

OFFICE OF HUMAN RESOURCES MANAGEMENT - 22

MISSION AND SERVICES

Mission - The Office of Human Resources Management 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 2014 -

The agency's top priorities in FY 2014 are:

- Reduce the average number of days to fill a vacancy through an increased focus on classification
- Increase the number of participants in Wellness Program activities by partnering with health benefit vendors and County agencies to develop and promote a variety of wellness activities
- Increase the percentage of completed Past Performance Appraisals (PPAs) and review automation options for the appraisal process

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Office of Human Resources Management is \$4,817,100, a decrease of \$957,900 or 16.6% under the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$5,775,000
Increase in compensation based on lower lapse and attrition rates	\$105,500
Eliminate temporary/seasonal position	(\$23,400)
Decrease in office automation charges	(\$49,900)
Increase in recoveries due to filling a vacancy	(\$101,700)
Fringe benefits as a percent of compensation changes from 27.6% to 26.6%	(\$170,400)
Various operating expenditure changes	(\$182,200)
Decrease in public safety investigators	(\$535,800)
FY 2014 APPROVED BUDGET	\$4,817,100

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 - Reduce the average number of days to fill a vacancy.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2014 - 70</p> <p>Intermediate term: By FY 2016 - 68</p> <p>Long term: By FY 2018 - 65</p>	<p>Long term target (FY18): 65</p> <table border="1"> <caption>Long Term Target Compared with Performance</caption> <thead> <tr> <th>Fiscal Year</th> <th>Days to Fill</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2010</td> <td>129</td> <td>Actual</td> </tr> <tr> <td>FY 2011</td> <td>89</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>84</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>70</td> <td>Estimated</td> </tr> <tr> <td>FY 2014</td> <td>70</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Days to Fill	Status	FY 2010	129	Actual	FY 2011	89	Actual	FY 2012	84	Actual	FY 2013	70	Estimated	FY 2014	70	Projected
Fiscal Year	Days to Fill	Status																	
FY 2010	129	Actual																	
FY 2011	89	Actual																	
FY 2012	84	Actual																	
FY 2013	70	Estimated																	
FY 2014	70	Projected																	

Trend and Analysis - The Office of Human Resources Management (OHRM) strives to provide County agencies with talented applicants to fill vacancies in a timely manner. The agency has been able to make a 41% reduction from FY 2009 (142) to FY 2012 (84) in the average number of days to fill vacancies through the use of improved technology. In FY 2014, the agency will continue this trend by further automating the hiring process. The agency will 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
MANAGEMENT - 22**

GENERAL FUND

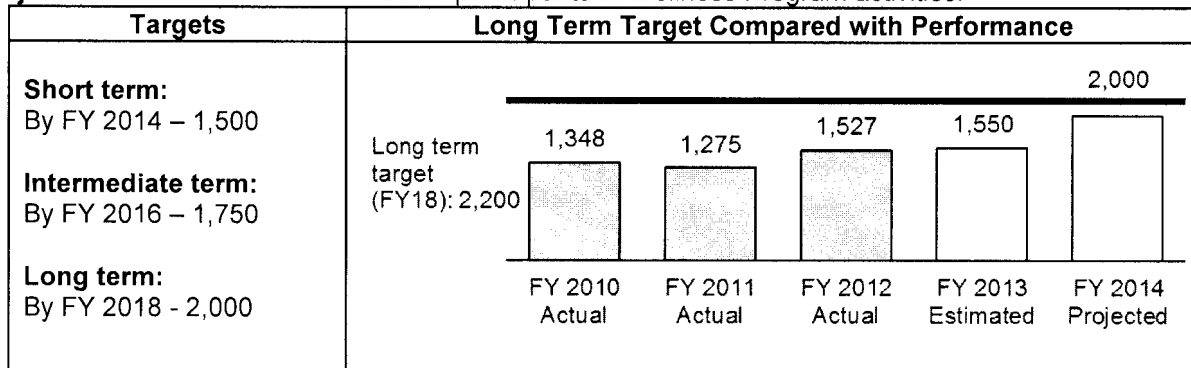
Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of staff reviewing applications	8	8	8	8	8
Number of Public Safety Investigators	18	18	17	13	6
Number of staff assigned to classification			2	2	3.5
Workload, Demand and Production (output)					
Number of vacant positions advertised (non-public safety)	65	149	212	200	200
Number of applications for advertised vacant positions reviewed (non-public safety)	29,527	34,580	49,247	45,000	45,000
Number of public safety/criminal justice applicants	21,471	21,622	19,140	15,000	15,000
Number of public safety/criminal justice job announcements	18	14	16	15	15
Number of recruiting job fairs	78	61	37	24	20
Number of public safety background checks completed	1,150	1,566	1,727	1,675	1,675
Number of requests for position reviews (desk audits)				10	15
Number of position reviews (desk audits) conducted				80	110
Efficiency					
Average number of applications reviewed per reviewer	3,690.9	4,322.5	6,155.9	5,625.0	5,625.0
Average number of position reviews per classification staff member				40.0	31.0
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)	69	55	45	30	30
Average number of days to complete a position review (desk audit)				90	90
Impact (outcome)					
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)	129	89	84	70	70

