

# 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 2019** -

The agency's top priorities in FY 2019 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
- 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 2019 BUDGET SUMMARY

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The FY 2019 approved budget for the Office of Human Resources Management is \$7,586,300, an increase of \$520,500 or 7.4% over the FY 2018 approved budget.

**Budgetary Changes** -

<b>FY 2018 APPROVED BUDGET</b>	<b>\$7,065,800</b>
<b>Increase Cost: Recoveries</b> - Decrease in compensation and fringe benefit recoveries associated with the completion of the ERP HR Module implementation and the transfer of staff between divisions	\$315,300
<b>Increase Cost: Compensation - Mandatory Salary Requirements</b>	\$233,100
<b>Increase Cost: Fringe Benefits</b> - Increase in overall fringe benefit rate from 22.9% to 24.2% and compensation adjustments	\$151,800
<b>Add: Compensation – New Position</b> - Supports Personnel Aide position for Benefits Division	\$57,000
<b>Increase Cost: Operating</b> - Increases in telephone, general office supplies, and mileage reimbursement expense to meet required operational needs	\$4,800
<b>Decrease Cost: Operating</b> - Reflects a change in the office automation methodology based on the number of funded positions	(\$241,500)
<b>FY 2019 APPROVED BUDGET</b>	<b>\$7,586,300</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

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

<b>Objective 1.1</b> - Increase the percent of agencies satisfied with the overall candidate recruitment process.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
88%	85%	80%	86%	87%	↔

**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. 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. In FY 2018, the agency began to evaluate tools to assist agencies with creating more robust interview and section processes. In FY 2019, the agency will continue these efforts along with a continued focus on creating strategic recruitment strategies with the public safety agencies with the goal of attracting the most talented and diverse pool of applicants.

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**GENERAL FUND**

**Performance Measures**

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<b>Resources (input)</b>					
Number of staff reviewing applications (non-public safety)	4	5	4	4	4
Number of Public Safety Investigators	10	10	12	16	20
Number of staff assigned to classification	3.5	1.5	1.7	2.3	3.0
<b>Workload, Demand and Production (output)</b>					
Number of vacant positions advertised (non-public safety)	316	483	493	430	430
Number of applications for advertised vacant positions reviewed (non-public safety)	27,481	27,910	27,002	27,500	27,500
Number of public safety/criminal justice applicants	13,539	14,063	11,338	12,000	12,000
Number of public safety/criminal justice job announcements	29	25	14	20	20
Number of recruiting job fairs	12	7	3	5	5
Number of public safety background checks completed	947	991	1,301	1,080	1,080
Number of requests for position reviews (desk audits)	74	49	72	55	64
Number of position reviews (desk audits) conducted	68	20	54	73	64
Number of classification and/or compensation studies conducted	4	5	3	5	5
<b>Efficiency</b>					
Average number of applications reviewed per reviewer	6,870	5,582	6,751	6,875	6,875
Average number of position reviews per classification staff member	19.4	13.3	31.8	31.3	21.3
<b>Quality</b>					
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)	61	33	38	36	36
Average number of days to complete a position review (desk audit)	56	90	90	56	56
Average number of days to complete classification and/or compensation studies	80	112	120	80	80
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)	85	59	55	55	55
<b>Impact (outcome)</b>					
Percent of agencies rating the overall recruitment process as satisfactory or above	85%	85%	80%	86%	87%

<b>Objective 1.2</b> - Increase the number of County youth placed in skill-building work experiences through the Youth@Work/Summer Youth Enrichment Program.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
4,000	2,917	3,033	3,100	3,200	↑

**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, training began in the spring and provided 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. In FY 2018, OHRM began focusing on increasing 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**

<b>Measure Name</b>	<b>FY 2015 Actual</b>	<b>FY2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Proposed</b>
<b>Workload, Demand and Production (output)</b>					
Number of Summer Youth Enrichment Program applications (for County government positions)	4,005	2,594	3,089	3,200	3,400
<b>Quality</b>					
Percent of Summer Youth Enrichment Program participants rating their summer experience as beneficial	100%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
Number of youth placed in County-funded summer work positions	672	1,091	1,106	1,200	1,300
Number of County youth placed in summer work experiences through the Summer Youth Enrichment Program throughout the County	2,412	2,917	3,033	3,100	3,200

