

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 2018 -

The agency's top priorities in FY 2018 are:

- Enhance customer satisfaction with the recruitment process by evaluating tools to assist agencies with creating more robust interview and selection processes.
- 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
- 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
- Increase the percentage of labor agreements negotiated in accordance with timeframes established in the labor code by facilitating effective labor-management partnerships

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Office of Human Resources Management is \$7,065,800, an increase of \$932,100 or 15.2% over the FY 2017 approved budget.

**OFFICE OF HUMAN RESOURCES
MANAGEMENT - 122**

GENERAL FUND

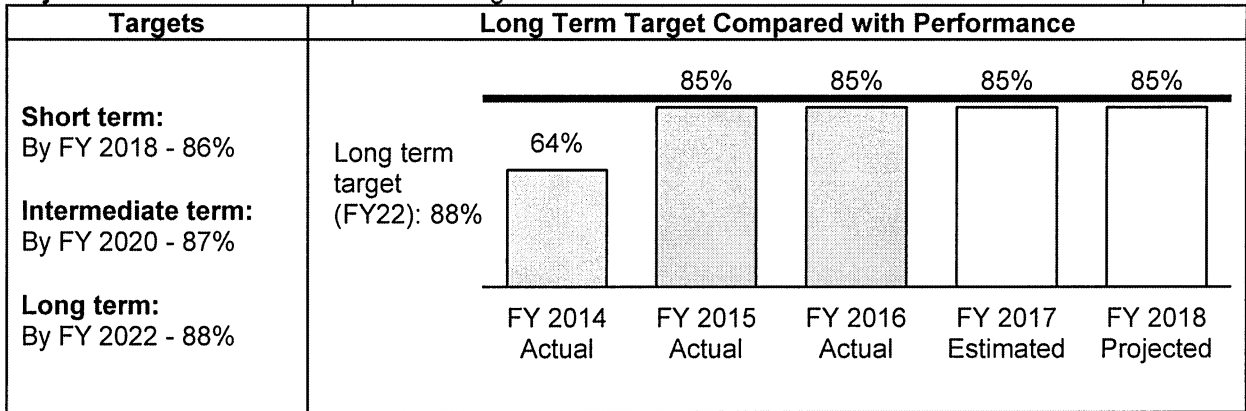
Budgetary Changes -

FY 2017 APPROVED BUDGET	\$6,133,700
Shift: Transfer of program to/from another department – Consolidation of the administration of public safety examinations from the county public safety agencies	\$401,300
Increase Cost: Compensation – Supports eight additional contractual employees to enhance background investigations for additional public safety classes and other adjustments	\$284,300
Increase Cost: Compensation – Mandated Salary Requirements	\$252,600
Add: Compensation - New Positions – Three new positions (Personnel Analyst I/II position within the Benefits Administration Division to serve as a Benefits Advocate to counsel and research benefit claim issues for employees and retirees, Community Developer I/II position within the Recruitment, Employment & Classification Division to recruit businesses to participate as partner organizations for the Youth@Work/Summer Youth Enrichment Program (SYEP) and Administrative Assistant III position within the Administration Division to act as designated legislative liaison for OHRM in reviewing and providing comments on County and State legislative proposals for the State General Assembly and County Council.	\$170,700
Increase Cost: Compensation – Supports two polygraph contracts to enhance background investigations	\$97,000
Increase Cost: Operating – Various other operating line items increased to align with historical spending	\$52,600
Increase Cost: Compensation – Reallocating an Administrative Assistant I/II to a Personnel Analyst V to assume management functions	\$31,000
Decrease Cost: Fringe Benefits – Decrease in the fringe benefit rate from 29.7% to 22.9%	(\$176,200)
Decrease Cost: Recovery Increase – Increase in staff recoveries associated with functions related to health benefit and pension plans offered to current employees and retirees, as well as the Enterprise Resource Planning (ERP)/SAP program.	(\$181,200)
FY 2018 APPROVED BUDGET	\$7,065,800

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. Beginning in FY 2017, in an effort to further enhance service to customers, the agency shifted the performance focus to agency satisfaction with the quality of candidates and with the overall recruitment process. For FY 2018, the agency will begin to evaluate tools to assist agencies with creating more robust interview and section processes. The agency will focus on creating strategic recruitment strategies with the public safety agencies, with the goal of attracting the most talented and diverse pool of applicants.

**OFFICE OF HUMAN RESOURCES
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GENERAL FUND

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff reviewing applications (non-public safety)	6	4	5	4	4
Number of Public Safety Investigators	10	10	10	12	20
Number of staff assigned to classification	3	3.5	1.5	3.5	3.5
Workload, Demand and Production (output)					
Number of vacant positions advertised (non-public safety)	310	316	483	300	325
Number of applications for advertised vacant positions reviewed (non-public safety)	41,598	27,481	27,910	35,000	35,000
Number of public safety/criminal justice applicants	15,377	13,539	14,063	15,000	15,000
Number of public safety/criminal justice job announcements	16	29	25	25	25
Number of recruiting job fairs	27	12	7	10	10
Number of public safety background checks completed	609	947	991	800	1,000
Number of requests for position reviews (desk audits)	64	74	49	60	60
Number of position reviews (desk audits) conducted	60	68	20	50	50
Number of classification and/or compensation studies conducted	8	4	5	5	5
Efficiency					
Average number of applications reviewed per reviewer	6,933	6,870	5,582	8,750	8,750
Average number of position reviews per classification staff member	20.0	22.6	32.7	17.1	17.1
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)	59	61	33	50	50
Average number of days to complete a position review (desk audit)		56	90	60	60
Average number of days to complete classification and/or compensation studies		80	112	80	80
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)	73	85	59	70	70
Impact (outcome)					
Percent of agencies rating the overall recruitment process as satisfactory or above	64%	85%	85%	85%	85%