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Increase the number of staff assigned to classification through internal reassignments
- **Strategy 1.1.2** - Begin the process of automating position management from a paper intensive process to an online process
- **Strategy 1.1.3** - Enhance organizational alignment of the Public Safety Investigations Division in order to meet the demand for highly qualified public safety applicants

Objective 1.2 - 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 2014, 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

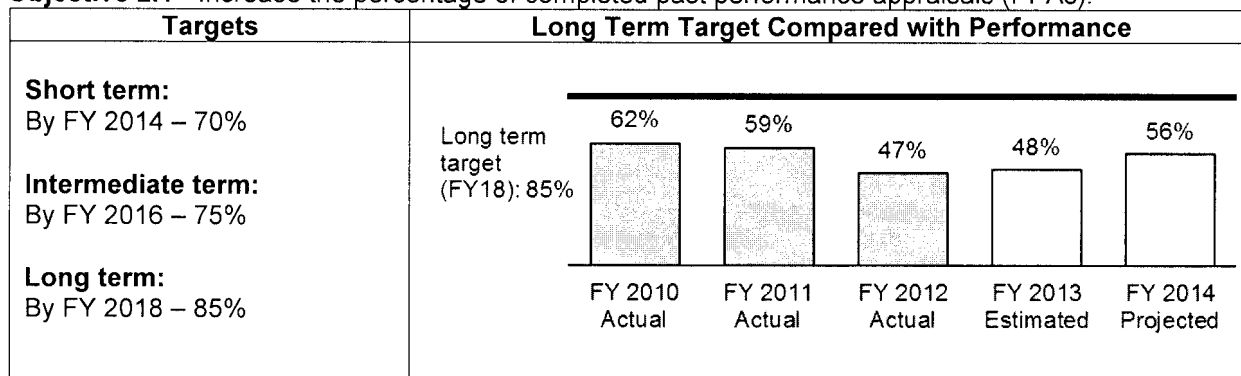
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of staff assigned to wellness program			3	3	4
Workload, Demand and Production (output)					
Number of wellness activities offered	31	7	15	27	30
Quality					
Average number of participants per wellness activity	43	182	102	44	50
Impact (outcome)					
Number of participants in the wellness program	1,348	1,275	1,527	1,200	1,500

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - 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 1.2.2** - Utilize the data obtained from wellness activities to strategically plan future wellness program offerings
- **Strategy 1.2.3** - 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 completed past performance appraisals (PPAs).



Trend and Analysis - The agency's data is reported on a calendar year basis, so data reflected as fiscal year is from the previous calendar year (e.g. FY 2012 = CY 2011). The agency is increasing its focus on the completion of performance appraisals in FY 2014 and beyond.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of County agencies participating in PPA process	29	29	29	29	29
Workload, Demand and Production (output)					
Number of PPAs completed	3,873	3,661	2,923	3,000	3,500
Efficiency					
Number of County agencies with 50% or more of employee PPAs completed		15	12	15	20
Quality					
Percent of employees that receive a performance rating above satisfactory	87%	88%	86%	85%	80%
Impact (outcome)					
Percent of eligible employees with completed PPAs	62%	59%	47%	48%	56%

