

# OFFICE OF HUMAN RESOURCES MANAGEMENT - 122

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## MISSION AND SERVICES

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**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 2016** -

The agency's top priorities in FY 2016 are:

- Increase customer satisfaction with the recruitment and position management processes through work on the County's new Enterprise Resource Planning (ERP) system
- Increase the number of County youth with skill-building work experience by expanding the Summer Youth Enrichment Program to provide additional training and placement sites in partnership with the private sector, academic institutions, and non-profit service providers
- 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 2016 BUDGET SUMMARY

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The FY 2016 approved budget for the Office of Human Resources Management is \$5,304,200, an increase of \$79,800 or 1.5% over the FY 2015 budget.

**Budgetary Changes** -

|  |                    |
|--|--------------------|
| <b>FY 2015 BUDGET</b>  | <b>\$5,224,400</b> |
| Decrease in recoveries to align with actuals   | \$87,000           |
| Increase in fringe benefits supporting additional employees and the increase in overall fringe benefits cost. Fringe rate change from 26.9% to 27.9% | \$83,600           |
| Increase in operating contract for recruitment software and maintenance for the new SAP/Neogov interfaces  | \$18,000           |
| Increase in Concentra and Xerox contracts and training for the National Employment Law Institute (NELI)  | \$8,600            |
| Decrease in mileage reimbursement, membership fees, training, office supplies and legal software   | (\$22,100)         |
| Decrease in office automation charges  | (\$46,600)         |
| Decrease in compensation due to spending controls affecting attrition and temporary/seasonal positions   | (\$48,700)         |
| <b>FY 2016 APPROVED BUDGET</b>   | <b>\$5,304,200</b> |

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

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

**Trend and Analysis -**

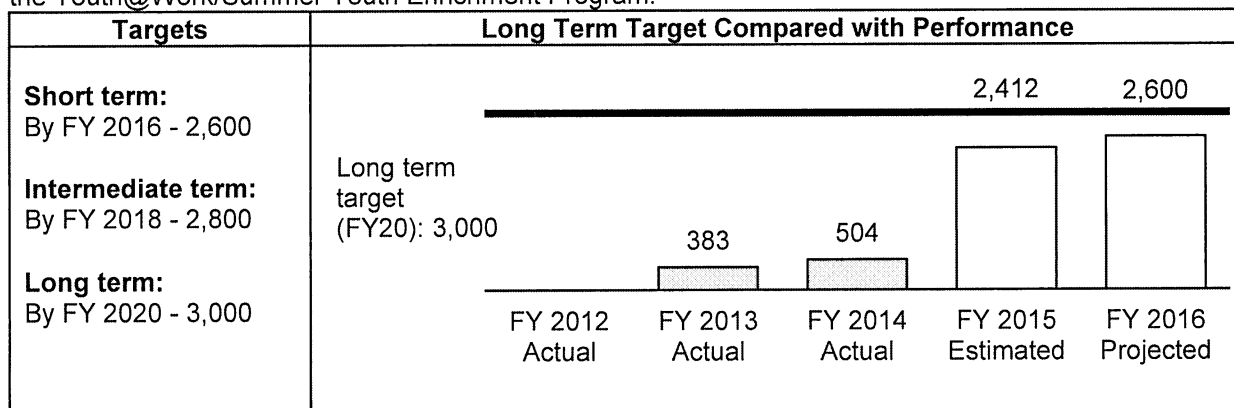
OHRM strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. The agency has been able to make a 48% reduction from FY 2009 to FY 2014 in the average number of days to fill vacancies through the use of improved technology. For FY 2016, in an effort 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. 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.

**Performance Measures** The family of measures for this objective is currently under construction.

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Continue the process of automating position management through the ERP system

**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. For FY 2016 (summer 2015), training will begin in the spring and provide attendees with priority placement for County government-funded summer positions.

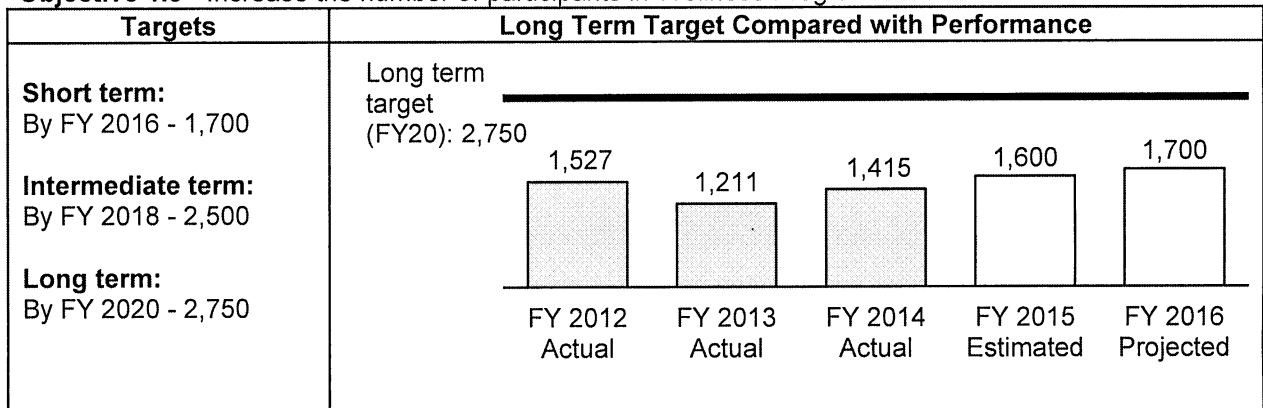
**Performance Measures -**

| Measure Name   | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2015<br>Estimated | FY 2016<br>Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Workload, Demand and Production (output)</b>  |                   |                   |                   |                      |                      |
| Number of Summer Youth Enrichment Program applications (for County government positions)                                   |                   | 4,075             | 4,322             | 4,005                | 4,000                |
| <b>Quality</b>   |                   |                   |                   |                      |                      |
| Percent of Summer Youth Enrichment Program participants rating their summer experience as beneficial                       |                   | 100%              | 100%              | 100%                 | 100%                 |
| <b>Impact (outcome)</b>  |                   |                   |                   |                      |                      |
| Number of County youth placed in summer work experiences through the Summer Youth Enrichment Program throughout the County |                   | 383               | 504               | 2,412                | 2,600                |

