

OFFICE OF HUMAN RESOURCES MANAGEMENT - 122

MISSION AND SERVICES

Mission - The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

Core Services -

- Staffing and compensatory services include recruitment, background investigations, classification, training and career development, health and benefit administration, and pension programs.
- Employee management services include labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring.

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase the number of County youth with skill-building work experience by expanding the Youth@Work/Summer Youth Enrichment Program by providing additional training opportunities and placement sites in partnership with the private sector, academic institutions and non-profit service providers
- Increase customer satisfaction with the recruitment and personnel administration processes through work on the County's new Enterprise Resource Planning (ERP) system
- Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code by facilitating effective labor-management partnerships
- Review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms that improve the sustainability of County funds and value that accrues to employees

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of Human Resources Management is \$6,133,700, an increase of \$829,500 or 15.6% over the FY 2016 approved budget.

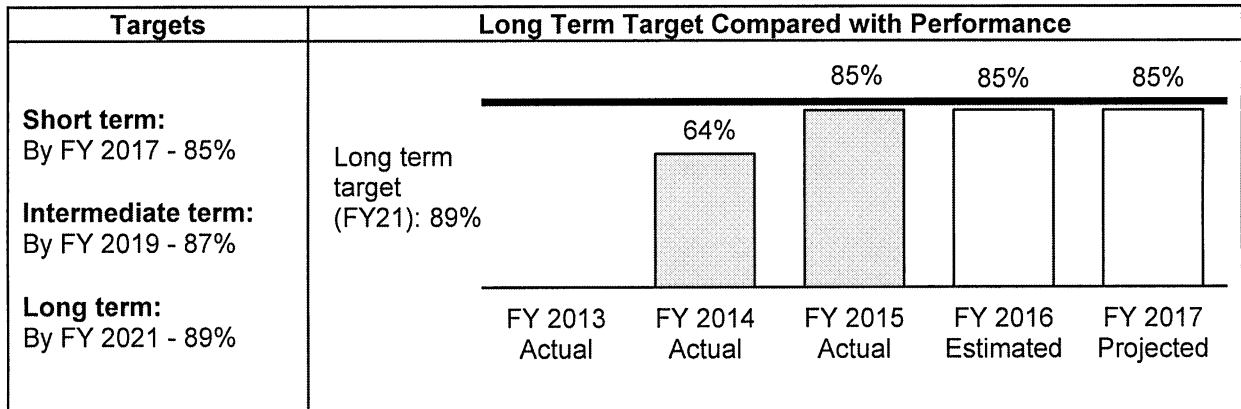
Budgetary Changes -

FY 2016 APPROVED BUDGET	\$5,304,200
Increase in compensation to support FY 2017 salary requirements and additional funded positions	\$246,400
Increase in compensation to support additional contractual employees to enhance background investigations for additional public safety classes	\$214,400
Increase in fringe benefits supporting additional employees and the increase in overall rate from 27.9% to 29.7%	\$223,000
Increase in contracts for Concentra medical exams and fingerprinting, offset by decrease in operating contracts for NeoGov and file transfer software	\$101,100
Increase in operating for office automation charges, office supplies, training, mileage reimbursement and membership fees	\$62,300
Decrease in operating contract services, printing and telephones	(\$8,500)
Increase in recoveries to align with actuals	(\$9,200)
FY 2017 APPROVED BUDGET	\$6,133,700

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To ensure agencies have a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 - Increase the percent of agencies satisfied with the overall candidate recruitment process.



Trend and Analysis -

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. Since FY 2009, the agency has been able to make significant reductions in the average number of days to fill vacancies through the use of improved technology. For FY 2017, in an effort to further improve service to customers, the agency will shift the performance focus to agency satisfaction with the quality of candidates and with the overall recruitment process. SAP will assist in improving the position filling process. The agency will also continue to strategically attend job fairs with the greatest potential of attracting the most qualified pool of applicants for the vacancies advertised.

**OFFICE OF HUMAN RESOURCES
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GENERAL FUND

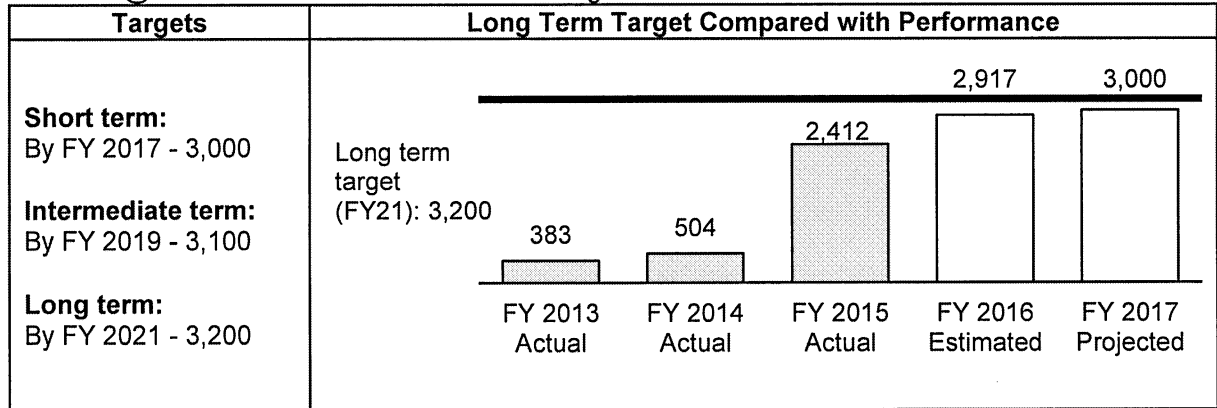
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff reviewing applications (non-public safety)	6	6	4	4	4
Number of Public Safety Investigators	13	10	9	9	13
Number of staff assigned to classification	3.5	3	3	3	3
Workload, Demand and Production (output)					
Number of vacant positions advertised (non-public safety)	243	310	316	300	250
Number of applications for advertised vacant positions reviewed (non-public safety)	47,556	41,598	27,481	40,000	35,000
Number of public safety/criminal justice applicants	13,263	15,377	13,539	15,000	17,000
Number of public safety/criminal justice job announcements	16	16	29	16	35
Number of recruiting job fairs	30	27	12	10	10
Number of public safety background checks completed	720	609	947	750	1,000
Number of requests for position reviews (desk audits)		64	74	49	60
Number of position reviews (desk audits) conducted		60	68	39	50
Number of classification and/or compensation studies conducted	8	8	4	5	5
Efficiency					
Average number of applications reviewed per reviewer	7,926	6,933	6,870	10,000	8,750
Average number of position reviews per classification staff member		20.0	22.6	16.3	20.0
Quality					
Average number of days to send a list of qualified applicants to the agency (date of agency's request to hire is approved to receipt of the certificate of eligibles)	28	59	61	50	50
Average number of days to complete a position review (desk audit)			56	60	60
Average number of days to complete classification and/or compensation studies			80	80	80
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)	75	73	85	70	70
Impact (outcome)					
Percent of agencies rating the overall recruitment process as satisfactory or above		64%	85%	85%	85%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Automate position management and streamline the onboarding process through the ERP system
- **Strategy 1.1.2** - Enhance the candidate selection process through Neogov and SAP integration