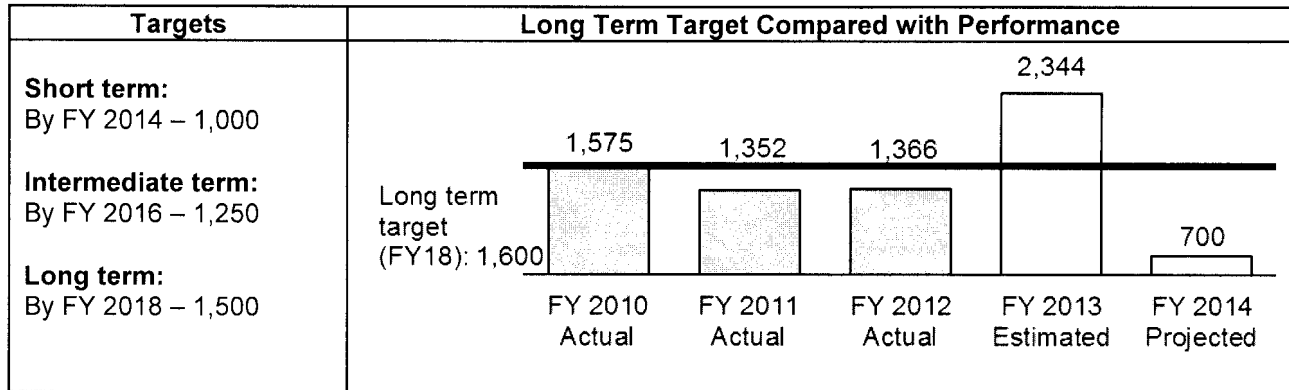
Strategies to Accomplish the Objective –

- **Strategy 2.1.1** - Begin to review options for automation of the past performance appraisal process
- **Strategy 2.1.2** - Monitor agency participation in the past performance appraisal process and report statistics on compliance to appointing authorities annually
- **Strategy 2.1.3** - Conduct benchmarking of performance appraisal systems used in similar jurisdictions

**OFFICE OF HUMAN RESOURCES
MANAGEMENT - 22**

GENERAL FUND

Objective 2.2 - Increase the number of County employees utilizing the Training and Career Development Institute (TCDI).



Trend and Analysis - OHRM's 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. The number of employees participating in TCDI increased significantly in FY 2013, but is expected to decrease in FY 2014 due to funding reductions.

In addition to TCDI, OHRM's Administration Division and Employee Services and Labor Relations Division provide guidance to County agencies on the 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 the 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.

Performance Measures -

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of staff facilitating training	5	5	5	5	5
Workload, Demand and Production (output)					
Number of personnel law, procedures and labor training classes offered	14	5	18	39	10
Number of employee and management relations classes offered	20	49	54	52	20
Percent of County employees in a union	79%	79%	79%	79%	79%
Number of labor unions	13	13	13	13	13
Number of Family Medical Leave Act requests received	557	547	588	550	550
Number of sick leave hours used in the County (by calendar year)		509,551	494,996	490,000	490,000
Number of disability hours used in the County (by calendar year)	76,105	68,800	62,556	60,000	60,000
Efficiency					
Average number of participants per class	46	25	19	26	23
Quality					
Percent of training class participants rating the class as meeting or exceeding expectations	96%	99%	98%	98%	98%
Percent of employee grievances upheld by OHRM		11%	10%	10%	10%
Percent of labor agreements that went to impasse	10%	33%	10%	20%	0%
Percent of ratified labor agreements (including impasse process)	20%	67%	90%	100%	100%
Impact (outcome)					
Number of employees participating in the training and career development institute	1,575	1,352	1,366	2,344	700

Strategies to Accomplish the Objective –

- **Strategy 2.2.1** - Review and provide guidance to managers regarding employment actions such as discipline, records management and position control
- **Strategy 2.2.2** - Negotiate labor agreements in accordance with time frames established in the labor code
- **Strategy 2.2.3** - Partner with County agencies to identify appropriate light duty assignments for employees ready to resume light duty work

Objective 2.3- Maintain the percentage of participants rating pension classes as beneficial at 100%.