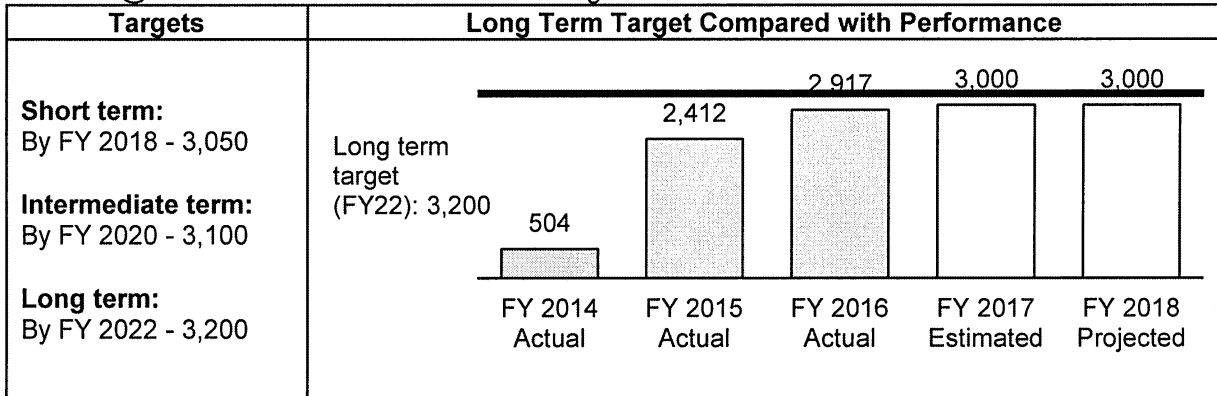
FY 2015 actuals have been restated.

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 by evaluating tools to assist agencies with creating more robust interview and selection processes

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 -

The agency 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 Enrichment 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 attendees with priority placement for County government-funded summer positions. In FY 2017, the agency met the target of placing 3,000 youth in summer job placement experiences. For FY 2018, focus is increasingly on the number of public and private sector partnerships in an effort to ensure a varying range of experiences, such as STEM and project-focused placements.

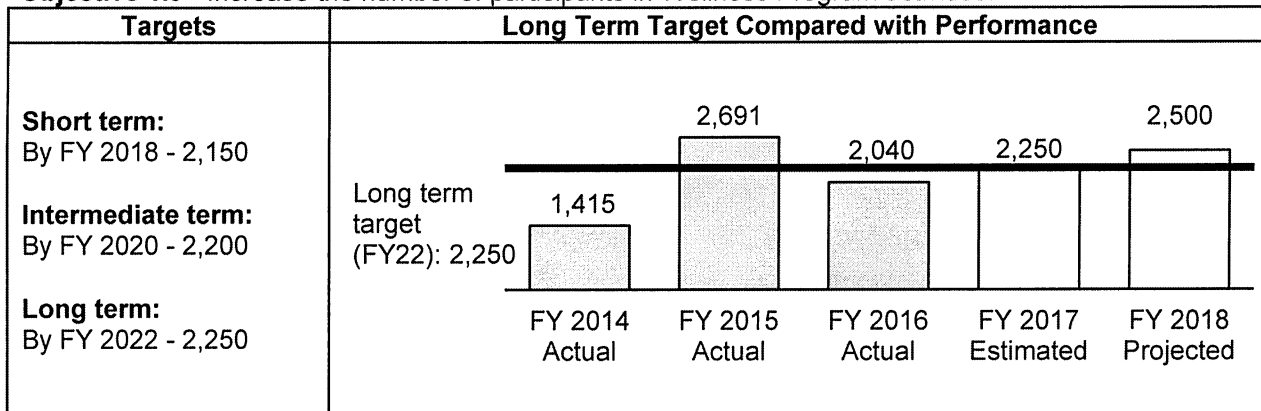
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Workload, Demand and Production (output)					
Number of Summer Youth Enrichment Program applications (for County government positions)	4,322	4,005	2,594	2,600	2,600
Quality					
Percent of Summer Youth Enrichment Program participants rating their summer experience as beneficial	100%	100%	100%	100%	100%
Impact (outcome)					
Number of youth placed in County-funded summer work positions	504	672	1,091	1,150	1,150
Number of County youth placed in summer work experiences through the Summer Youth Enrichment Program throughout the County	504	2,412	2,917	3,000	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 -

The County's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. For FY 2018, the agency will focus on using program feedback and data from an online health assessment campaign to plan offerings that better meet the health and wellness needs of County employees and retirees. The agency will continue to partner with other County agencies and health benefit providers to inform employees about seminars and events.