Objective 1.2 - Increase the number of County youth placed in skill-building work experiences through the Youth@Work/Summer Youth Enrichment Program.



Trend and Analysis -

OHRM has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program, now called the Youth@Work/Summer Youth Employment Program, includes 20 hours of training on critical job skills including communications, etiquette, conflict resolution and resume writing. Beginning in FY 2016 (summer 2015), training begins in the spring and provides those attendees with priority placement for County government-funded summer positions.

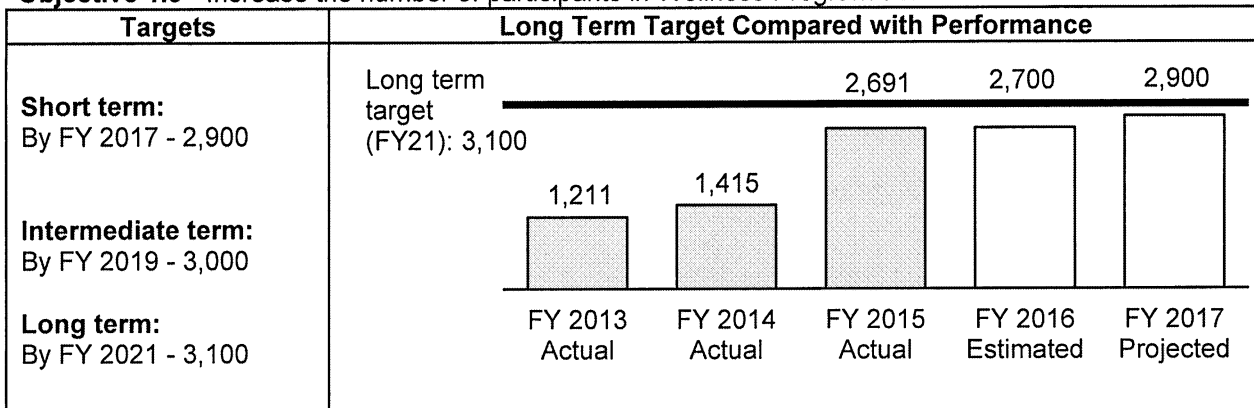
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<i>Workload, Demand and Production (output)</i>					
Number of Summer Youth Enrichment Program applications (for County government positions)	4,075	4,322	4,005	2,594	2,600
<i>Quality</i>					
Percent of Summer Youth Enrichment Program participants rating their summer experience as beneficial	100%	100%	100%	100%	100%
<i>Impact (outcome)</i>					
Number of youth placed in County-funded summer work positions	383	504	672	1,091	1,150
Number of County youth placed in summer work experiences through the Summer Youth Enrichment Program throughout the County	383	504	2,412	2,917	3,000

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Partner with private sector and non-profit organizations to increase summer opportunities for County youth
- **Strategy 1.2.2** - Enhance job readiness skills for County youth through training programs

Objective 1.3 - Increase the number of participants in Wellness Program activities.



Trend and Analysis - OHRM's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. For FY 2017, OHRM will continue to partner with other agencies and health benefit providers to more aggressively market wellness seminars and events to employees. Additionally, the agency will continue to use program feedback to plan offerings that better meet the health and wellness needs of County employees and retirees to increase the total number of participants at each Wellness event.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff assigned to wellness program	3	3	3	4	4
Workload, Demand and Production (output)					
Number of wellness activities offered	27	14	32	32	32
Quality					
Average number of participants per wellness activity	45	101	84	84	84
Impact (outcome)					
Number of participants in the wellness program	1,211	1,415	2,691	2,700	2,900