Targets	Long Term Target Compared with Performance										
Short term: By FY 2014 - 100% Intermediate term: By FY 2016 - 100% Long term: By FY 2018 - 100%	<p>Long term target (FY18): 100%</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td style="text-align: center;">FY 2010 Actual</td> <td style="text-align: center;">FY 2011 Actual</td> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Estimated</td> <td style="text-align: center;">FY 2014 Projected</td> </tr> </table>	100%	100%	100%	100%	100%	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
100%	100%	100%	100%	100%							
FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected							

Trend and Analysis - This performance indicator has stayed unchanged at 100%. 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.

Performance Measures

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Resources (input)					
Number of staff facilitating pension classes	5	5	5	4	5
Workload, Demand and Production (output)					
Number of pension classes offered	24	27	22	15	15
Number of participants	343	306	226	243	250
Impact (outcome)					
Percent of employees participating in pension classes that rate the training as beneficial	100%	100%	100%	100%	100%

Strategies to Accomplish the Objective -

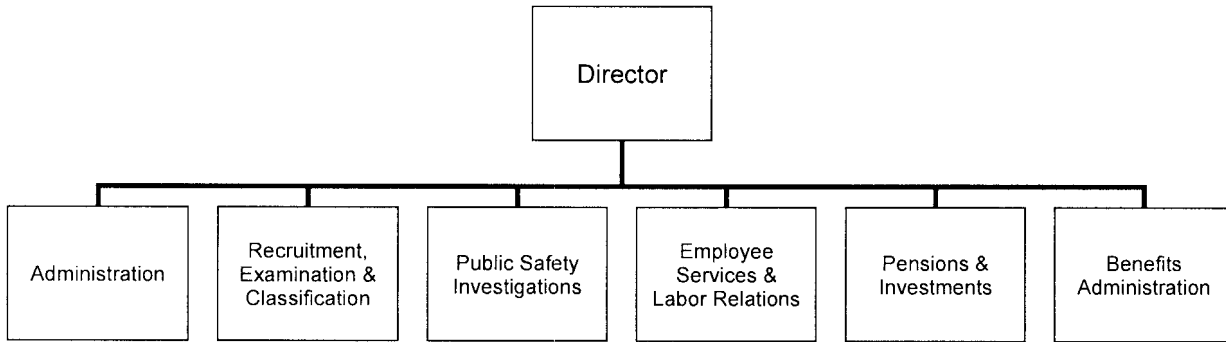
- **Strategy 2.3.1** - Offer a variety of financial seminars to meet the changing and growing needs of County employees of all ages
- **Strategy 2.3.2** - Educate employees on the County's deferred compensation offerings

FY 2013 KEY ACCOMPLISHMENTS

- Created and assisted with staffing organization for the newly established Office of Ethics and Accountability in accordance with CB-63-2012. Created the Customer Service Representative Class of Work for the 311 Call Center and assisted with the staffing organizational structure. Completed classification and organizational studies for the State's Attorney's Office law clerks, Department of Environmental Resources (DER) animal control officers and Fire/EMS.
- Successfully negotiated FY 2012 and FY 2013 contracts with 90% of the County's labor unions.
- Launched the Benefit Self-Service module of the Interactive Workforce for open enrollment in October 2012.

- Successfully re-launched the Summer Youth Employment Program.
- Enhanced the Return-to-Work program to include extensive training regarding employee absences, increased awareness of departmental responsibilities under FMLA and increased agency participation in quarterly meetings.