Performance Measures -

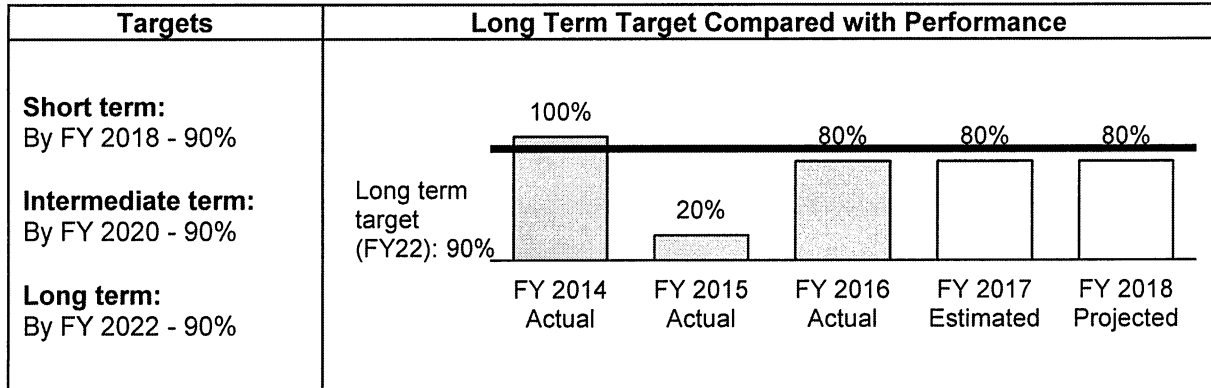
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff assigned to wellness program	3	3	4	4	4
Workload, Demand and Production (output)					
Number of wellness activities offered	14	32	18	27	35
Quality					
Average number of participants per wellness activity	101	84	113	85	90
Impact (outcome)					
Number of participants in the wellness program	1,415	2,691	2,040	2,250	2,500

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Utilize the data obtained from health benefit vendors and an online health assessment campaign 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

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 -

The agency's Administration and Employee Services and Labor Relations (ESLR) Divisions provide guidance to County agencies on proper application of federal, State and County regulations and policies in a variety of ways. For example, the agency meets regularly with fellow agencies to provide guidance on timely processing of personnel actions, including Family Medical Leave Act (FMLA), disability leave and the return to work process. Additionally, the agency 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, ten contracts were scheduled for renegotiation. The number scheduled for FY 2018 will be determined by the length of the contracts negotiated in FY 2017.

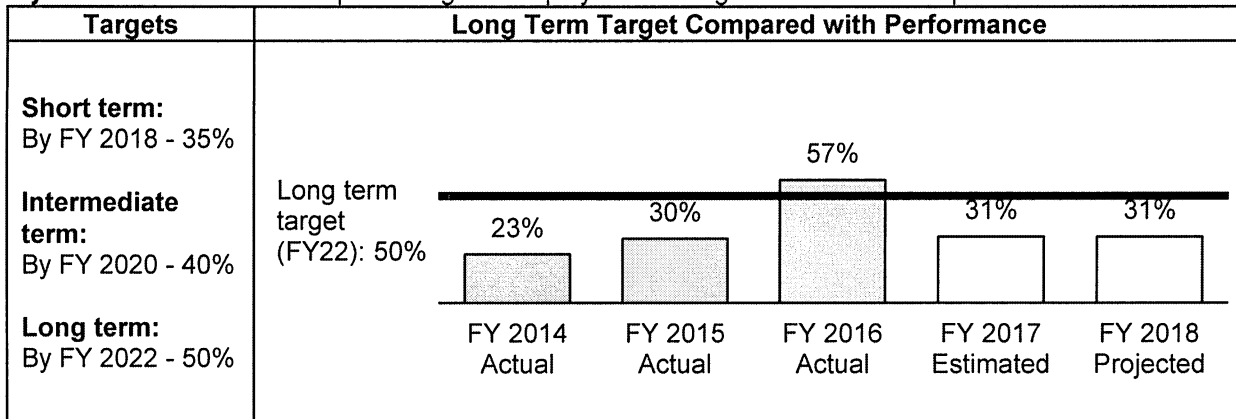
Performance Measures –

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Workload, Demand and Production (output)					
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	0	10	10	10	10
Quality					
Number of labor agreements that went to impasse	0	0	2	0	0
Percent of labor agreements that went to impasse	0%	0%	20%	0%	0%
Number of ratified labor agreements (including impasse process)	7	2	8	8	8
Impact (outcome)					
Percent of ratified labor agreements (including impasse process)	100%	20%	80%	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 percentage of employees utilizing the Career Development Institute.



Trend and Analysis -

The 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 employee 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 for the County. TCDI also hosts the Executive Development Institute, a forum for executive staff to receive updates and information of various County policies, procedures, services and programs.

With the implementation of SAP Wave 3, OHRM will be able to better track training participation and employee competency development.