<b>Objective 1.3</b> - Increase the number of participants in Wellness Program activities.					
<b>FY 2023 Target</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimated</b>	<b>FY 2019 Projected</b>	<b>Trend</b>
4,000	2,040	4,610	3,200	3,250	↔

**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 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. OHRM will continue to partner with other County agencies and health benefit providers to inform employees about seminars and events. In CY 2017, OHRM offered a \$25 wellness incentive for employees that completed a biometric screening and completed an online health screening. In order to qualify for the incentive, hundreds of employees participated in biometric screening events in during the preceding fall. This incentive, along with a large

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**GENERAL FUND**

wellness event that included local food vendors, fitness demos, and County health vendors, added a significant number of participants to the County’s wellness program in FY 2017.

**Performance Measures**

Measure Name	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<b>Resources (input)</b>					
Number of staff assigned to wellness program	3	4	4	4	4
<b>Workload, Demand and Production (output)</b>					
Number of wellness activities offered	32	18	21	35	40
<b>Quality</b>					
Average number of participants per wellness activity	84	113	220	91	81
<b>Impact (outcome)</b>					
Number of participants in the wellness program	2,691	2,040	4,610	3,200	3,250

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

<b>Objective 2.1 -</b> Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
90%	80%	80%	80%	80%	↔

**Trend and Analysis**

OHRM’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, ESLR meets regularly with 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 division 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 2019, ten contracts are scheduled for renegotiation.

**Performance Measures**

Measure Name	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<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	10	10	10
<b>Quality</b>					
Number of labor agreements that went to impasse	0	2	2	2	2
Percent of labor agreements that went to impasse	0%	20%	20%	20%	20%
Number of ratified labor agreements (including impasse process)	2	8	8	8	8
<b>Impact (outcome)</b>					
Percent of ratified labor agreements (including impasse process)	20%	80%	80%	80%	80%

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

FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
50%	57%	38%	38%	40%	↔

**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.

In late FY 2018, OHRM will launch the SAP Wave 3 Learning Management System (LMS); the module will allow OHRM to better track training participation and employee competency development. Additionally, employees will have expanded opportunities for online learning.

**Performance Measures**

Measure Name	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<b>Resources (input)</b>					
Number of County employees (in the calendar year)	6,307	6,195	6,216	6,239	6,239
Number of staff facilitating training	6	6	6.3	7	7
Number of staff assigned to provide guidance on employment actions	10	10	10	10	10
<b>Workload, Demand and Production (output)</b>					
Total number of TCDI training and development classes offered	84	108	92	92	100
Number of employee grievances received	10	7	11	10	10
Number of employee grievances upheld by OHRM	0	7	10	1	1
Number of Return to Work quarterly meetings	26	28	21	24	24
<b>Efficiency</b>					
Average number of participants per TCDI class	23	33	26	26	25
<b>Quality</b>					
Percent of training class participants rating the class as meeting or exceeding expectations	99%	99%	99%	99%	99%
Percent of employee grievances upheld by OHRM	0%	100%	91%	10%	10%
<b>Impact (outcome)</b>					
Number of employees participating in the training and career development institute	1,909	3,553	2,383	2,400	2,500
Percent of County employees utilizing the training and career development institute	30%	57%	38%	38%	40%

**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.

<b>Objective 3.1</b> - Increase the funded status of all pension plans.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
60%	56%	56%	58%	59%	↑

**Trend and Analysis**

A closed amortization period was approved resulting in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the new amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change was effective as of July 1, 2014, which affected the FY 2016 contributions. The goal for FY 2018 is to continue to increase the funded status from 56% to 58% by adhering to the closed 30-year amortization schedule.

**Performance Measures**

Measure Name	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<b>Resources (input)</b>					
Number of staff assigned to pension fund management	2	2	1	1	2
<b>Workload, Demand and Production (output)</b>					
Number of retirees receiving pension payments	7,200	7,200	10,429	10,500	10,500
<b>Quality</b>					
Actuarially derived percent increase in funded status	0%	2%	2%	2%	2%
<b>Impact (outcome)</b>					
Funded status of all pension plans	54%	56%	56%	58%	59%

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

FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
62%	56%	54%	56%	58%	↔

**Trend and Analysis**

OHRM's Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. The goal for FY 2018 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 54% to 56%.