Strategies to Accomplish the Objective -

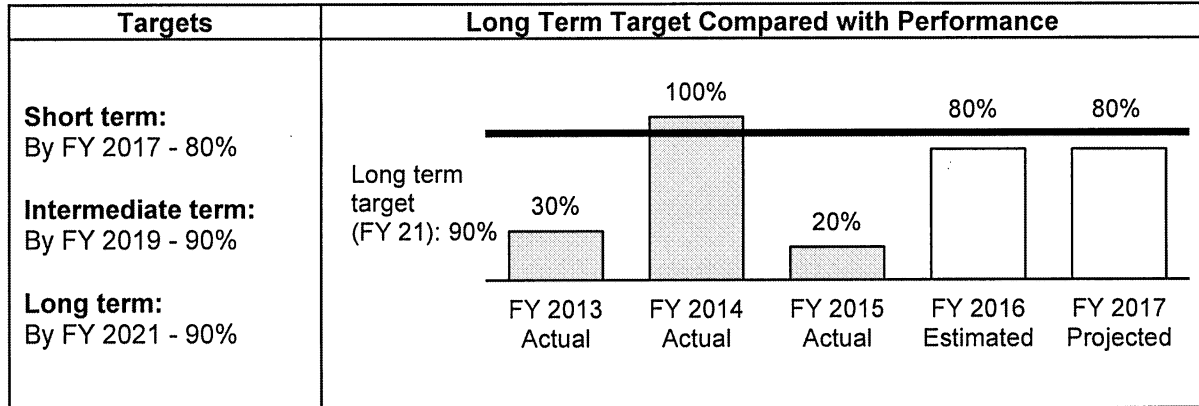
- **Strategy 1.3.1** - Utilize the data obtained from health benefit vendors to design wellness activities to strategically plan future wellness program offerings
- **Strategy 1.3.2** - Partner with health benefit vendors, the Health Department and other County agencies to develop and promote a variety of wellness activities to include seminars, health screenings, webinars and newsletters
- **Strategy 1.3.3** - Convene regular meetings of the Wellness Executive Board and Wellness Committee

**OFFICE OF HUMAN RESOURCES
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GENERAL FUND

GOAL 2 - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

Objective 2.1 - Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code.



Trend and Analysis -

OHRM's Administration Division and Employee Services and Labor Relations Division provide guidance to County agencies on proper application of federal, State and County regulations and policies in a variety of other ways. For example, OHRM meets regularly with agencies to provide guidance on the timely processing of personnel actions including Family Medical Leave Act (FMLA), disability leave and the return to work process. Additionally, OHRM supports County agencies by negotiating competitive contracts for unionized employees through collective bargaining and facilitating effective labor-management relationships. Negotiations begin the winter before the end of the term of the contract and the length of the agreement varies from contract to contract. In FY 2017, 10 contracts are scheduled for renegotiation.

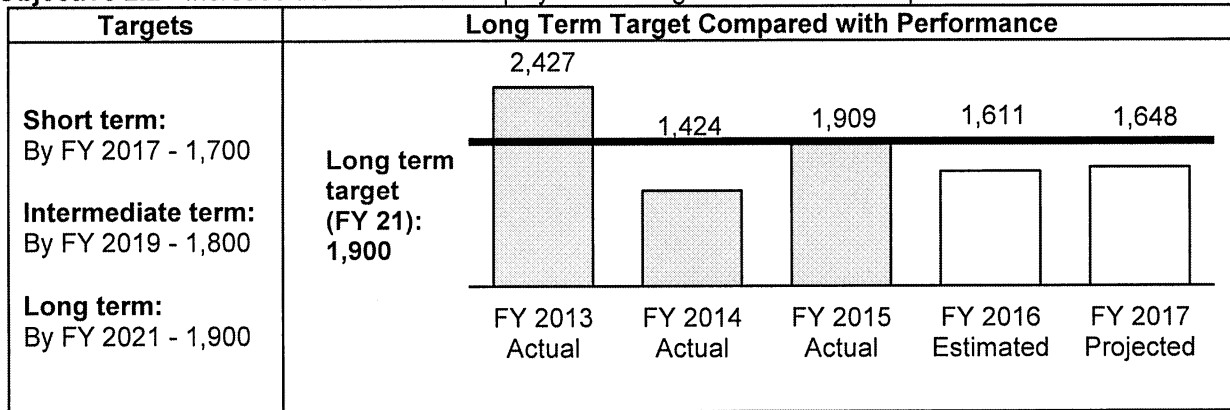
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<i>Workload, Demand and Production (output)</i>					
Percent of County employees in a union	79%	79%	79%	79%	79%
Number of labor unions	13	13	13	13	13
Number of labor agreements scheduled for negotiation	10	0	10	10	10
<i>Quality</i>					
Number of labor agreements that went to impasse	7	0	0	2	2
Percent of labor agreements that went to impasse	70%	0%	0%	20%	20%
Number of ratified labor agreements (including impasse process)	3	7	2	8	8
<i>Impact (outcome)</i>					
Percent of ratified labor agreements (including impasse process)	30%	100%	20%	80%	80%

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Facilitate effective labor-management partnerships by coordinating the flow of communication between OHRM staff, agency managers, the Office of the County Executive and the leadership of each County Government collective bargaining unit

Objective 2.2 - Increase the number of employees utilizing the Career Development Institute.



Trend and Analysis -

OHRM's Training and Career Development Institute (TCDI) is one of the agency's mechanisms for providing guidance on personnel laws, policies and procedures for County employees. TCDI conducts new employee orientation and provides training for County employees structured around five career development tracks: Communication Development, Supervisory/Leadership, Individual Development, Mandatory/Compliance and Practical Skills Enhancement. TCDI also offers executive level training and develops specialized training in response to agency requests. In addition, TCDI facilitates quarterly HR Liaison meetings to provide County HR professionals with information on policies and procedures to ensure efficient and consistent HR practices in the County. TCDI also hosts the Executive Development Institute, a forum for executive staff to receive updates and information on various County policies, procedures, services and programs.

In FY 2017, OHRM will be focused on finalizing the Wave 3 Talent Management module of SAP. Talent Management includes an automated performance management system, succession planning tool and online training site. This module will allow OHRM to better track training participation and competency development. All County employees will be trained on how to use this module during FY 2017.