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Performance Measures -

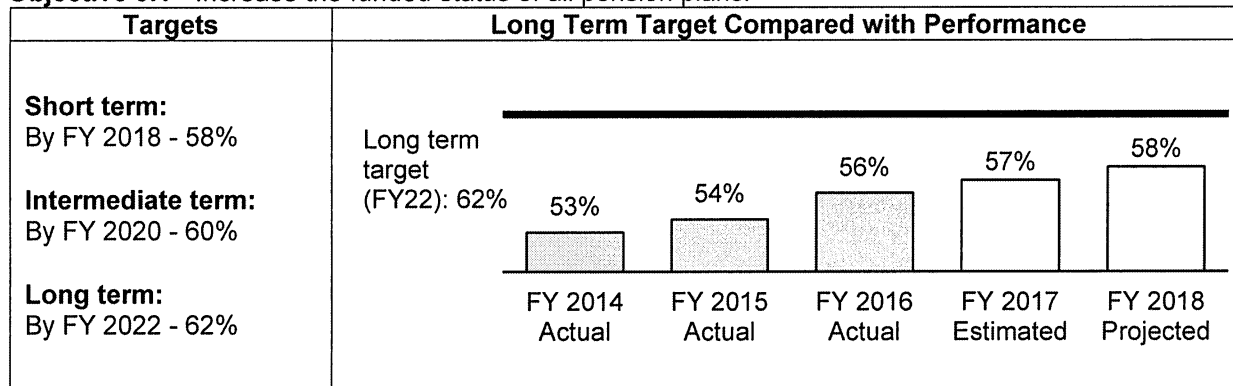
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of County employees (in the calendar year)	6,281	6,307	6,195	6,475	6,500
Number of staff facilitating training	4	6	6	7	7
Number of staff assigned to provide guidance on employment actions	9	10	10	9	9
Workload, Demand and Production (output)					
Total number of TCDI training and development classes offered	77	84	108	112	122
Number of employee grievances received	10	10	7	10	10
Number of employee grievances upheld by OHRM	1	0	7	10	10
Number of Return to Work quarterly meetings	32	26	28	28	28
Efficiency					
Average number of participants per TCDI class	18	23	33	18	16
Quality					
Percent of training class participants rating the class as meeting or exceeding expectations	99%	99%	99%	97%	97%
Percent of employee grievances upheld by OHRM	10%	0%	100%	100%	100%
Impact (outcome)					
Number of employees participating in the training and career development institute	1,424	1,909	3,553	2,000	2,000
Percent of County employees utilizing the training and career development institute	23%	30%	57%	31%	31%

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 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 FY 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 2018 is to continue to increase the funded status from 57% to 58% by adhering to the closed 30-year amortization schedule.

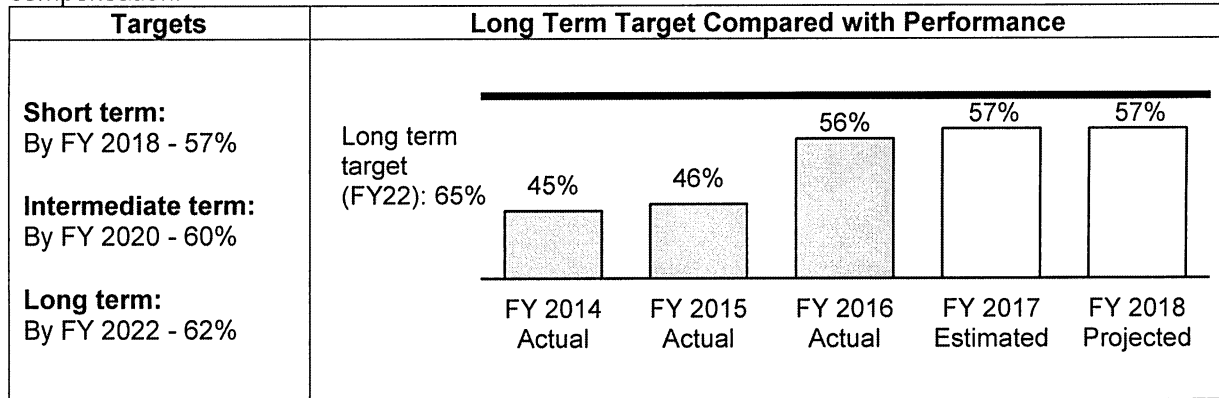
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff assigned to pension fund management	1.5	2	2	2	2
Workload, Demand and Production (output)					
Number of retirees receiving pension payments	7,059	7,200	7,200	7,200	7,200
Quality					
Actuarially derived percent increase in funded status	0%	0%	2%	2%	2%
Impact (outcome)					
Funded status of all pension plans	53%	54%	56%	57%	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 eligible employees actively contributing to deferred compensation.