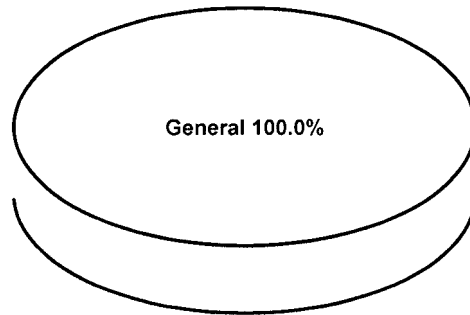
ORGANIZATIONAL CHART



	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 5,747,148	\$ 5,775,000	\$ 5,713,300	\$ 4,817,100	-16.6%
EXPENDITURE DETAIL					
Administration	1,359,164	1,689,700	1,689,700	1,818,300	7.6%
Recruitment, Exam. & Classification	1,737,800	1,127,400	1,127,400	1,199,700	6.4%
Public Safety Investigations	1,254,186	1,803,200	1,741,500	893,000	-50.5%
Employee Services & Labor Relations	1,024,014	915,900	915,900	943,600	3%
Pensions & Investments Administration	1,243,117	1,150,200	1,150,200	983,700	-14.5%
Benefits Administration	729,240	870,200	870,200	862,100	-0.9%
Recoveries	(1,600,373)	(1,781,600)	(1,781,600)	(1,883,300)	5.7%
TOTAL	\$ 5,747,148	\$ 5,775,000	\$ 5,713,300	\$ 4,817,100	-16.6%
SOURCES OF FUNDS					
General Fund	\$ 5,747,148	\$ 5,775,000	\$ 5,713,300	\$ 4,817,100	-16.6%
Other County Operating Funds:					
TOTAL	\$ 5,747,148	\$ 5,775,000	\$ 5,713,300	\$ 4,817,100	-16.6%