Performance Measures -

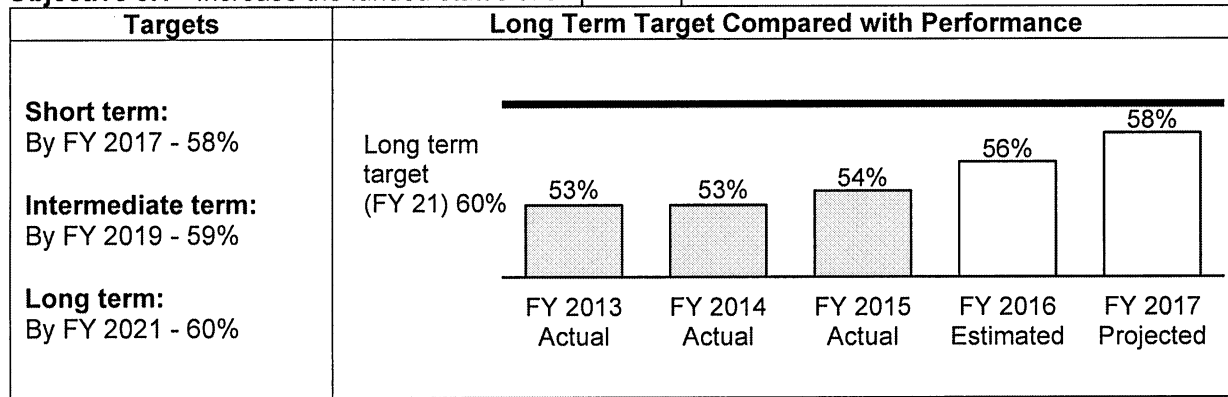
Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<i>Resources (input)</i>					
Number of County employees (in the calendar year)	6,293	6,281	6,307	6,290	6,300
Number of staff facilitating training	8	4	6	6	6
Number of staff assigned to provide guidance on employment actions	11	9	10	10	10
<i>Workload, Demand and Production (output)</i>					
Total number of TCDI training and development classes offered	97	77	84	76	77
Number of employee grievances received	11	10	10	10	10
Number of employee grievances upheld by OHRM	0	1	0	1	1
Number of Return to Work quarterly meetings	29	32	26	28	28
<i>Efficiency</i>					
Average number of participants per TCDI class	25	18	23	21	21
<i>Quality</i>					
Percent of training class participants rating the class as meeting or exceeding expectations	99%	99%	99%	99%	99%
<i>Impact (outcome)</i>					
Number of employees participating in the training and career development institute	2,427	1,424	1,909	1,611	1,648

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Continue to offer a variety of training courses to enhance the career development of County employees, including monthly scheduled SAP Human Capital Management (HCM) training
- **Strategy 2.2.2** - Continue to monitor employee feedback regarding training classes
- **Strategy 2.2.3** - Survey employees to determine unmet training or orientation needs

GOAL 3 - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.

Objective 3.1 - Increase the funded status of all pension plans.



Trend and Analysis -

A closed amortization period was approved resulting in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the new amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change was effective as of July 1, 2014, which affected the FY 2016 contributions. The goal for FY 2017 is to continue to increase the funded status from 56% to 58% by adhering to the closed 30-year amortization schedule.

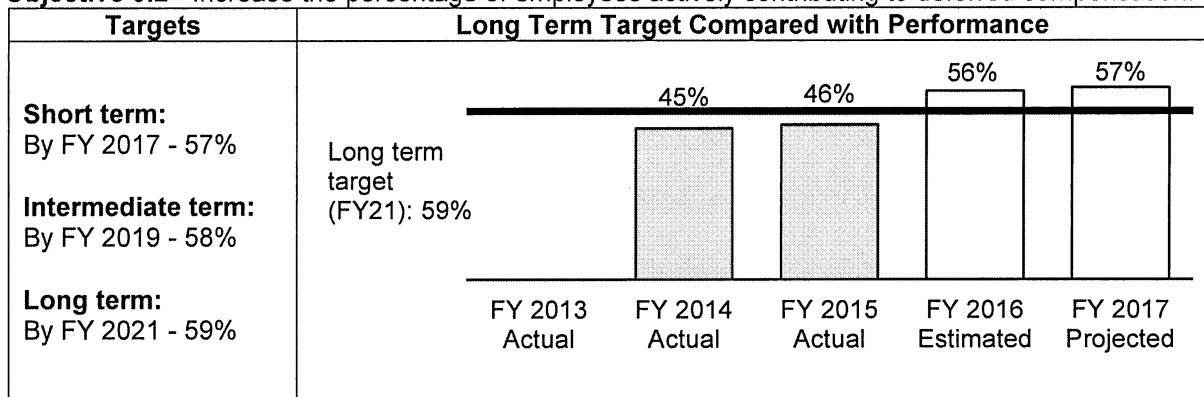
Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Proposed
Resources (input)					
Number of staff assigned to pension fund management	1.5	1.5	2	2	2
Workload, Demand and Production (output)					
Number of retirees receiving pension payments		7,059	7,200	7,200	7,200
Quality					
Actuarially derived percent increase in funded status	0%	0%	0%	2%	2%
Impact (outcome)					
Funded status of all pension plans	53%	53%	54%	56%	58%

Strategies to Accomplish the Objective

- **Strategy 3.1.1** - Develop and approve a multi-year funding policy, which complies with GASB requirements, and achieves a structural balance between sharing pension costs equitably by present and succeeding generation of members, beneficiaries and taxpayers

Objective 3.2 - Increase the percentage of employees actively contributing to deferred compensation.