Trend and Analysis -

The agency'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 intermediate goal is to increase the percentage of employees participating in one of the County's deferred compensation programs from 57% to 60%.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of staff assigned to the deferred compensation program	2	2	2	2	2
Workload, Demand and Production (output)					
Number of contributing participants	3,138	3,150	3,500	3,600	3,600
Number of education sessions	5	6	8	9	9
Impact (outcome)					
Percent of employees actively contributing to deferred compensation	45%	46%	56%	57%	57%

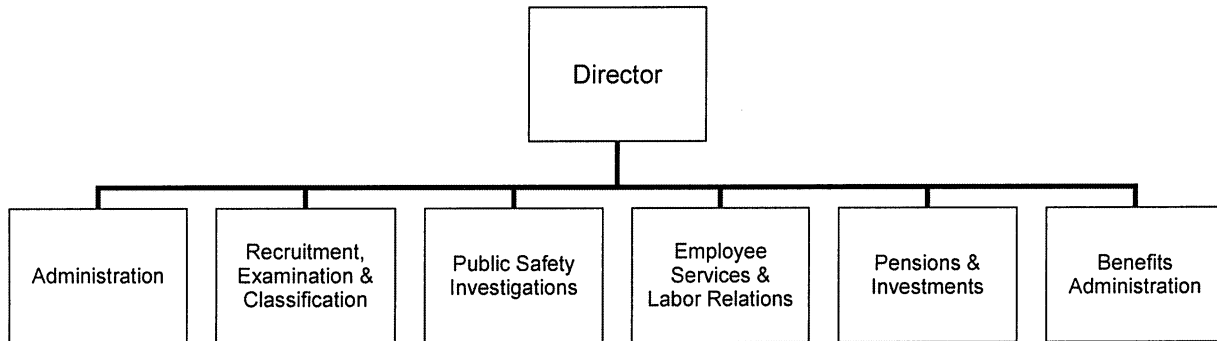
Strategies to Accomplish the Objective -

- **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 2017 KEY ACCOMPLISHMENTS

- Exceeded the FY 2017 goal of placing 3,000 County youth in summer employment opportunities.
- Increased the number of public and private sector community partnerships participating in the Youth@Work/Summer Youth Enrichment Program.
- Successfully implemented PensionGold, a pension administration system, to pay pension benefits and provide online access to pension information via Member Direct for County retirees.
- Increased the funding status of Police and Fire Pension Plans combined to 56% and the combined total for all plans to 57.5%.
- Implementation of the Employer Group Waiver Plan (EGWP) under the prescription plan.
- Successfully implemented a Health and Wellness Assessment Campaign in calendar year 2016.

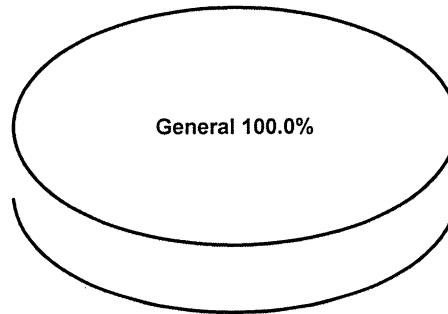
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 5,107,720	\$ 6,133,700	\$ 5,877,500	\$ 7,065,800	15.2%
EXPENDITURE DETAIL					
Administration	1,832,881	1,982,000	1,969,200	1,969,900	-0.6%
Recruitment, Exam. & Classification	1,113,452	1,305,200	1,175,400	1,769,100	35.5%
Public Safety Investigations	1,287,557	1,791,900	1,651,300	2,225,100	24.2%
Employee Services & Labor Relations	1,007,716	1,071,200	1,075,100	1,199,300	12%
Pensions & Investments Administration	1,083,829	1,048,500	1,061,200	1,126,900	7.5%
Benefits Administration	843,641	910,900	921,300	932,700	2.4%
Recoveries	(2,061,356)	(1,976,000)	(1,976,000)	(2,157,200)	9.2%
TOTAL	\$ 5,107,720	\$ 6,133,700	\$ 5,877,500	\$ 7,065,800	15.2%
SOURCES OF FUNDS					
General Fund	\$ 5,107,720	\$ 6,133,700	\$ 5,877,500	\$ 7,065,800	15.2%
Other County Operating Funds:					
TOTAL	\$ 5,107,720	\$ 6,133,700	\$ 5,877,500	\$ 7,065,800	15.2%