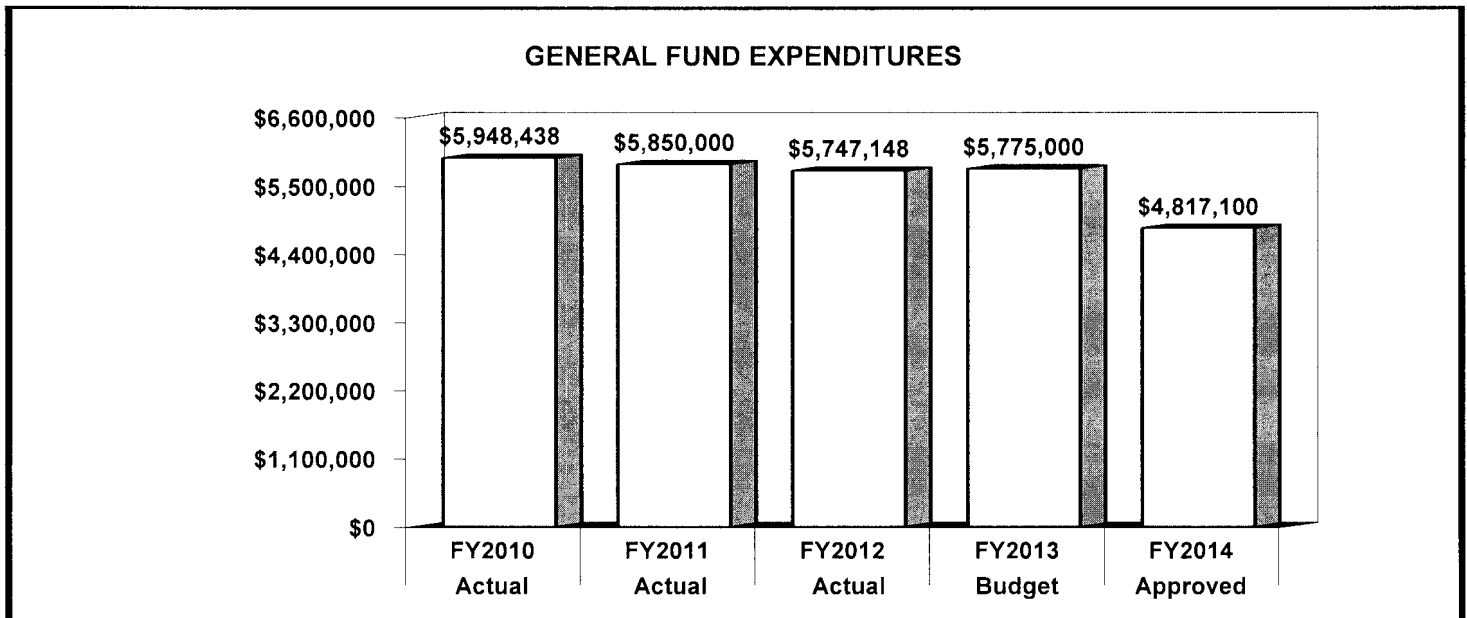
FY2014 SOURCES OF FUNDS

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

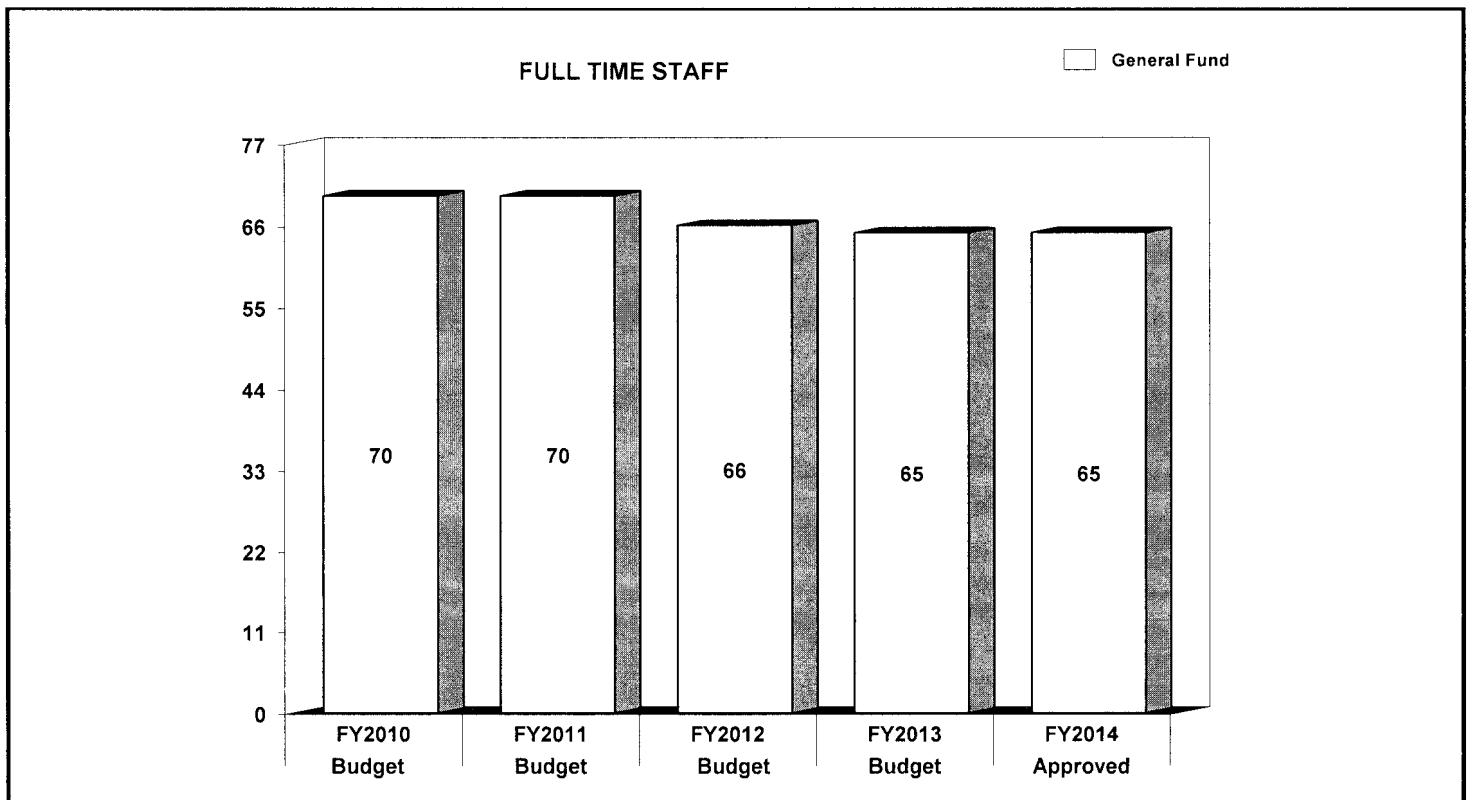


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	66	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	66	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
Managers	5	0	0
Personnel Analysts	32	0	0
Personnel Aides	5	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	7	0	0
TOTAL	65	0	0



The agency's expenditures decreased 3.4% from FY 2010 to FY 2012. This decrease is primarily driven by eliminating part-time and 700-hour employees and increasing attrition. The FY 2014 approved budget is 16.6% less than FY 2013 approved budget.