Trend and Analysis -

OHRM's Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. The goal for FY 2017 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 46% to 57%.

Performance Measures -

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Resources (input)					
Number of staff assigned to the deferred compensation program		2	2	2	2
Workload, Demand and Production (output)					
Number of contributing participants		3,138	3,150	3,500	3,600
Impact (outcome)					
Percent of employees actively contributing to deferred compensation		45%	46%	56%	57%

Strategies to Accomplish the Objective -

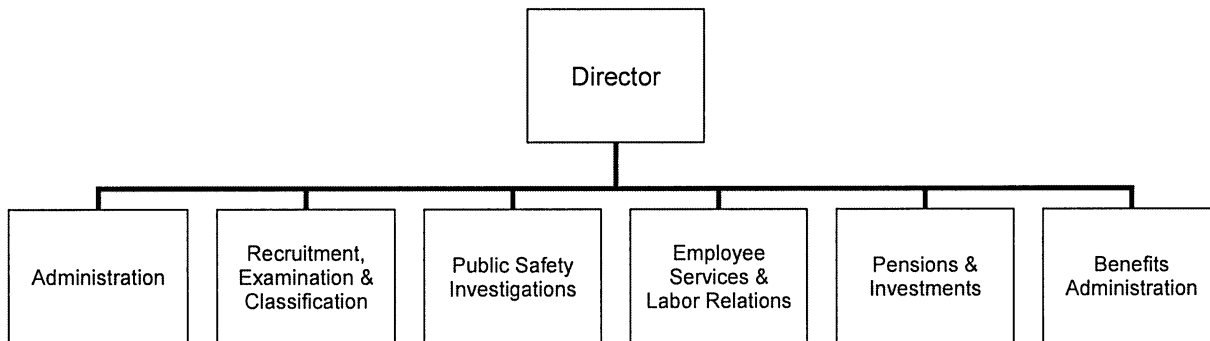
- **Strategy 3.2.1** - Educate employees on the County's deferred compensation offerings
- **Strategy 3.2.2** - Offer a variety of financial seminars to meet the changing and growing needs of County employees of all ages

FY 2016 KEY ACCOMPLISHMENTS

- Increased the number of County youth with skill building work experiences from 2,412 in summer 2014 to 2,917 in summer 2015 through the Youth@Work/Summer Youth Enrichment Program.
- Launched Wave 2 of the ERP Project, including Employee Self Service and Personnel Administration. OHRM provided ERP HCM training to HR Liaisons prior to and through go-live to provide support to agency HR professionals, and continued to support HR professionals after go-live by conducting one-on-one sessions to ensure that HR Liaisons could complete actual HR work tasks with the assistance and guidance of OHRM.

- Hosted the first training program by IPMA-HR designed to provide non-HR professionals in the County with the necessary knowledge of human resources management in order to perform their jobs.
- Piloted the “Healthy Steps Rewards Program,” in which employees earn points for engaging in various wellness activities and events. Seventeen percent (1,061 persons) of the benefit eligible population participated.
- Began system development, design and data conversion for a new customized pension system to provide greater levels of self-service to members, as well as to reduce administrative costs.

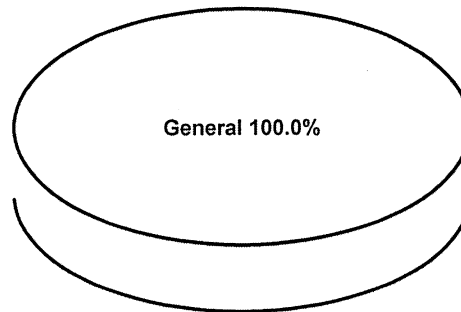
ORGANIZATIONAL CHART



	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
TOTAL EXPENDITURES	\$ 5,222,937	\$ 5,304,200	\$ 5,564,100	\$ 6,133,700	15.6%
EXPENDITURE DETAIL					
Administration	1,912,153	1,868,000	1,868,000	1,982,000	6.1%
Recruitment, Exam. & Classification	1,182,714	1,244,700	1,244,700	1,305,200	4.9%
Public Safety Investigations	1,299,833	1,332,400	1,514,700	1,791,900	34.5%
Employee Services & Labor Relations	923,252	1,030,700	1,030,700	1,071,200	3.9%
Pensions & Investments Administration	943,926	992,100	992,100	1,048,500	5.7%
Benefits Administration	853,784	803,100	803,100	910,900	13.4%
Recoveries	(1,892,725)	(1,966,800)	(1,889,200)	(1,976,000)	0.5%
TOTAL	\$ 5,222,937	\$ 5,304,200	\$ 5,564,100	\$ 6,133,700	15.6%
SOURCES OF FUNDS					
General Fund	\$ 5,222,937	\$ 5,304,200	\$ 5,564,100	\$ 6,133,700	15.6%
Other County Operating Funds:					
TOTAL	\$ 5,222,937	\$ 5,304,200	\$ 5,564,100	\$ 6,133,700	15.6%