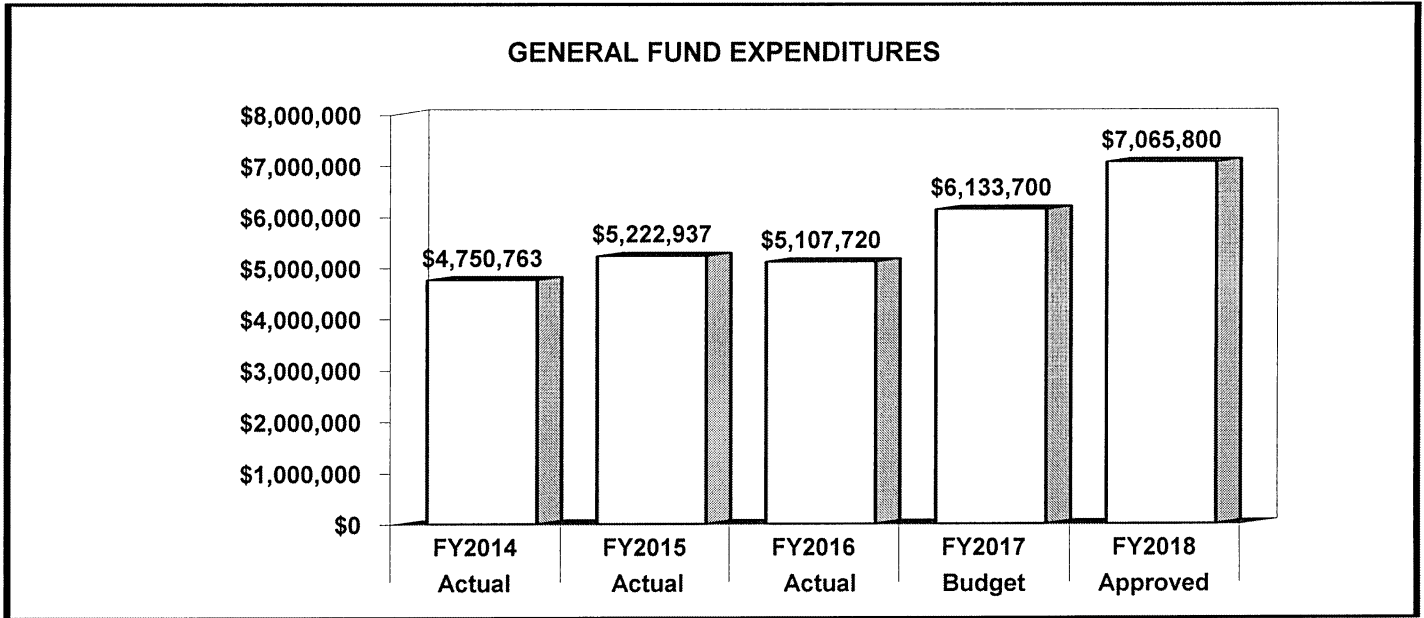
FY2018 SOURCES OF FUNDS

This agency's funding is derived solely from the County's General Fund. A portion of its costs are recovered from other funds.

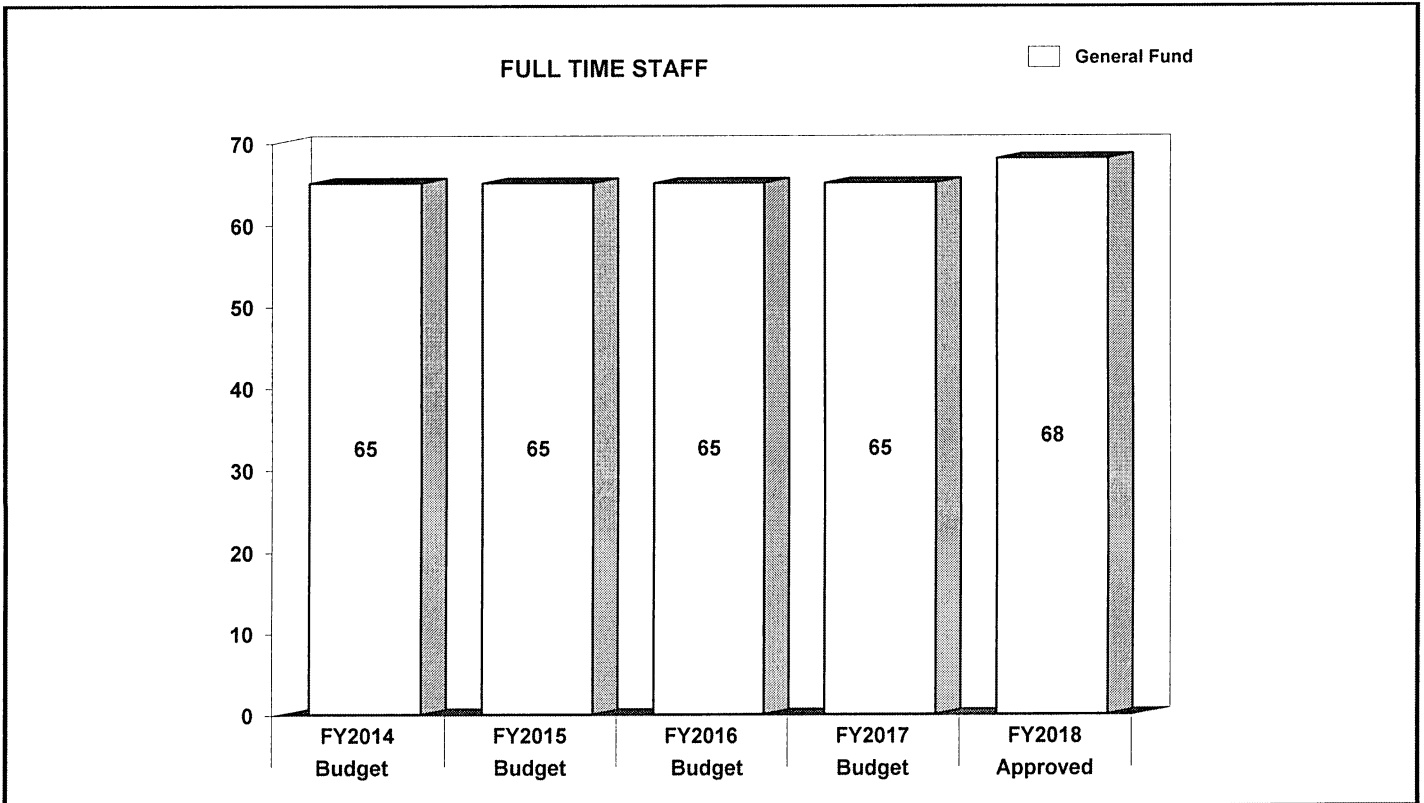


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	65	65	68	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	65	65	68	3
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	33	0	0
Personnel Aides	6	0	0
Administrative Assistants	2	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	7	0	0
Personnel Managers	5	0	0
Community Developer	2	0	0
TOTAL	68	0	0



The agency's expenditures increased 7.5% from FY 2014 to FY 2016. This increase is primarily driven by filling vacancies and contracts for pre-employment. The FY 2018 approved budget is 15.2% over the FY 2017 budget due to mandated salary requirements and public safety exam contract costs.