**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 2016, 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.



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**GENERAL FUND**

contract and the length of the agreement varies from contract to contract. In FY 2015, 10 contracts are scheduled for renegotiation. Contracts are two-year agreements, so no contracts are scheduled for negotiation in FY 2016.

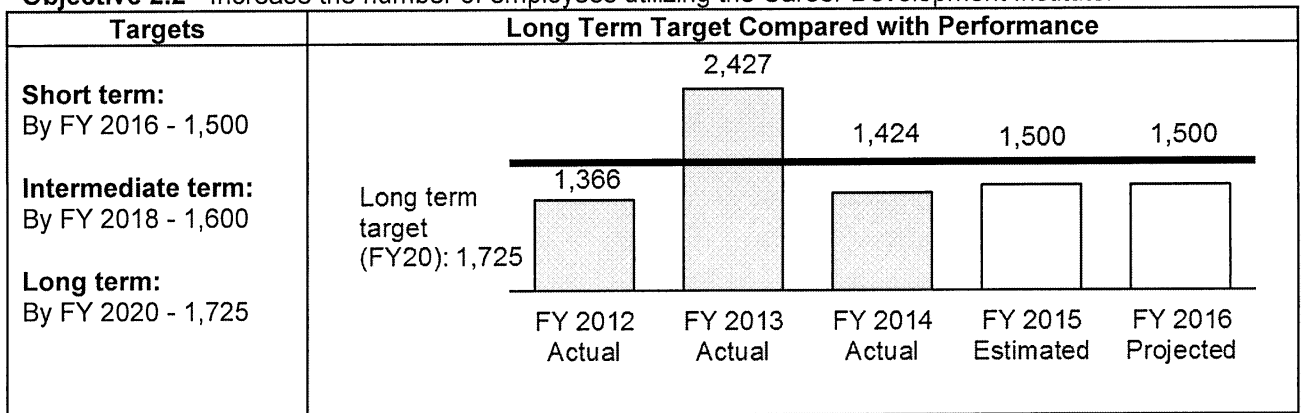
**Performance Measures -**

| Measure Name   | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Workload, Demand and Production (output)</b>                  |                |                |                |                   |                   |
| 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             | 10             | 0              | 10                | 0                 |
| <b>Quality</b>   |                |                |                |                   |                   |
| Number of labor agreements that went to impasse                  | 1              | 7              | 0              | 1                 | 0                 |
| Percent of labor agreements that went to impasse                 | 10%            | 70%            | 0%             | 10%               | 0%                |
| Number of ratified labor agreements (including impasse process)  | 9              | 3              | 7              | 9                 | 1                 |
| <b>Impact (outcome)</b>  |                |                |                |                   |                   |
| Percent of ratified labor agreements (including impasse process) | 90%            | 30%            | 100%           | 90%               | 100%              |

**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,

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**GENERAL FUND**

mandatory/compliance, and practical skills enhancement. TCDI also offers executive level training and develops specialized training in response to agency requests.

**Performance Measures -**

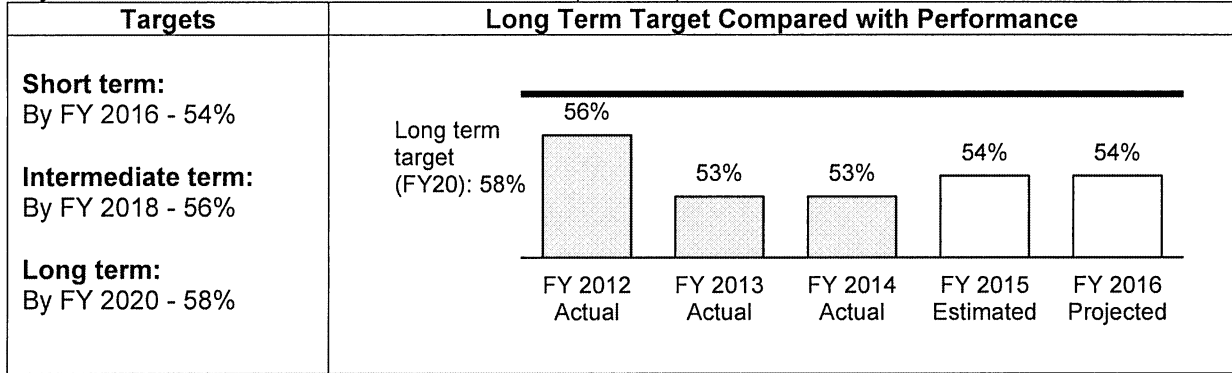
| Measure Name   | FY 2012 Actual | FY 2013 Actual | FY 2014 Actual | FY 2015 Estimated | FY 2016 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| <b>Resources (input)</b>   |                |                |                |                   |                   |
| Number of County employees (in the calendar year)  | 6,315          | 6,293          | 6,281          | 6,281             | 6,281             |
| Number of staff facilitating training  | 5              | 8              | 4              | 4                 | 4                 |
| Annual Training and Development Expenditures   | \$67,960       | \$108,352      | \$58,065       | \$58,000          | \$58,000          |
| Number of staff assigned to provide guidance on employment actions                           | 9              | 11             | 9              | 10                | 10                |
| <b>Workload, Demand and Production (output)</b>  |                |                |                |                   |                   |
| Number of personnel law, procedures and labor training classes offered                       | 18             | 38             | 17             | 17                | 17                |
| Number of employee and management relations classes offered                                  | 54             | 59             | 60             | 50                | 50                |
| Total number of training and development classes offered                                     | 72             | 97             | 77             | 70                | 70                |
| Number of employee grievances received   | 10             | 11             | 10             | 15                | 15                |
| Number of employee grievances upheld by OHRM   | 1              | 0              | 1              | 1                 | 1                 |
| Number of Return to Work quarterly meetings  | 24             | 29             | 32             | 32                | 32                |
| <b>Efficiency</b>  |                |                |                |                   |                   |
| Average cost per class   | \$944          | \$1,117        | \$754          | \$829             | \$829             |
| Average number of participants per class   | 19             | 25             | 18             | 21                | 21                |
| <b>Quality</b>   |                |                |                |                   |                   |
| Percent of training class participants rating the class as meeting or exceeding expectations | 98%            | 99%            | 99%            | 99%               | 99%               |
| Percent of employee grievances upheld by OHRM  | 10%            | 0%             | 10%            | 7%                | 7%                |
| <b>Impact (outcome)</b>  |                |                |                |                   |                   |
| Number of employees participating in the training and career development institute           | 1,366          | 2,427          | 1,424          | 1,500             | 1,500             |