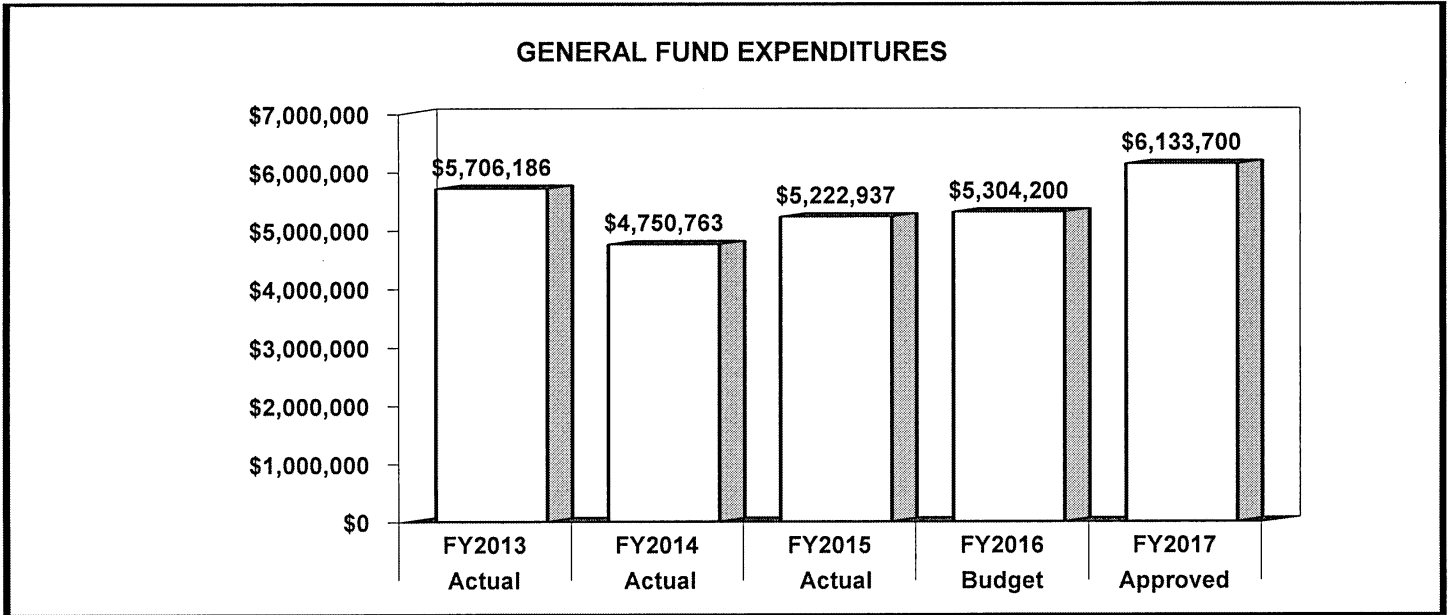
FY2017 SOURCES OF FUNDS

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

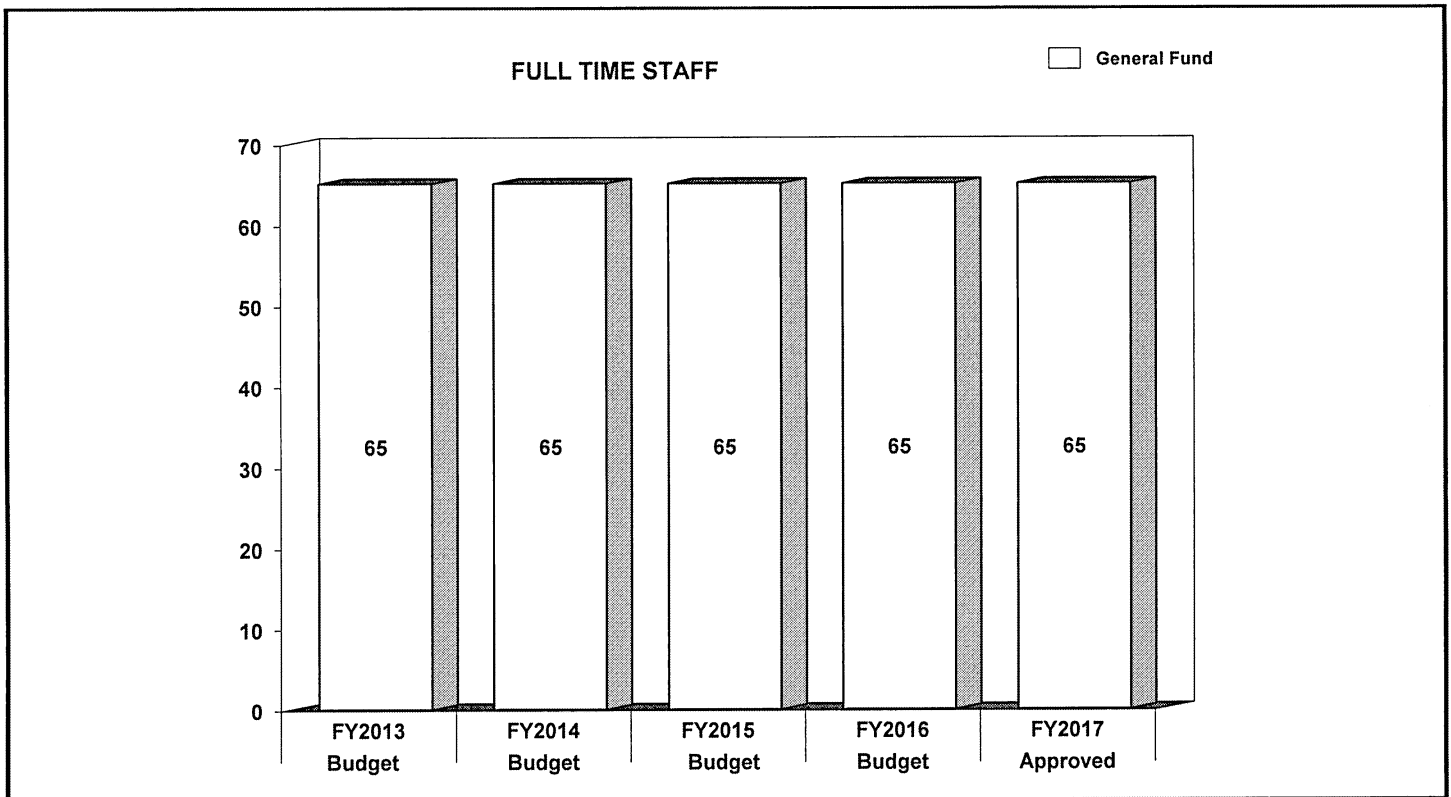


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
GENERAL FUND STAFF				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	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
Personnel Analysts	30	0	0
Personnel Aides	7	0	0
Administrative Assistants	3	0	0
Administrative Specialist	3	0	0
Public Service Aide	1	0	0
General Clerk	4	0	0
IT Project Coordinator	2	0	0
Administrative Aides	6	0	0
Personnel Managers	5	0	0
Community Developer	1	0	0
TOTAL	65	0	0