The agency's authorized staffing complement did not change from FY 2014 to FY 2017. The FY 2018 staffing total increases by three positions from the FY 2017 budget to serve as a Benefits Advocate to counsel, to recruit businesses for the Youth@Work/Summer Youth program and to act as legislative liaison.

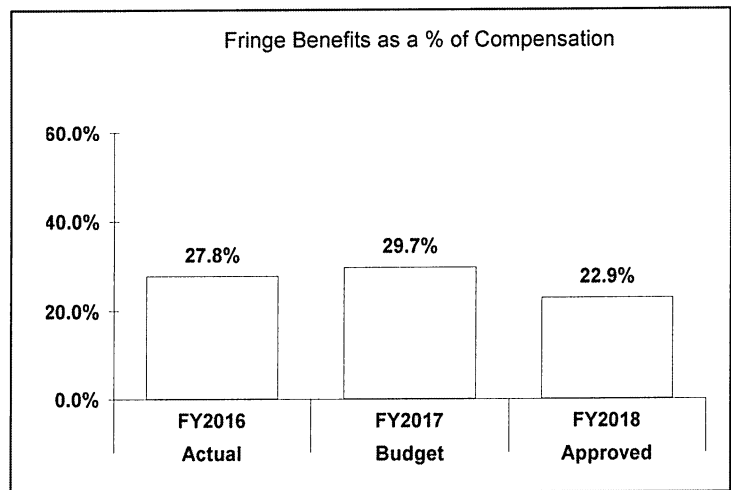
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 4,900,476	\$ 5,418,400	\$ 5,389,800	\$ 6,254,000	15.4%
Fringe Benefits	1,360,105	1,608,200	1,380,600	1,432,000	-11%
Operating Expenses	908,495	1,083,100	1,083,100	1,537,000	41.9%
Capital Outlay	0	0	0	0	0%
	\$ 7,169,076	\$ 8,109,700	\$ 7,853,500	\$ 9,223,000	13.7%
Recoveries	(2,061,356)	(1,976,000)	(1,976,000)	(2,157,200)	9.2%
TOTAL	\$ 5,107,720	\$ 6,133,700	\$ 5,877,500	\$ 7,065,800	15.2%
STAFF					
Full Time - Civilian	-	65	-	68	4.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 15.4% over the FY 2017 budget due to cost of living and merit adjustments, three new positions to serve as a Benefits Advocate, recruit businesses to participate as partner organizations for the Youth@Work/Summer Youth Enrichment Program (SYEP) and to act as a designated legislative liaison and funding to support eight additional contractual employees to enhance background investigations for public safety classes. Compensation costs include funding for all full-time positions. Fringe benefit expenditures decrease 11% under the FY 2017 budget to align with actual costs.

Operating expenditures increase 41.9% over the FY 2017 budget due to the transfer of public safety examination contracts from public safety agencies. Administration of public safety examinations is being assumed by OHRM in FY 2018. Additional operating line items increased to align with historical spending. Operating expenses reflect funding for contracts, office automation, office supplies and telephones to support daily operations.

Recoveries increase 9.2% over the FY 2017 budget in staff recoveries associated with functions related to health benefit and pension plans as well as the Enterprise Resource Planning (ERP)/SAP program.

MAJOR OPERATING EXPENDITURES FY2018	
General and Administrative	\$ 904,600
Contracts	
Office Automation	\$ 453,000
Operational Contracts	\$ 73,900
Operating and Office Supplies	\$ 60,100
Telephones	\$ 16,300



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 2018, compensation expenditures increase 2.8% over the FY 2017 budget to reflect salary requirements. Fringe benefit expenditures decrease 13% under the FY 2017 budget to reflect actual costs.

Operating expenses increase 0.2% over the FY 2017 budget to reflect increase in periodicals to align with historical spending.

Recoveries decrease 15.9% under the FY 2017 budget due to alignment of staff within funds.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18	
EXPENDITURE SUMMARY						
Compensation	\$ 1,115,242	\$ 1,193,000	\$ 1,210,400	\$ 1,226,500	2.8%	
Fringe Benefits	308,481	356,700	326,500	310,400	-13%	
Operating Expenses	409,158	432,300	432,300	433,000	0.2%	
Capital Outlay	0	0	0	0	0%	
Sub-Total	\$ 1,832,881	\$ 1,982,000	\$ 1,969,200	\$ 1,969,900	-0.6%	
Recoveries	(299,555)	(312,500)	(312,500)	(262,800)	-15.9%	
TOTAL	\$ 1,533,326	\$ 1,669,500	\$ 1,656,700	\$ 1,707,100	2.3%	
STAFF						
Full Time - Civilian		-	11	-	11	0%
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 work force: 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 2018, compensation expenditures increase 9.5% over the FY 2017 budget due to salary adjustments for employees and one new Community Developer I/II position to recruit businesses to participate as partner organizations for the Youth@Work/Summer Youth Enrichment Program (SYEP). Fringe benefit expenditures decrease 10.8% under the FY 2017 budget to reflect actual costs.