**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
- **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 -**

Due to the change in the Government Accounting Standards Board (GASB) accounting requirements, using a closed amortization period would result in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change in the method will be effective as of July 1, 2014, which would affect the FY 2016 contributions. The long term goal is to increase the funded status by implementing a closed 30-year amortization schedule. The actuarially derived percent increase in funded status means there are more assets to cover the liabilities. The 2% FY 2016 projection is based on the actuary's ten year projection which reflects the new funding policy and actuarial assumptions.

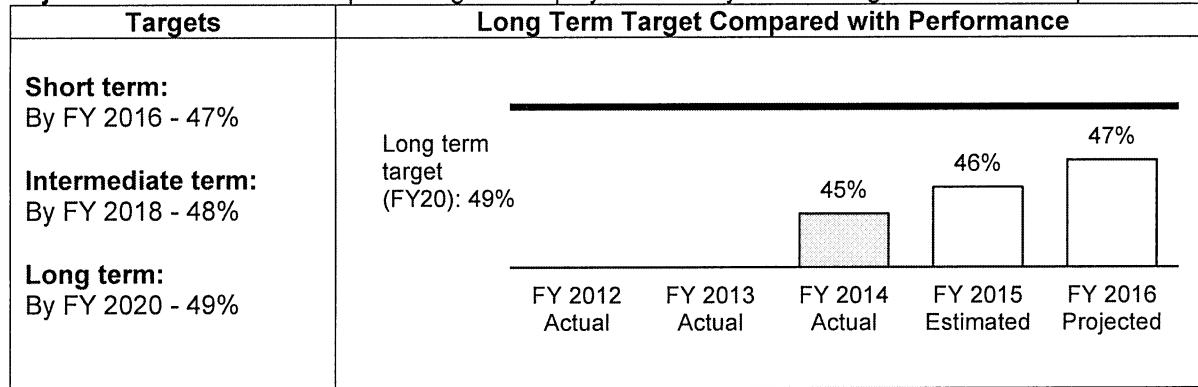
**Performance Measures -**

| Measure Name  | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2015<br>Estimated | FY 2016<br>Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Resources (input)</b>                              |                   |                   |                   |                      |                      |
| Number of staff assigned to pension fund management   |                   | 1.5               | 1.5               | 2                    | 2                    |
| <b>Workload, Demand and Production (output)</b>       |                   |                   |                   |                      |                      |
| Number of retirees receiving pension payments         |                   |                   | 7,059             | 7,175                | 7,275                |
| <b>Quality</b>  |                   |                   |                   |                      |                      |
| Actuarially derived percent increase in funded status |                   | 0%                | 0%                | 0%                   | 2%                   |
| <b>Impact (outcome)</b>                               |                   |                   |                   |                      |                      |
| Funded status of all pension plans                    | 56%               | 53%               | 53%               | 54%                  | 54%                  |

**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 -**

The goal for FY 2016 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 45% to 47%.

**Performance Measures -**

| Measure Name  | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Actual | FY 2015<br>Estimated | FY 2016<br>Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| <b>Resources (input)</b>  |                   |                   |                   |                      |                      |
| Number of staff assigned to the deferred compensation program       |                   |                   | 2                 | 2                    | 2                    |
| <b>Workload, Demand and Production (output)</b>                     |                   |                   |                   |                      |                      |
| Number of contributing participants                                 |                   |                   | 3,138             | 3,150                | 3,175                |
| <b>Impact (outcome)</b>   |                   |                   |                   |                      |                      |
| Percent of employees actively contributing to deferred compensation |                   |                   | 45%               | 46%                  | 47%                  |