The agency's expenditures decreased 8.5% from FY 2013 to FY 2015. This decrease was primarily driven by reduced recruitment. The FY 2017 approved budget is 15.6% over the FY 2016 budget due to filling vacancies and enhanced recruitment efforts.



The agency's authorized staffing complement remained unchanged at 65 employees from FY 2013 to FY 2016. The FY 2017 staffing totals remains unchanged from FY 2016.

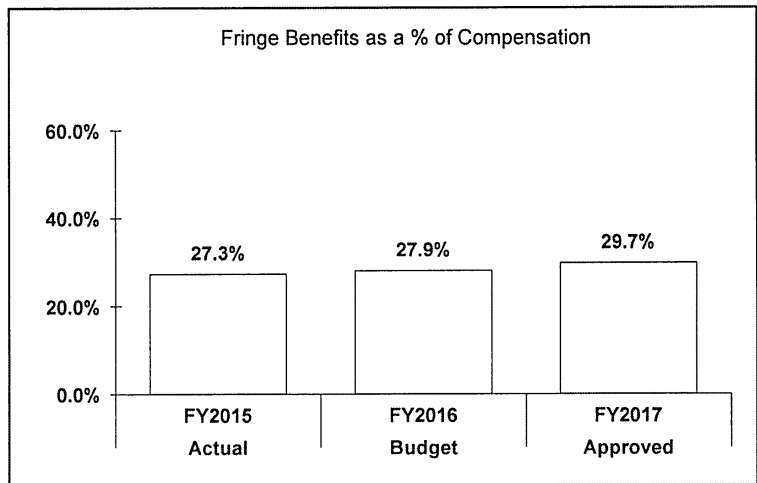
	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 4,829,215	\$ 4,957,600	\$ 5,020,800	\$ 5,418,400	9.3%
Fringe Benefits	1,317,317	1,385,200	1,402,800	1,608,200	16.1%
Operating Expenses	969,130	928,200	1,029,700	1,083,100	16.7%
Capital Outlay	0	0	0	0	0%
	\$ 7,115,662	\$ 7,271,000	\$ 7,453,300	\$ 8,109,700	11.5%
Recoveries	(1,892,725)	(1,966,800)	(1,889,200)	(1,976,000)	0.5%
TOTAL	\$ 5,222,937	\$ 5,304,200	\$ 5,564,100	\$ 6,133,700	15.6%
STAFF					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 9.3% over the FY 2016 budget to support salary requirements of the current complement and additional contractual employees for conducting public safety investigations. Compensation costs include funding for 64 of the 65 full-time employees. Fringe benefit expenditures increase 16.1% over the FY 2016 budget due to compensation adjustments.

In FY 2017, operating expenditures increase 16.7% over the FY 2016 budget due to increase in office automation charges, office supplies and pre-employment examinations which is offset by decreases in telephones, and printing.

Recoveries increase 0.5% over the FY 2016 budget due to funding additional vacant positions.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 460,700
Contracts	
Office Automation	\$ 453,000
Operational Contracts	\$ 67,900
Operating and Office Supplies	\$ 60,000
Telephones	\$ 16,100



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 2017, compensation expenditures increase 4.3% over the FY 2016 budget to support salary requirements and filling a vacant deputy director position. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures increase 13.9% over the FY 2016 budget to align with actual costs.

Operating expenditures increase 5.1% over the FY 2016 budget due to an increase in office automation charges.

Recoveries increase 4.3% over the FY 2016 budget to align with actual expenditures and to support the implementation of the next ERP module.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 1,146,794	\$ 1,143,300	\$ 1,143,300	\$ 1,193,000	4.3%
Fringe Benefits	328,704	313,200	313,200	356,700	13.9%
Operating Expenses	436,655	411,500	411,500	432,300	5.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,912,153	\$ 1,868,000	\$ 1,868,000	\$ 1,982,000	6.1%
Recoveries	(223,265)	(299,600)	(312,500)	(312,500)	4.3%
TOTAL	\$ 1,688,888	\$ 1,568,400	\$ 1,555,500	\$ 1,669,500	6.4%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

RECRUITMENT, EXAM. & CLASSIFICATION - 02

The Recruitment, Examination and Classification Division is divided into three core function areas to serve the workforce: Employment Services, Recruitment and Classification.

Employment Services activities include: determining the job class, job title and pay grades for all County positions; administering the County's Salary Plans; and developing minimum qualifications for job categories.

Recruitment activities include: advertising for job openings in the County government; evaluating job applications; and examining applicants and developing certification lists from which agencies select candidates.

Classification area entails overseeing the County's Classification Plan. The specifications are intended to officially designate the nature and variety of work; provide examples of work; and provide required competencies and minimum qualifications for each class of work.

Division Summary:

In FY 2017, compensation expenditures increase 3.2% over the FY 2016 budget to support salary requirements and filling the summer youth community developer position. Compensation costs include funding for 14 of the 15 full-time employees. Fringe benefit expenditures increase 10.1% over the FY 2016 budget due to a rate increase.

