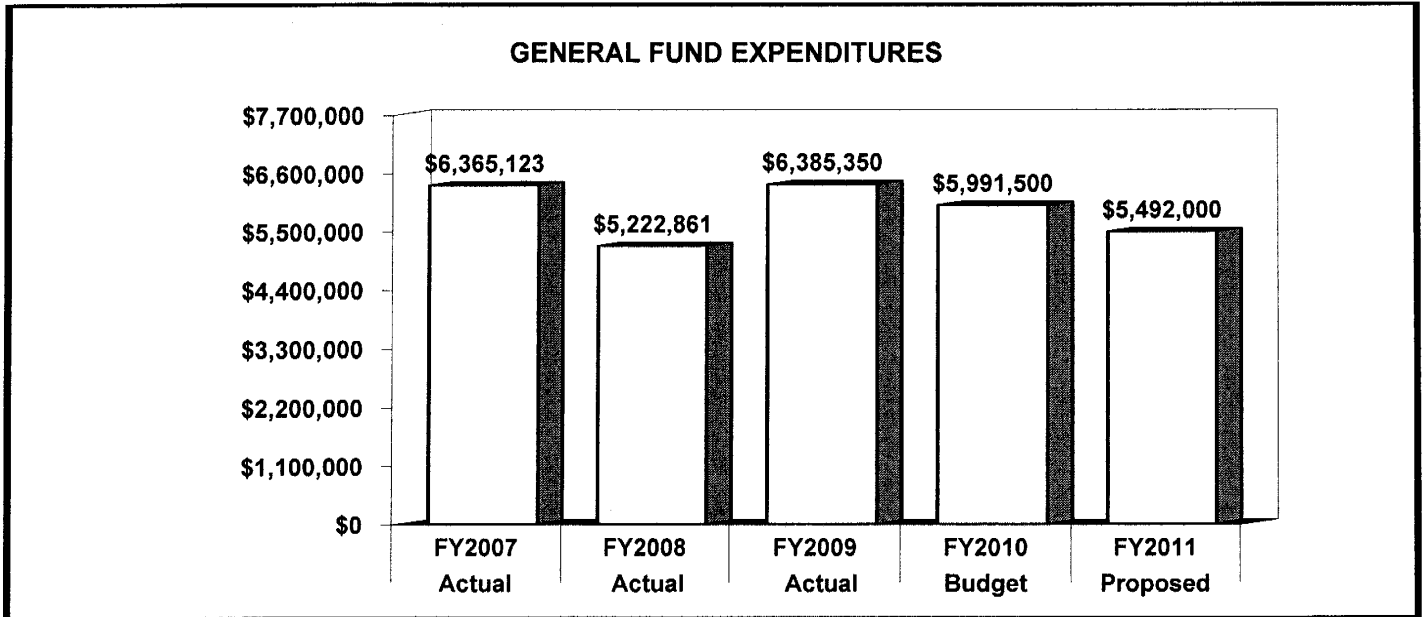
FY2011 SOURCES OF FUNDS

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

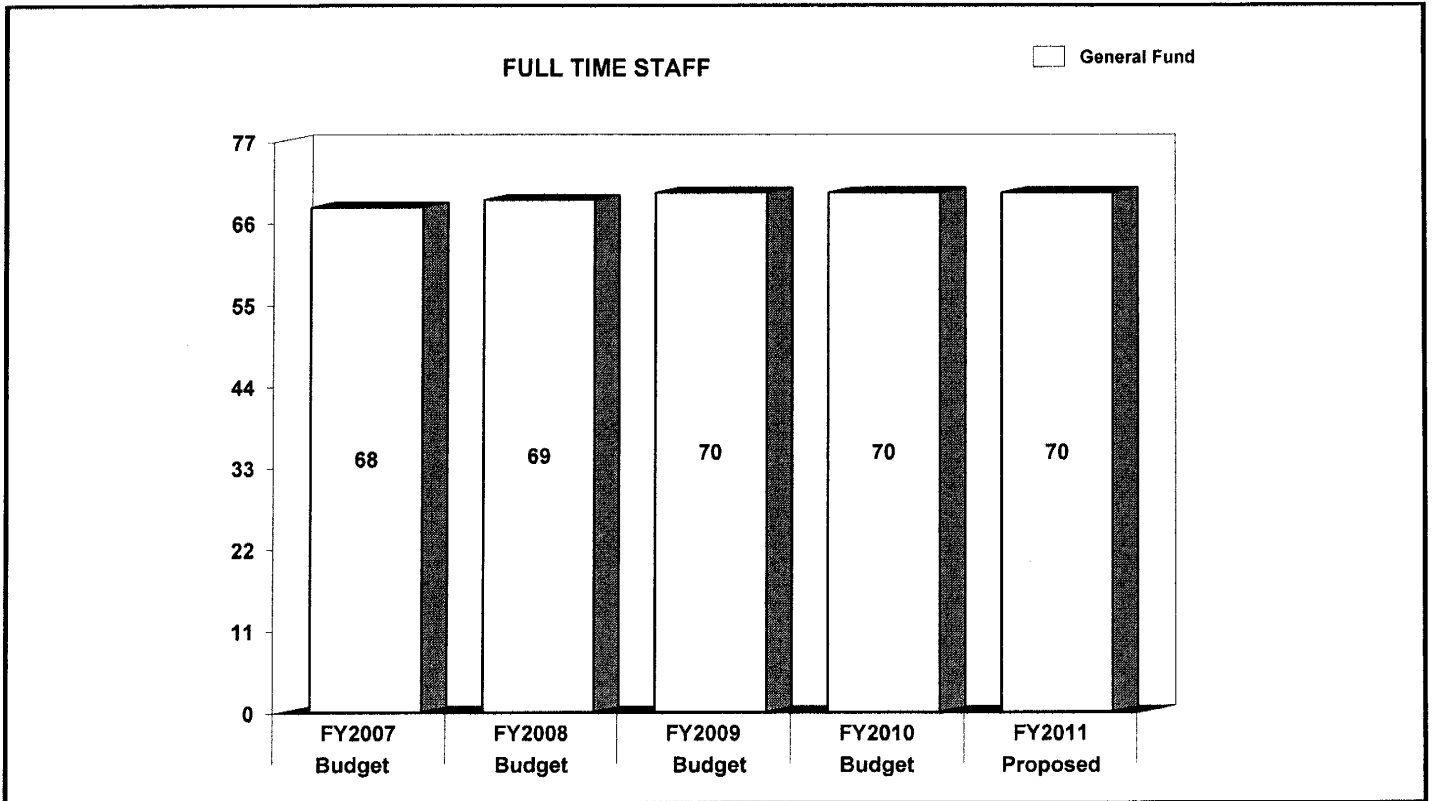


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Part Time	1	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 0.3% from FY 2007 to FY 2009. This decrease is primarily driven by compensation and operating expenses. The FY 2011 proposed budget is 8.3% less than FY 2010 approved budget. This decrease is driven by compensation and operating expenses.



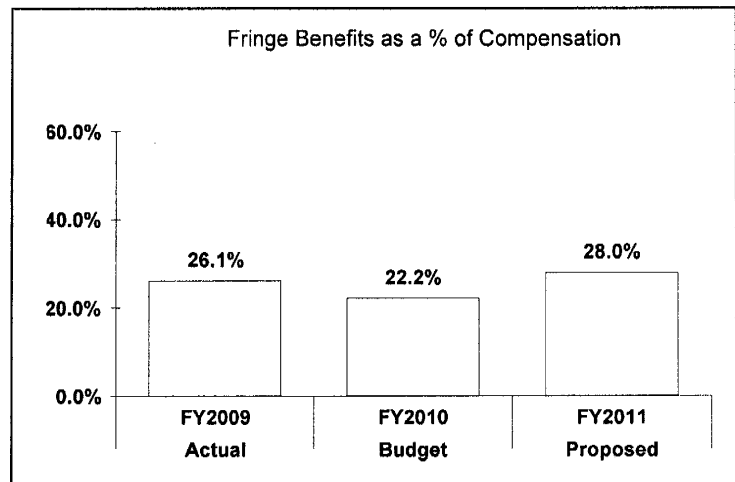
The agency's staffing complement increased by two positions from FY 2007 to FY 2010. This increase is the result of the transfer of one full time position from the Office of Finance and the recruitment of one position. The FY 2011 staffing totals remains unchanged from FY2010.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 5,499,644	\$ 5,297,600	\$ 5,423,700	\$ 4,864,500	-8.2%
Fringe Benefits	1,436,785	1,175,100	1,074,900	1,360,000	15.7%
Operating Expenses	1,029,713	1,279,200	1,274,500	1,127,300	-11.9%
Capital Outlay	0	0	0	0	0%
	\$ 7,966,142	\$ 7,751,900	\$ 7,773,100	\$ 7,351,800	-5.2%
Recoveries	(1,580,792)	(1,760,400)	(1,787,700)	(1,859,800)	5.6%
TOTAL	\$ 6,385,350	\$ 5,991,500	\$ 5,985,400	\$ 5,492,000	-8.3%
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 2011, compensation expenditures decrease 8.2% under the FY 2010 budget due to the elimination of the Public Policy Fellows Program and the reduction in the number of public safety investigators. Compensation costs includes funding for 70 full-time and 1 part-time employees. Fringe benefit expenditures increase 15.7% over the FY 2010 budget. This is due to an increase in health care costs and other fringe benefit expenses.