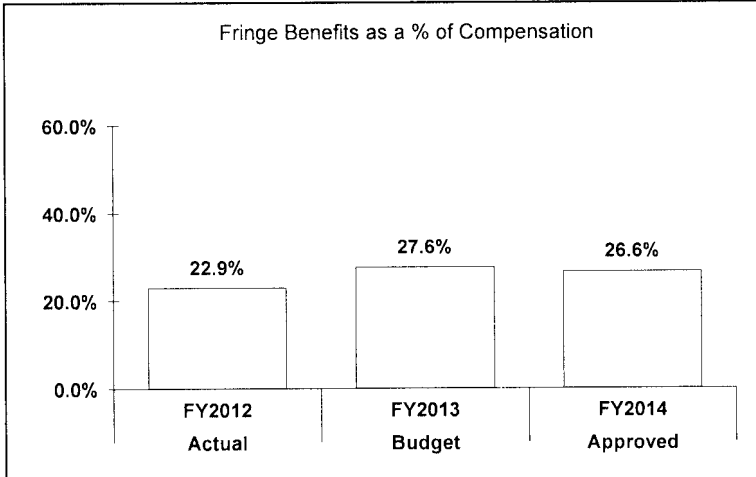
The agency's staffing complement decreased by five positions from FY 2010 to FY 2013. This decrease is due to the elimination of five unfunded full-time vacancies. The FY 2014 staffing totals remain unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 5,153,636	\$ 5,037,600	\$ 4,975,900	\$ 4,583,900	-9%
Fringe Benefits	1,180,389	1,389,800	1,389,800	1,219,400	-12.3%
Operating Expenses	1,013,496	1,129,200	1,129,200	897,100	-20.6%
Capital Outlay	0	0	0	0	0%
	\$ 7,347,521	\$ 7,556,600	\$ 7,494,900	\$ 6,700,400	-11.3%
Recoveries	(1,600,373)	(1,781,600)	(1,781,600)	(1,883,300)	5.7%
TOTAL	\$ 5,747,148	\$ 5,775,000	\$ 5,713,300	\$ 4,817,100	-16.6%
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 2014, compensation expenditures decrease 9% under the FY 2013 budget due to the reduction in the number of public safety investigators and attrition. This will not impact service to the County's public safety agencies as they are projected to have fewer recruiting classes, thus, lowering workload demands on the agency. Compensation costs include funding for 65 full-time employees. Fringe benefit expenditures decrease 12.3% under the FY 2013 budget due to compensation adjustments.

In FY 2014, operating expenditures decrease 20.6% under the FY 2013 budget due to decreases in telephone, contracts, office automation, travel and training. Operating expenses reflect funding for general and administrative contracts, office automation, operating and office supplies, printing and reproduction and telephones.

MAJOR OPERATING EXPENDITURES FY2014	
Office Automation	\$ 447,500
General and Administrative	\$ 277,400
Contracts	
Operational Contracts	\$ 59,900
Operating and Office Supplies	\$ 57,100
Telephones	\$ 22,800