**Strategies to Accomplish the Objective -**

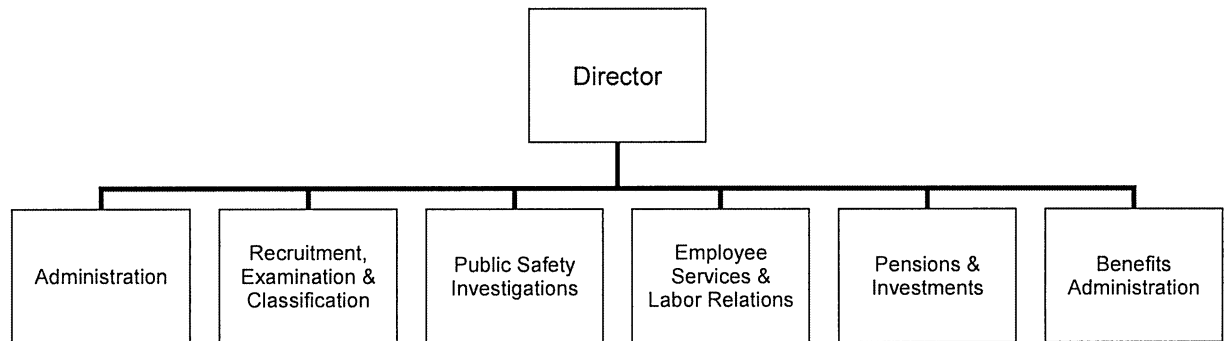
- **Strategy 3.2.1** - Educate employees on the County's deferred compensation offerings
- **Strategy 3.2.2** - Offer a variety of financial seminars to meet the changing and growing needs of County employees of all ages

**FY 2015 KEY ACCOMPLISHMENTS**

- Developed community partnerships and hired over 2,000 County youth through the Youth@Work/Summer Youth Enrichment Program.
- Completed 64 desk audits to assist agencies with realignment to meet their mission.
- Oversaw the completion of a five-year experience study for the pension plans to analyze all actuarial assumptions and recommend changes, including a 30-year closed amortization period for the public safety plans, which the Boards of Trustees approved on November 19, 2014. These changes impact the FY 2016 contribution rates and will increase the funded status of all the plans from 55% to 75% by 2036, with a target funded status of 100% by 2045.
- Reduced the number of deferred compensation providers from three to two and negotiated new contract provisions with lower fees and enhanced services, which resulted in a savings to plan participants of over \$2.5 million dollars.



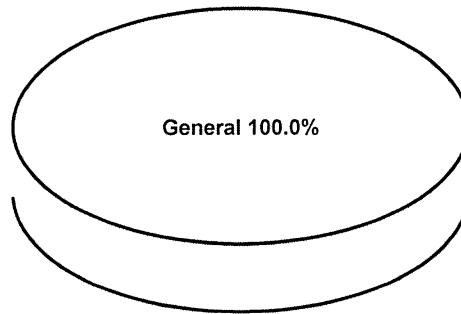
ORGANIZATIONAL CHART



|                                       | FY2014<br>ACTUAL | FY2015<br>BUDGET | FY2015<br>ESTIMATED | FY2016<br>APPROVED | CHANGE<br>FY15-FY16 |
|---------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| <b>TOTAL EXPENDITURES</b>             | \$ 4,750,763     | \$ 5,224,400     | \$ 5,283,700        | \$ 5,304,200       | 1.5%                |
| <b>EXPENDITURE DETAIL</b>             |                  |                  |                     |                    |                     |
| Administration                        | 1,620,505        | 1,895,500        | 1,873,400           | 1,868,000          | -1.5%               |
| Recruitment, Exam. & Classification   | 1,233,242        | 1,176,700        | 1,206,400           | 1,244,700          | 5.8%                |
| Public Safety Investigations          | 1,123,917        | 1,352,300        | 1,377,300           | 1,332,400          | -1.5%               |
| Employee Services & Labor Relations   | 898,808          | 922,700          | 946,200             | 1,030,700          | 11.7%               |
| Pensions & Investments Administration | 941,494          | 988,100          | 969,600             | 992,100            | 0.4%                |
| Benefits Administration               | 843,556          | 942,900          | 787,300             | 803,100            | -14.8%              |
| Recoveries                            | (1,910,759)      | (2,053,800)      | (1,876,500)         | (1,966,800)        | -4.2%               |
| <b>TOTAL</b>                          | \$ 4,750,763     | \$ 5,224,400     | \$ 5,283,700        | \$ 5,304,200       | 1.5%                |
| <b>SOURCES OF FUNDS</b>               |                  |                  |                     |                    |                     |
| General Fund                          | \$ 4,750,763     | \$ 5,224,400     | \$ 5,283,700        | \$ 5,304,200       | 1.5%                |
| Other County Operating Funds:         |                  |                  |                     |                    |                     |
| <b>TOTAL</b>                          | \$ 4,750,763     | \$ 5,224,400     | \$ 5,283,700        | \$ 5,304,200       | 1.5%                |