**Performance Measures**

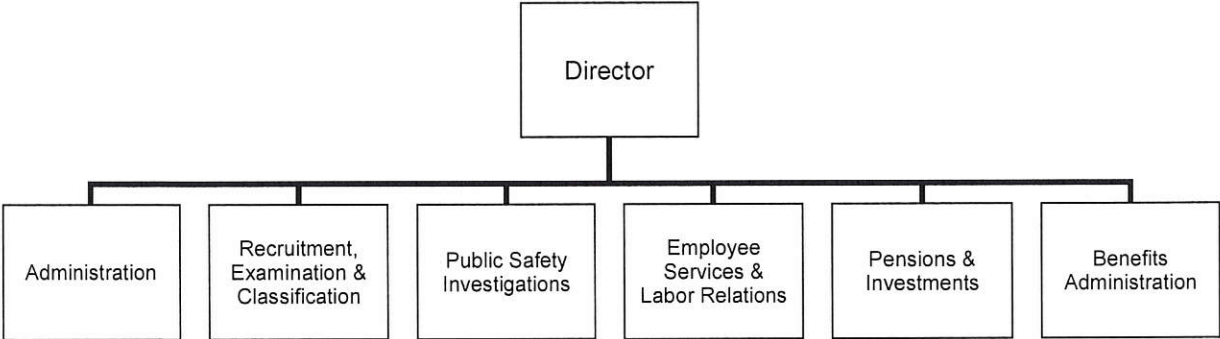
Measure Name	FY 2015 Actual	FY2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
<b>Resources (input)</b>					
Number of staff assigned to the deferred compensation program	2	2	1	1	2
<b>Workload, Demand and Production (output)</b>					
Number of contributing participants	3,150	3,500	3,453	3,500	3,500
Number of education sessions	6	8	6	6	6
<b>Impact (outcome)</b>					
Percent of employees actively contributing to deferred compensation	46%	56%	54%	56%	58%

**FY 2018 KEY ACCOMPLISHMENTS**

- Increased the funded status for all pension plans from 57.5% to 58.2%.
- Received the 2017 Healthiest Business Award (Silver Level) for the County's Wellness Program.
- Increased the number of Youth@Work participants from 3,033 in FY 2017 to 3,132 in FY 2018.
- Finalized and implemented negotiated contracts for all of the unions, including processing major wage scale restructures for Police, Fire and Deputy Sheriff's.
- Implemented Career Forward Training, a two-day career development training negotiated by four (4) locals of the AFSCME Master collective bargaining unit.



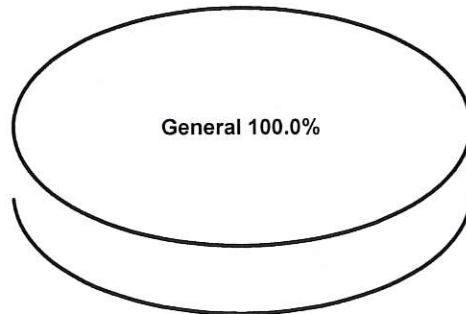
**ORGANIZATIONAL CHART**



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>TOTAL EXPENDITURES</b>	\$ 5,193,736	\$ 7,065,800	\$ 6,587,300	\$ 7,586,300	7.4%
<b>EXPENDITURE DETAIL</b>					
Administration	1,845,171	1,969,900	2,065,700	1,963,600	-0.3%
Recruitment, Exam. & Classification	996,058	1,769,100	1,518,100	1,796,200	1.5%
Public Safety Investigations	1,605,647	2,225,100	1,834,400	2,268,500	2%
Employee Services & Labor Relations	996,092	1,199,300	1,152,500	1,328,000	10.7%
Pensions & Investments Administration	915,080	1,126,900	1,041,200	1,043,800	-7.4%
Benefits Administration	768,737	932,700	852,900	1,028,100	10.2%
Recoveries	(1,933,049)	(2,157,200)	(1,877,500)	(1,841,900)	-14.6%
<b>TOTAL</b>	\$ 5,193,736	\$ 7,065,800	\$ 6,587,300	\$ 7,586,300	7.4%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 5,193,736	\$ 7,065,800	\$ 6,587,300	\$ 7,586,300	7.4%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 5,193,736	\$ 7,065,800	\$ 6,587,300	\$ 7,586,300	7.4%