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 2014, compensation expenditures increase 12.3% over the FY 2013 budget due to staffing reorganization. Compensation costs include funding for nine full-time employees. Fringe benefit expenditures increase 13.1% over the FY 2013 budget. Operating expenditures decrease 5.2% under the FY 2013 budget due to the decrease in office automation charges. Recoveries increase 100% over the FY 2013 budget due to reorganization from pension division to administration.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 897,172	\$ 970,100	\$ 970,100	\$ 1,089,100	12.3%
Fringe Benefits	205,452	256,200	256,200	289,700	13.1%
Operating Expenses	256,540	463,400	463,400	439,500	-5.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,359,164	\$ 1,689,700	\$ 1,689,700	\$ 1,818,300	7.6%
Recoveries	0	0	0	(153,000)	0%
TOTAL	\$ 1,359,164	\$ 1,689,700	\$ 1,689,700	\$ 1,665,300	-1.4%
STAFF					
Full Time - Civilian	-	9	-	9	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 2014, compensation expenditures increase 6.9% over the FY 2013 budget due to staffing reorganization. Compensation costs include funding for 16 full-time employees. Fringe benefit expenditures increase 2% over the FY 2013 budget. Operating expenditures increase 55% over the FY 2013 budget due to an increase in printing, operating equipment, travel and training costs due to the reorganization of the division.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 1,275,985	\$ 870,700	\$ 870,700	\$ 930,500	6.9%
Fringe Benefits	295,379	242,700	242,700	247,500	2%
Operating Expenses	166,436	14,000	14,000	21,700	55%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,737,800	\$ 1,127,400	\$ 1,127,400	\$ 1,199,700	6.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,737,800	\$ 1,127,400	\$ 1,127,400	\$ 1,199,700	6.4%
STAFF					
Full Time - Civilian	-	16	-	16	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 2014, compensation expenditures decrease 51.9% under the FY 2013 budget due to a reduction in public safety investigators. Compensation costs include funding for six full-time employees as well as six contracted employees. Fringe benefit expenditures decrease 54.1% under the FY 2013 budget. Operating expenditures decrease 43.9% under the FY 2013 budget due to decreases, in the medical services contract and mileage reimbursement.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 799,974	\$ 1,094,100	\$ 1,032,400	\$ 526,200	-51.9%
Fringe Benefits	164,835	304,900	304,900	140,000	-54.1%
Operating Expenses	289,377	404,200	404,200	226,800	-43.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,254,186	\$ 1,803,200	\$ 1,741,500	\$ 893,000	-50.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,254,186	\$ 1,803,200	\$ 1,741,500	\$ 893,000	-50.5%
STAFF					
Full Time - Civilian	-	6	-	6	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 2014, compensation expenditures increase 5.9% over the FY 2013 budget due to staffing reorganization. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 1% over the FY 2013 budget. Operating expenditures decrease 32.7% under the FY 2013 budget due to the decrease in labor consultant contract and office supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 763,493	\$ 682,300	\$ 682,300	\$ 722,300	5.9%
Fringe Benefits	206,603	190,200	190,200	192,100	1%
Operating Expenses	53,918	43,400	43,400	29,200	-32.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,024,014	\$ 915,900	\$ 915,900	\$ 943,600	3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,024,014	\$ 915,900	\$ 915,900	\$ 943,600	3%
STAFF					
Full Time - Civilian	-	10	-	10	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 2014, compensation expenditures decrease 13.8% under the FY 2013 budget due to staffing reorganization. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures decrease 18.3% under the FY 2013 budget. Operating expenditures decrease 12.1% under the FY 2013 budget due to the decrease in medical review officer contract and telephone costs. Recoveries decrease 19.1% under the FY 2013 budget due to reorganization to the administration division.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 863,874	\$ 794,800	\$ 794,800	\$ 685,100	-13.8%
Fringe Benefits	197,827	221,500	221,500	180,900	-18.3%
Operating Expenses	181,416	133,900	133,900	117,700	-12.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,243,117	\$ 1,150,200	\$ 1,150,200	\$ 983,700	-14.5%
Recoveries	(1,102,309)	(1,097,100)	(1,097,100)	(888,100)	-19.1%
TOTAL	\$ 140,808	\$ 53,100	\$ 53,100	\$ 95,600	80%
STAFF					
Full Time - Civilian	-	11	-	11	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 2014, compensation expenditures increase 0.8% over the FY 2013 budget due to attrition. Compensation costs include funding for 13 full-time employees. Fringe benefit expenditures decrease 2.9% under the FY 2013 budget. Operating expenditures decrease 11.5% under the FY 2013 budget due to decrease in office automation charges. Recoveries increase 23% over the FY 2013 budget due to filling a vacant position.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 553,138	\$ 625,600	\$ 625,600	\$ 630,700	0.8%
Fringe Benefits	110,293	174,300	174,300	169,200	-2.9%
Operating Expenses	65,809	70,300	70,300	62,200	-11.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 729,240	\$ 870,200	\$ 870,200	\$ 862,100	-0.9%
Recoveries	(498,064)	(684,500)	(684,500)	(842,200)	23%
TOTAL	\$ 231,176	\$ 185,700	\$ 185,700	\$ 19,900	-89.3%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%