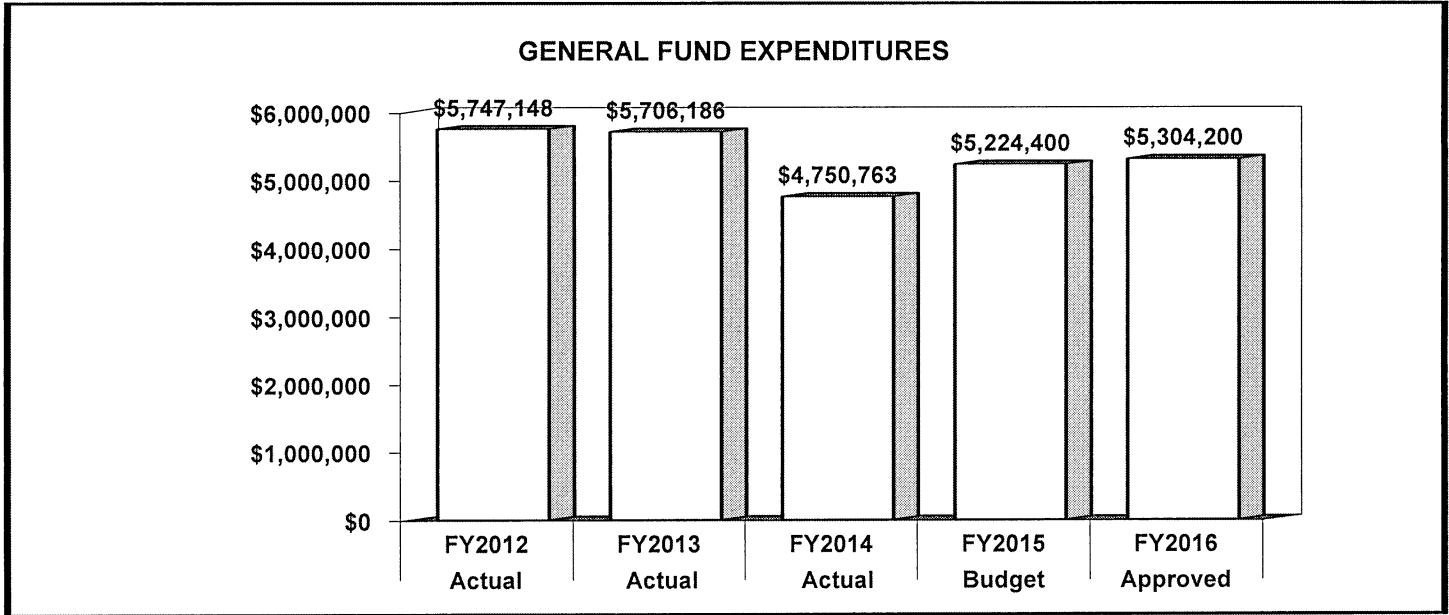
**FY2016 SOURCES OF FUNDS**

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

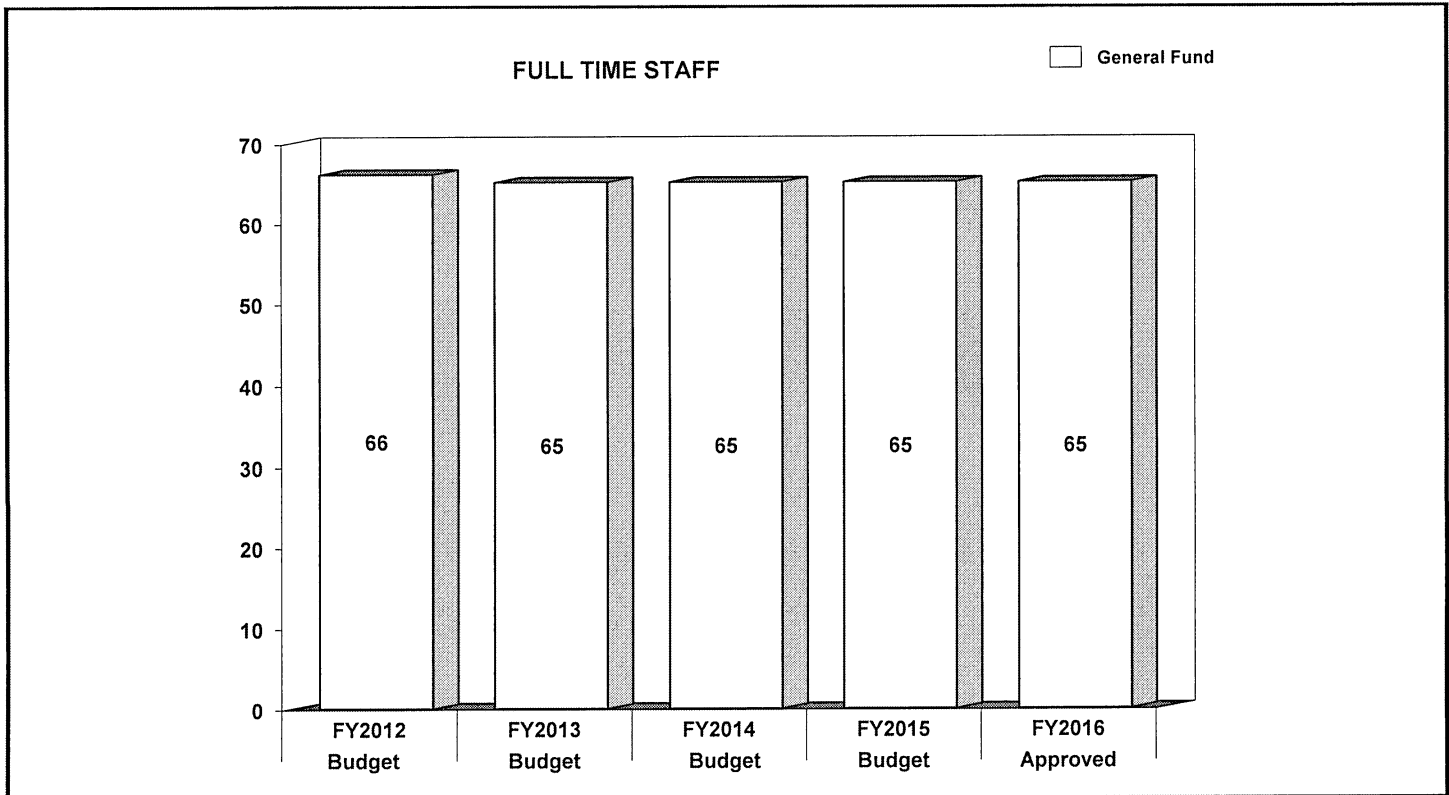


|                           | FY2014<br>BUDGET | FY2015<br>BUDGET | FY2016<br>APPROVED | CHANGE<br>FY15-FY16 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| <b>GENERAL FUND STAFF</b> |                  |                  |                    |                     |
| 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                   |
| <b>OTHER STAFF</b>        |                  |                  |                    |                     |
| 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                   |
| <b>TOTAL</b>              |                  |                  |                    |                     |
| 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<br>TIME | PART<br>TIME | LIMITED<br>TERM |
|---------------------------|--------------|--------------|-----------------|
| Director                  | 1            | 0            | 0               |
| Deputy Director           | 2            | 0            | 0               |
| Personnel Analysts        | 32           | 0            | 0               |
| Personnel Aides           | 4            | 0            | 0               |
| Administrative Assistants | 2            | 0            | 0               |
| Administrative Specialist | 3            | 0            | 0               |
| Public Service Aide       | 1            | 0            | 0               |
| General Clerk             | 5            | 0            | 0               |
| IT Project Coordinator    | 2            | 0            | 0               |
| Administrative Aides      | 7            | 0            | 0               |
| Personnel Managers        | 5            | 0            | 0               |
| Community Developer       | 1            | 0            | 0               |
| <b>TOTAL</b>              | <b>65</b>    | <b>0</b>     | <b>0</b>        |



The agency's expenditures decreased 17.3% from FY 2012 to FY 2014. This decrease was primarily driven by increased attrition. The FY 2016 approved budget is 1.5% over the FY 2015 budget due to filling certain vacancies.



The agency's staffing complement decreased by one position from FY 2012 to FY 2015. This decrease is due to the elimination of one unfunded full-time vacancy. The FY 2016 staffing totals remain unchanged from FY 2015.

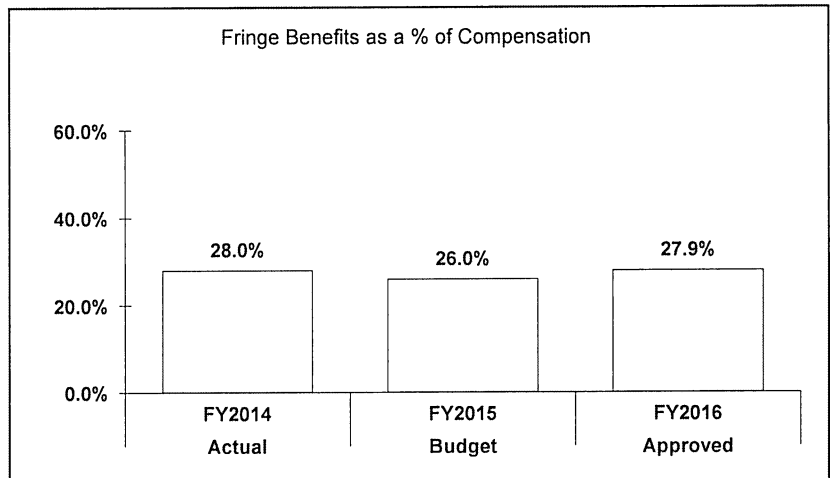