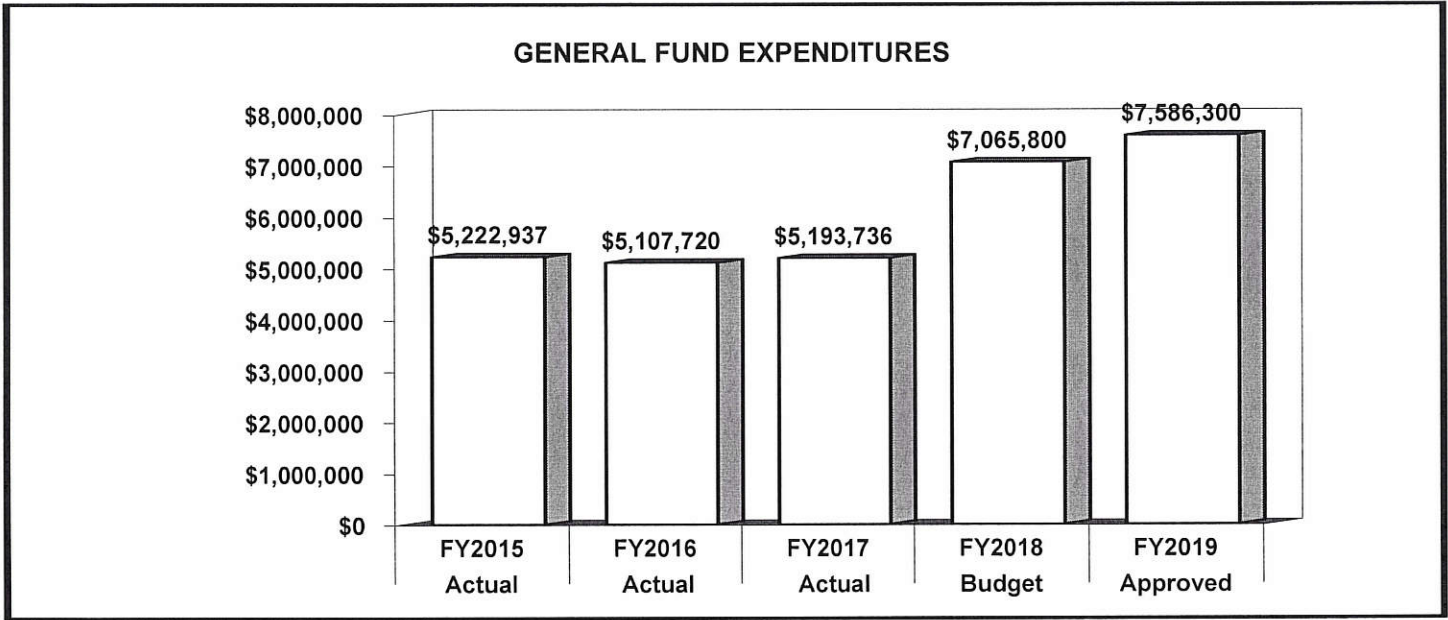
**FY2019 SOURCES OF FUNDS**

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

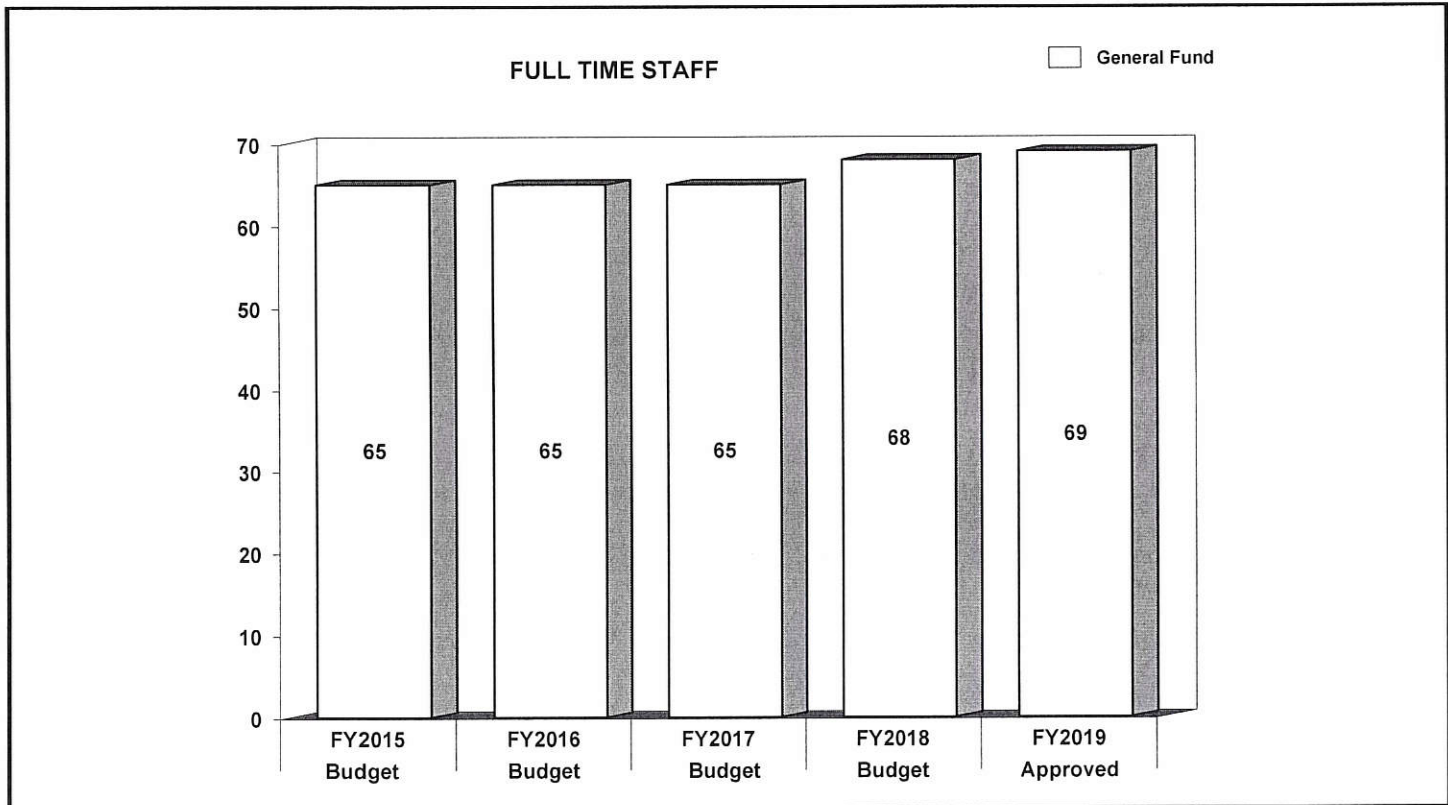


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	65	68	69	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	65	68	69	1
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	7	0	0
Administrative Assistants	2	0	0
Administrative Specialist	4	0	0
Public Service Aide	1	0	0
General Clerk	3	0	0
IT Project Coordinator	2	0	0
Administrative Aides	6	0	0
Personnel Managers	5	0	0
Community Developer	2	0	0
Accountant	1	0	0
Human Resources Analysts	33	0	0
Human Resources Asisstants	7	0	0
Human Resources Managers	5	0	0
<b>TOTAL</b>	<b>114</b>	<b>0</b>	<b>0</b>



The agency's expenditures decreased 0.6% from FY 2015 to FY 2017 due to reduced recoveries related to staffing requirements. The FY 2019 approved budget is 7.4% over the FY 2018 budget due to reduced recoveries and mandated salary requirements.



The agency's authorized staffing complement increased by three positions from FY 2015 to FY 2018. The FY 2019 staffing total increases by one position from the FY 2018 budget to support a Personnel Aide in the Benefits Division.