Operating expenditures increase 21.6% over the FY 2016 budget due to an increase in telephone and training.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 926,941	\$ 961,700	\$ 961,700	\$ 992,200	3.2%
Fringe Benefits	244,248	269,600	269,600	296,700	10.1%
Operating Expenses	11,525	13,400	13,400	16,300	21.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,182,714	\$ 1,244,700	\$ 1,244,700	\$ 1,305,200	4.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,182,714	\$ 1,244,700	\$ 1,244,700	\$ 1,305,200	4.9%
STAFF					
Full Time - Civilian	-	14	-	15	7.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PUBLIC SAFETY INVESTIGATIONS - 03

The Public Safety Investigations Division administers the background investigation process for public safety applicants seeking employment with the Police, Fire/EMS, Sheriff and Corrections Departments, and the Office of Homeland Security.

Division Summary:

In FY 2017, compensation expenditures increase 33.6% over the FY 2016 budget to support salary requirements and an increase in public safety investigators to support the approved public safety recruit class schedule. Compensation costs include funding for 8 full-time employees as well as 12 contracted employees. Fringe benefits expenditures increase 40.4% over the FY 2016 budget due to increase in fringe rate and compensation adjustments.

Operating expenditures increase 32.5% over the FY 2016 budget due to an increase in office supplies and contracts.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 816,998	\$ 803,600	\$ 866,800	\$ 1,073,800	33.6%
Fringe Benefits	147,356	220,200	237,800	309,100	40.4%
Operating Expenses	335,479	308,600	410,100	409,000	32.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,299,833	\$ 1,332,400	\$ 1,514,700	\$ 1,791,900	34.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,299,833	\$ 1,332,400	\$ 1,514,700	\$ 1,791,900	34.5%
STAFF					
Full Time - Civilian	-	7	-	8	14.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMPLOYEE SERVICES & LABOR RELATIONS - 04

The Employee Services and Labor Relations Division is divided into four core function areas which service the County's workforce: Training and Career Development, Employee Relations and Compliance, Records Management and Labor Relations.

The Training and Career Development section is responsible for conducting the new employee orientation; developing the County's annual training plan; and ensuring that mandatory compliance training is offered.

The Employee Relations and Compliance section is responsible for assisting with the interpretation of the Personnel Law; handling grievances and disciplinary actions; counseling employees; administering the Alcohol and Substance Abuse testing programs; and overseeing the County's Employee Assistance Program (EAP) and its Equal Employment Opportunity Plan.

The Records Management section is responsible for verifying County employment; assisting new employees with the completion of employment documents; managing employee position records; and maintaining records for all County active and inactive employees.

The Labor Relations section administers the County's collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts and provide guidance and assistance to other County agencies in complying with relevant labor laws.

Division Summary:

In FY 2017, compensation expenditures increase 2% over the FY 2016 budget to support salary requirements and filling vacancies. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures increase 11.3% over the FY 2016 budget due to rate increase and compensation changes.

Operating expenditures slightly decrease 0.4% under the FY 2016 budget due to the decrease in contracts and office supplies.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 705,120	\$ 789,700	\$ 789,700	\$ 805,800	2%
Fringe Benefits	199,601	216,400	216,400	240,900	11.3%
Operating Expenses	18,531	24,600	24,600	24,500	-0.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 923,252	\$ 1,030,700	\$ 1,030,700	\$ 1,071,200	3.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 923,252	\$ 1,030,700	\$ 1,030,700	\$ 1,071,200	3.9%
STAFF					
Full Time - Civilian	-	11	-	11	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

PENSIONS & INVESTMENTS ADMINISTRATION - 05

The Pensions and Investments Division is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans' funds under investment is a key mission of the Division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters, and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

Division Summary:

In FY 2017, compensation expenditures increase 7% over the FY 2016 budget to support salary requirements and filling vacancies. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 2% over the FY 2016 budget due to the change in the fringe rate.

Operating expenditures increase 4.6% over the FY 2016 budget due to the increase in office supplies and telephones.

Recoveries decrease 6.9% under the FY 2016 budget to align with actuals.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 621,194	\$ 669,200	\$ 669,200	\$ 716,300	7%
Fringe Benefits	215,533	210,100	210,100	214,200	2%
Operating Expenses	107,199	112,800	112,800	118,000	4.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 943,926	\$ 992,100	\$ 992,100	\$ 1,048,500	5.7%
Recoveries	(816,071)	(890,000)	(790,900)	(828,300)	-6.9%
TOTAL	\$ 127,855	\$ 102,100	\$ 201,200	\$ 220,200	115.7%
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 management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, and flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance, and a group legal plan.

Division Summary:

In FY 2017, compensation expenditures increase 8% over the FY 2016 budget to support salary requirements and filling a vacancy. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 22.4% over the FY 2016 budget to align with actual expenses.

Operating expenditures increase 44.9% over the FY 2016 budget due to a increase in wireless telephone expenses and office automation charges.

Recoveries increase 7.5% over the FY 2016 due to filling vacancies.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
EXPENDITURE SUMMARY					
Compensation	\$ 612,168	\$ 590,100	\$ 590,100	\$ 637,300	8%
Fringe Benefits	181,875	155,700	155,700	190,600	22.4%
Operating Expenses	59,741	57,300	57,300	83,000	44.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 853,784	\$ 803,100	\$ 803,100	\$ 910,900	13.4%
Recoveries	(853,389)	(777,200)	(785,800)	(835,200)	7.5%
TOTAL	\$ 395	\$ 25,900	\$ 17,300	\$ 75,700	192.3%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%