|                            | FY2014<br>ACTUAL    | FY2015<br>BUDGET    | FY2015<br>ESTIMATED | FY2016<br>APPROVED  | CHANGE<br>FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                     |                     |                     |
| Compensation               | \$ 4,645,602        | \$ 5,006,200        | \$ 4,846,000        | \$ 4,957,500        | -1%                 |
| Fringe Benefits            | 1,301,172           | 1,301,600           | 1,343,800           | 1,385,200           | 6.4%                |
| Operating Expenses         | 714,748             | 970,400             | 970,400             | 928,300             | -4.3%               |
| Capital Outlay             | 0                   | 0                   | 0                   | 0                   | 0%                  |
|                            | <b>\$ 6,661,522</b> | <b>\$ 7,278,200</b> | <b>\$ 7,160,200</b> | <b>\$ 7,271,000</b> | <b>-0.1%</b>        |
| Recoveries                 | (1,910,759)         | (2,053,800)         | (1,876,500)         | (1,966,800)         | -4.2%               |
| <b>TOTAL</b>               | <b>\$ 4,750,763</b> | <b>\$ 5,224,400</b> | <b>\$ 5,283,700</b> | <b>\$ 5,304,200</b> | <b>1.5%</b>         |
| <b>STAFF</b>               |                     |                     |                     |                     |                     |
| Full Time - Civilian       | -                   | 65                  | -                   | 65                  | 0%                  |
| Full Time - Sworn          | -                   | 0                   | -                   | 0                   | 0%                  |
| Part Time                  | -                   | 0                   | -                   | 0                   | 0%                  |
| Limited Term               | -                   | 0                   | -                   | 0                   | 0%                  |

In FY 2016, compensation expenditures decrease 1.0% under the FY 2015 budget due to staffing complement changes and County Council spending control measures. Compensation costs include funding for 62 of the 65 full-time employees. Fringe benefit expenditures increase 6.4% over the FY 2015 budget due to compensation adjustments.

In FY 2016, operating expenditures decrease 4.3% under the FY 2015 budget due to decrease in office automation charges, membership fees, mileage reimbursement, and office supplies which is offset by increases in recruitment software, the Concentra and Xerox contracts, and training. Operating expenses reflect funding for general and administrative contracts, office automation, operating and office supplies, printing and reproduction and telephones.