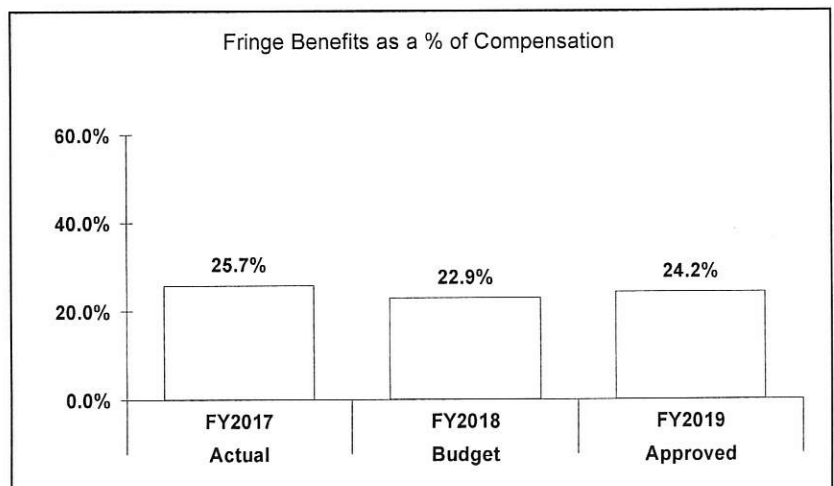
	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,794,873	\$ 6,254,000	\$ 5,517,500	\$ 6,544,100	4.6%
Fringe Benefits	1,233,936	1,432,000	1,384,300	1,583,800	10.6%
Operating Expenses	1,097,976	1,537,000	1,563,000	1,300,300	-15.4%
Capital Outlay	0	0	0	0	0%
	<b>\$ 7,126,785</b>	<b>\$ 9,223,000</b>	<b>\$ 8,464,800</b>	<b>\$ 9,428,200</b>	<b>2.2%</b>
Recoveries	(1,933,049)	(2,157,200)	(1,877,500)	(1,841,900)	-14.6%
<b>TOTAL</b>	<b>\$ 5,193,736</b>	<b>\$ 7,065,800</b>	<b>\$ 6,587,300</b>	<b>\$ 7,586,300</b>	<b>7.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	68	-	69	1.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 4.6% over the FY 2018 budget due to cost of living and merit adjustments and a new position for the Benefits Division to provide adequate coverage in benefits administrative function due to a significant increase in walk-ins, telephone inquiries and administrative duties. Compensation costs include funding for 69 full-time positions. Fringe benefit expenditures increase 10.6% over the FY 2018 budget to align with compensation adjustments and the change in the fringe benefit rate.

Operating expenditures decrease 15.4% under the FY 2018 budget due to a reduction in office automation expenditures related to a change in methodology based on the number of funded positions.

Recoveries decrease 14.6% under the FY 2018 budget in due to a decline staff recoveries associated with the implementation of the Enterprise Resource Planning (ERP)/SAP Human Resource Program. Implementation of the HR module will be completed in FY 2018. Additionally, recoveries decrease due to the reassignment of staff between divisions.

MAJOR OPERATING EXPENDITURES FY2019	
General and Administrative	\$ 814,800
Contracts	
Office Automation	\$ 211,500
Operational Contracts	\$ 153,900
Operating and Office Supplies	\$ 73,400
Telephones	\$ 16,700



**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 2019, compensation expenditures increase 10.4% over the FY 2018 budget due to the transfer of the Administrative Aide position from Public Safety Investigations Division and cost of living and merit adjustments. Fringe benefit expenditures also increase 14.8% to reflect compensation adjustments.

Operating expenses decrease 41.6% under the FY 2018 budget due to reflect a decrease in office automation charges.