Operating expenditures increase 2462% over the FY 2017 budget due to the transfer of public safety examination contracts from public safety agencies.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 862,835	\$ 992,200	\$ 907,000	\$ 1,086,700	9.5%
Fringe Benefits	237,816	296,700	252,100	264,800	-10.8%
Operating Expenses	12,801	16,300	16,300	417,600	2462%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,113,452	\$ 1,305,200	\$ 1,175,400	\$ 1,769,100	35.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,113,452	\$ 1,305,200	\$ 1,175,400	\$ 1,769,100	35.5%
STAFF					
Full Time - Civilian	-	15	-	16	6.7%
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 following departments - Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Division Summary:

In FY 2018, compensation expenditures increase 49.8% over the FY 2017 budget due to funding allotted for eight additional contractual employees to enhance background investigations for public safety classes and other compensation to support two polygraph positions. Fringe benefit expenditures decrease 45.7% under the FY 2017 budget to reflect actual anticipated costs.

Operating expenditures increase 9.6% over the FY 2017 budget due to the increase in public safety pre-employment psychological exams, office supplies for the additional eight background investigators and new funding for recruitment campaigns.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 848,631	\$ 1,073,800	\$ 1,081,200	\$ 1,609,000	49.8%
Fringe Benefits	156,263	309,100	161,100	167,900	-45.7%
Operating Expenses	282,663	409,000	409,000	448,200	9.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,287,557	\$ 1,791,900	\$ 1,651,300	\$ 2,225,100	24.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,287,557	\$ 1,791,900	\$ 1,651,300	\$ 2,225,100	24.2%
STAFF					
Full Time - Civilian	-	8	-	8	0%
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 work force: 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, 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 provides guidance and assistance to other County agencies in complying with relevant labor laws.

Division Summary:

In FY 2018, compensation expenditures increase 12.8% over the FY 2017 budget to reflect salary requirements and one new Administrative Assistant III position to act as designated legislative liaison for OHRM in reviewing and providing comments on County and State legislative proposals for the State General Assembly and County Council. Fringe benefit expenditures increase 5.1% over the FY 2017 budget due to anticipated compensation adjustments.

Operating expenditures increase 51.8% over the FY 2017 budget due to the increase in contracts for the Computer Assisted Voice Stress Analyzer tool and training to support best practices for Neogov and position classification.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 763,046	\$ 805,800	\$ 817,700	\$ 909,000	12.8%
Fringe Benefits	223,715	240,900	232,900	253,100	5.1%
Operating Expenses	20,955	24,500	24,500	37,200	51.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,007,716	\$ 1,071,200	\$ 1,075,100	\$ 1,199,300	12%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,007,716	\$ 1,071,200	\$ 1,075,100	\$ 1,199,300	12%
STAFF					
Full Time - Civilian	-	11	-	12	9.1%
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 2018, compensation expenditures increase 6.6% over the FY 2017 budget due to one new Personnel Analyst I/II position to serve as a Benefits Advocate to counsel and research benefit claim issues for employees and retirees. Fringe benefit expenditures increase 14.4% over the FY 2017 budget due to an additional position.

Operating expenditures remain unchanged.

Recoveries increase 24.1% over the FY 2017 budget due to the new position and alignment of staff within funds.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 715,811	\$ 716,300	\$ 727,200	\$ 763,800	6.6%
Fringe Benefits	243,828	214,200	216,000	245,100	14.4%
Operating Expenses	124,190	118,000	118,000	118,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,083,829	\$ 1,048,500	\$ 1,061,200	\$ 1,126,900	7.5%
Recoveries	(928,968)	(828,300)	(828,300)	(1,028,000)	24.1%
TOTAL	\$ 154,861	\$ 220,200	\$ 232,900	\$ 98,900	-55.1%
STAFF					
Full Time - Civilian	-	10	-	11	10%
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, 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 2018, compensation expenditures increase 3.4% over the FY 2017 budget to reflect salary requirements. Fringe benefit expenditures increase 0.1% over the FY 2017 budget due to actual costs.

Operating expenditures remain unchanged.

Recoveries increase 3.7% over the FY 2017 budget due to alignment of staff within funds.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 594,911	\$ 637,300	\$ 646,300	\$ 659,000	3.4%
Fringe Benefits	190,002	190,600	192,000	190,700	0.1%
Operating Expenses	58,728	83,000	83,000	83,000	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 843,641	\$ 910,900	\$ 921,300	\$ 932,700	2.4%
Recoveries	(832,833)	(835,200)	(835,200)	(866,400)	3.7%
TOTAL	\$ 10,808	\$ 75,700	\$ 86,100	\$ 66,300	-12.4%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%