Recoveries decrease 4.2% under the FY 2015 budget due to vacant positions.

| MAJOR OPERATING EXPENDITURES<br>FY2016  |            |
|---|------------|
| Office Automation                       | \$ 402,900 |
| General and Administrative<br>Contracts | \$ 359,200 |
| Operational Contracts                   | \$ 68,300  |
| Operating and Office Supplies           | \$ 51,600  |
| Telephones                              | \$ 23,600  |



**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 2016, compensation expenditures decrease 0.6% under the FY 2015 budget due to spending control measures and filling vacancies. Compensation costs include funding for 11 of the 12 full-time employees. Fringe benefit expenditures increase 4.7% over the FY 2015 budget.

Operating expenditures decrease 7.8% under the FY 2015 budget due to a decrease in office automation charges.

Recoveries increase 31.9% over the FY 2015 budget due to filling vacancies.

|                            | <b>FY2014<br/>ACTUAL</b> | <b>FY2015<br/>BUDGET</b> | <b>FY2015<br/>ESTIMATED</b> | <b>FY2016<br/>APPROVED</b> | <b>CHANGE<br/>FY15-FY16</b> |
|----------------------------|--------------------------|--------------------------|-----------------------------|----------------------------|-----------------------------|
| <b>EXPENDITURE SUMMARY</b> |                          |                          |                             |                            |                             |
| Compensation               | \$ 1,130,490             | \$ 1,150,000             | \$ 1,115,900                | \$ 1,143,300               | -0.6%                       |
| Fringe Benefits            | 310,025                  | 299,000                  | 309,500                     | 313,200                    | 4.7%                        |
| Operating Expenses         | 179,990                  | 446,500                  | 448,000                     | 411,500                    | -7.8%                       |
| Capital Outlay             | 0                        | 0                        | 0                           | 0                          | 0%                          |
| <b>Sub-Total</b>           | <b>\$ 1,620,505</b>      | <b>\$ 1,895,500</b>      | <b>\$ 1,873,400</b>         | <b>\$ 1,868,000</b>        | <b>-1.5%</b>                |
| Recoveries                 | (164,066)                | (227,200)                | (227,200)                   | (299,600)                  | 31.9%                       |
| <b>TOTAL</b>               | <b>\$ 1,456,439</b>      | <b>\$ 1,668,300</b>      | <b>\$ 1,646,200</b>         | <b>\$ 1,568,400</b>        | <b>-6%</b>                  |
| <b>STAFF</b>               |                          |                          |                             |                            |                             |
| Full Time - Civilian       | -                        | 12                       | -                           | 12                         | 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 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 2016, compensation expenditures increase 4.3% over the FY 2015 budget due to filling vacancies. Compensation costs include funding for 13 of the 14 full-time employees. Fringe benefit expenditures increase 12.4% over the FY 2015 budget due to a rate increase.

Operating expenditures decrease 8.8% under the FY 2015 budget due to a decrease in telephone expenses from realigning cost and decrease in office supplies.

|                            | FY2014<br>ACTUAL    | FY2015<br>BUDGET    | FY2015<br>ESTIMATED | FY2016<br>APPROVED  | CHANGE<br>FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                     |                     |                     |
| Compensation               | \$ 948,339          | \$ 922,200          | \$ 933,000          | \$ 961,700          | 4.3%                |
| Fringe Benefits            | 271,373             | 239,800             | 258,700             | 269,600             | 12.4%               |
| Operating Expenses         | 13,530              | 14,700              | 14,700              | 13,400              | -8.8%               |
| Capital Outlay             | 0                   | 0                   | 0                   | 0                   | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 1,233,242</b> | <b>\$ 1,176,700</b> | <b>\$ 1,206,400</b> | <b>\$ 1,244,700</b> | <b>5.8%</b>         |
| Recoveries                 | 0                   | 0                   | 0                   | 0                   | 0%                  |
| <b>TOTAL</b>               | <b>\$ 1,233,242</b> | <b>\$ 1,176,700</b> | <b>\$ 1,206,400</b> | <b>\$ 1,244,700</b> | <b>5.8%</b>         |
| <b>STAFF</b>               |                     |                     |                     |                     |                     |
| Full Time - Civilian       | -                   | 14                  | -                   | 14                  | 0%                  |
| 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 2016, compensation expenditures decrease 2.5% under the FY 2015 budget due to staffing adjustments. Compensation costs include funding for seven full-time employees as well as nine contracted employees. Fringe benefit expenditures increase 2.8% over the FY 2015 budget due to increase in fringe rate.

Operating expenditures decrease 1.8% under the FY 2015 budget due to an decrease in office supplies, partially offset by an increase in training and contracts.

|                            | FY2014<br>ACTUAL    | FY2015<br>BUDGET    | FY2015<br>ESTIMATED | FY2016<br>APPROVED  | CHANGE<br>FY15-FY16 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                     |                     |                     |
| Compensation               | \$ 687,265          | \$ 823,900          | \$ 833,500          | \$ 803,600          | -2.5%               |
| Fringe Benefits            | 120,285             | 214,200             | 231,100             | 220,200             | 2.8%                |
| Operating Expenses         | 316,367             | 314,200             | 312,700             | 308,600             | -1.8%               |
| Capital Outlay             | 0                   | 0                   | 0                   | 0                   | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 1,123,917</b> | <b>\$ 1,352,300</b> | <b>\$ 1,377,300</b> | <b>\$ 1,332,400</b> | <b>-1.5%</b>        |
| Recoveries                 | 0                   | 0                   | 0                   | 0                   | 0%                  |
| <b>TOTAL</b>               | <b>\$ 1,123,917</b> | <b>\$ 1,352,300</b> | <b>\$ 1,377,300</b> | <b>\$ 1,332,400</b> | <b>-1.5%</b>        |
| <b>STAFF</b>               |                     |                     |                     |                     |                     |
| Full Time - Civilian       | -                   | 7                   | -                   | 7                   | 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 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 2016, compensation expenditures increase 11.4% over the FY 2015 budget due to filling vacancies. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures increase 15.3% over the FY 2015 budget due to compensation changes.