In FY 2011, operating expenditures decrease 11.9% under the FY 2010 budget due to decrease in telephone, contracts, travel and training. Operating expenses reflect funding for general and administrative contracts, office automation, operating and office supplies, printing and reproduction and telephones.

MAJOR OPERATING EXPENDITURES	
FY2011	
General and Administrative	\$ 525,800
Contracts	
Office Automation	\$ 440,800
Operating and Office Supplies	\$ 68,000
Printing and Reproduction	\$ 34,300
Telephones	\$ 25,000



ADMINISTRATION - 01

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 2011, major changes for the Administration Division include increases in compensation, fringe benefits and operating expenses. The increase in compensation and fringe benefits are due to salary adjustments and a fringe benefit rate increase. Operating expenses increase due to the transfer of office automation charges from the Employment Services Division.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 688,885	\$ 635,600	\$ 607,200	\$ 763,900	20.2%
Fringe Benefits	367,733	141,000	133,500	211,000	49.6%
Operating Expenses	404,911	304,300	304,300	494,200	62.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,461,529	\$ 1,080,900	\$ 1,045,000	\$ 1,469,100	35.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,461,529	\$ 1,080,900	\$ 1,045,000	\$ 1,469,100	35.9%
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 2011, major changes for the Employment Services Division include a decrease in compensation and operating expenses. The decrease in compensation is due to the reduction in the number of public safety investigators. Operating expenses decrease due to the transfer of office automation charges to the Administration Division.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 2,144,914	\$ 1,998,200	\$ 2,173,600	\$ 1,624,900	-18.7%
Fringe Benefits	400,854	443,200	354,300	456,100	2.9%
Operating Expenses	445,123	755,900	755,900	431,700	-42.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,990,891	\$ 3,197,300	\$ 3,283,800	\$ 2,512,700	-21.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,990,891	\$ 3,197,300	\$ 3,283,800	\$ 2,512,700	-21.4%
STAFF					
Full Time - Civilian	-	26	-	26	0%
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 2011, major changes for the Fiscal Management Division include increases in compensation and fringe benefits. The increase in compensation and fringe benefits are due to salary adjustments and a fringe benefit rate increase.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 165,603	\$ 126,500	\$ 178,500	\$ 247,600	95.7%
Fringe Benefits	47,684	28,100	39,600	70,000	149.1%
Operating Expenses	23,166	45,500	44,300	42,300	-7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 236,453	\$ 200,100	\$ 262,400	\$ 359,900	79.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 236,453	\$ 200,100	\$ 262,400	\$ 359,900	79.9%
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:

In FY 2011, major changes for the Performance Management Division include a decrease in compensation. The decrease in compensation is due to the suspension of the Public Policy Fellows Program.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 1,215,973	\$ 1,046,000	\$ 981,200	\$ 843,600	-19.3%
Fringe Benefits	267,433	232,000	218,200	234,700	1.2%
Operating Expenses	56,010	58,900	58,900	55,500	-5.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,539,416	\$ 1,336,900	\$ 1,258,300	\$ 1,133,800	-15.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,539,416	\$ 1,336,900	\$ 1,258,300	\$ 1,133,800	-15.2%
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 2011, major changes for the Pensions & Investment Division include a decrease in operating expenses and an increase in fringe benefits and recoveries. Operating expenses decrease due to a reduction in telephone and training. The increase in fringe benefits and recoveries are due to an increase in the fringe benefit rate.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 642,062	\$ 865,200	\$ 805,300	\$ 780,500	-9.8%
Fringe Benefits	192,541	191,900	178,800	218,600	13.9%
Operating Expenses	45,494	47,700	44,200	42,400	-11.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 880,097	\$ 1,104,800	\$ 1,028,300	\$ 1,041,500	-5.7%
Recoveries	(754,672)	(928,500)	(925,800)	(1,025,000)	10.4%
TOTAL	\$ 125,425	\$ 176,300	\$ 102,500	\$ 16,500	-90.6%
STAFF					
Full Time - Civilian	-	10	-	10	0%
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 2011, major changes for the Benefits Administration Division include increases in fringe benefits and recoveries. The increase in fringe benefits and recoveries are due to the increase in fringe benefits rate.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 642,207	\$ 626,100	\$ 677,900	\$ 604,000	-3.5%
Fringe Benefits	160,540	138,900	150,500	169,600	22.1%
Operating Expenses	55,009	66,900	66,900	61,200	-8.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 857,756	\$ 831,900	\$ 895,300	\$ 834,800	0.3%
Recoveries	(826,120)	(831,900)	(861,900)	(834,800)	0.3%
TOTAL	\$ 31,636	\$ 0	\$ 33,400	\$ 0	0%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%