Operating expenditures decrease 4.7% under the FY 2015 budget due to the decrease in legal research software and office supplies.

|                            | FY2014<br>ACTUAL  | FY2015<br>BUDGET  | FY2015<br>ESTIMATED | FY2016<br>APPROVED  | CHANGE<br>FY15-FY16 |
|----------------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                   |                   |                     |                     |                     |
| Compensation               | \$ 674,060        | \$ 709,200        | \$ 720,600          | \$ 789,700          | 11.4%               |
| Fringe Benefits            | 203,285           | 187,700           | 199,800             | 216,400             | 15.3%               |
| Operating Expenses         | 21,463            | 25,800            | 25,800              | 24,600              | -4.7%               |
| Capital Outlay             | 0                 | 0                 | 0                   | 0                   | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 898,808</b> | <b>\$ 922,700</b> | <b>\$ 946,200</b>   | <b>\$ 1,030,700</b> | <b>11.7%</b>        |
| Recoveries                 | 0                 | 0                 | 0                   | 0                   | 0%                  |
| <b>TOTAL</b>               | <b>\$ 898,808</b> | <b>\$ 922,700</b> | <b>\$ 946,200</b>   | <b>\$ 1,030,700</b> | <b>11.7%</b>        |
| <b>STAFF</b>               |                   |                   |                     |                     |                     |
| 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 2016, compensation expenditures decrease 4% under the FY 2015 budget due to positions being filled at lower salary levels. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 15.9% over the FY 2015 budget due to the change in the fringe rate.

Operating expenditures increase 2.5% over the FY 2015 budget due to the increase in contracts.

Recoveries decrease 0.2% under the FY 2015 budget.

|                            | FY2014<br>ACTUAL  | FY2015<br>BUDGET  | FY2015<br>ESTIMATED | FY2016<br>APPROVED | CHANGE<br>FY15-FY16 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                   |                   |                     |                    |                     |
| Compensation               | \$ 612,485        | \$ 696,800        | \$ 672,900          | \$ 669,200         | -4%                 |
| Fringe Benefits            | 210,002           | 181,200           | 186,600             | 210,100            | 15.9%               |
| Operating Expenses         | 119,007           | 110,100           | 110,100             | 112,800            | 2.5%                |
| Capital Outlay             | 0                 | 0                 | 0                   | 0                  | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 941,494</b> | <b>\$ 988,100</b> | <b>\$ 969,600</b>   | <b>\$ 992,100</b>  | <b>0.4%</b>         |
| Recoveries                 | (795,886)         | (892,000)         | (863,300)           | (890,000)          | -0.2%               |
| <b>TOTAL</b>               | <b>\$ 145,608</b> | <b>\$ 96,100</b>  | <b>\$ 106,300</b>   | <b>\$ 102,100</b>  | <b>6.2%</b>         |
| <b>STAFF</b>               |                   |                   |                     |                    |                     |
| 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 2016, compensation expenditures decrease 16.2% under the FY 2015 budget due to vacancies and attrition. Compensation costs include funding for 10 of the 11 full-time employees. Fringe benefit expenditures decrease 13.4% under the FY 2015 budget.

Operating expenditures decrease 2.9% under the FY 2015 budget due to a decrease in wireless telephone expenses and office supplies.

Recoveries decrease 16.8% under the FY 2015 budget due to vacant positions.

|                            | FY2014<br>ACTUAL    | FY2015<br>BUDGET  | FY2015<br>ESTIMATED | FY2016<br>APPROVED | CHANGE<br>FY15-FY16 |
|----------------------------|---------------------|-------------------|---------------------|--------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                   |                     |                    |                     |
| Compensation               | \$ 592,963          | \$ 704,100        | \$ 570,100          | \$ 590,000         | -16.2%              |
| Fringe Benefits            | 186,202             | 179,700           | 158,100             | 155,700            | -13.4%              |
| Operating Expenses         | 64,391              | 59,100            | 59,100              | 57,400             | -2.9%               |
| Capital Outlay             | 0                   | 0                 | 0                   | 0                  | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 843,556</b>   | <b>\$ 942,900</b> | <b>\$ 787,300</b>   | <b>\$ 803,100</b>  | <b>-14.8%</b>       |
| Recoveries                 | (950,807)           | (934,600)         | (786,000)           | (777,200)          | -16.8%              |
| <b>TOTAL</b>               | <b>\$ (107,251)</b> | <b>\$ 8,300</b>   | <b>\$ 1,300</b>     | <b>\$ 25,900</b>   | <b>212%</b>         |
| <b>STAFF</b>               |                     |                   |                     |                    |                     |
| Full Time - Civilian       | -                   | 11                | -                   | 11                 | 0%                  |
| Full Time - Sworn          | -                   | 0                 | -                   | 0                  | 0%                  |
| Part Time                  | -                   | 0                 | -                   | 0                  | 0%                  |
| Limited Term               | -                   | 0                 | -                   | 0                  | 0%                  |