Recoveries decrease 49.9% under the FY 2018 budget due to the completion of the Enterprise Resource & Planning (ERP) program and reassignment of staffs within divisions.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,118,668	\$ 1,226,500	\$ 1,309,000	\$ 1,354,300	10.4%
Fringe Benefits	295,839	310,400	324,100	356,400	14.8%
Operating Expenses	430,664	433,000	432,600	252,900	-41.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,845,171</b>	<b>\$ 1,969,900</b>	<b>\$ 2,065,700</b>	<b>\$ 1,963,600</b>	<b>-0.3%</b>
Recoveries	(286,940)	(262,800)	(127,300)	(131,700)	-49.9%
<b>TOTAL</b>	<b>\$ 1,558,231</b>	<b>\$ 1,707,100</b>	<b>\$ 1,938,400</b>	<b>\$ 1,831,900</b>	<b>7.3%</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%

**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 2019, compensation expenditures increase 2.9% over the FY 2018 budget to reflect cost of living and merit adjustments. Fringe benefit expenditures increase 6.2% over the FY 2018 budget to reflect anticipated costs.

Operating expenditures decrease 4.8% under the FY 2018 budget due to a reduction in general and administrative contract services.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 769,200	\$ 1,086,700	\$ 880,600	\$ 1,117,700	2.9%
Fringe Benefits	204,047	264,800	220,000	281,100	6.2%
Operating Expenses	22,811	417,600	417,500	397,400	-4.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 996,058</b>	<b>\$ 1,769,100</b>	<b>\$ 1,518,100</b>	<b>\$ 1,796,200</b>	<b>1.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 996,058</b>	<b>\$ 1,769,100</b>	<b>\$ 1,518,100</b>	<b>\$ 1,796,200</b>	<b>1.5%</b>
<b>STAFF</b>					
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 following departments - Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Division Summary:

In FY 2019, compensation expenditures decrease 2.6% under the FY 2018 budget due to the transfer of the Administrative Aide position to the Administration Division. Fringe benefit expenditures increase 35.3% over the FY 2018 budget to reflect anticipated costs.

Operating expenditures increase 5.7% over the FY 2018 budget due to the addition of part-time Psychologist and pre-employment polygrapher contracts.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,017,937	\$ 1,609,000	\$ 1,165,300	\$ 1,567,800	-2.6%
Fringe Benefits	170,366	167,900	195,000	227,100	35.3%
Operating Expenses	417,344	448,200	474,100	473,600	5.7%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,605,647</b>	<b>\$ 2,225,100</b>	<b>\$ 1,834,400</b>	<b>\$ 2,268,500</b>	<b>2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,605,647</b>	<b>\$ 2,225,100</b>	<b>\$ 1,834,400</b>	<b>\$ 2,268,500</b>	<b>2%</b>
<b>STAFF</b>					
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 2019, compensation expenditures increase 11.7% over the FY 2018 budget due to the transfer of the Personnel Analyst position from the Benefits Division and the cost of living and merit adjustments for employees. Fringe benefit expenditures increase 9.1% over the FY 2018 budget due to anticipated compensation adjustments.

Operating expenditures decrease 0.8% under the FY 2018 budget to align with anticipated general office supplies costs.

	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2018 ESTIMATED</b>	<b>FY2019 APPROVED</b>	<b>CHANGE FY18-FY19</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 756,381	\$ 909,000	\$ 865,900	\$ 1,015,000	11.7%
Fringe Benefits	217,004	253,100	248,400	276,100	9.1%
Operating Expenses	22,707	37,200	38,200	36,900	-0.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 996,092</b>	<b>\$ 1,199,300</b>	<b>\$ 1,152,500</b>	<b>\$ 1,328,000</b>	<b>10.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 996,092</b>	<b>\$ 1,199,300</b>	<b>\$ 1,152,500</b>	<b>\$ 1,328,000</b>	<b>10.7%</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%

**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 2019, compensation expenditures decrease 4.4% under the FY 2018 budget due to the transfer of Personnel Analyst position to the Benefits Division and the lower salary for the vacant Pension Manager position than the previous incumbent. Funding is provided for anticipated cost of living and merit adjustments for staff. Fringe benefit expenditures decrease 11.8% under the FY 2018 budget due to compensation adjustments.

Operating expenditures decrease 17.5% under the FY 2018 budget due to a decrease in office automation charges.

Recoveries decrease 9.5% under the FY 2018 budget due to the lower estimated cost for the Pension Manager position.

	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2018 ESTIMATED</b>	<b>FY2019 APPROVED</b>	<b>CHANGE FY18-FY19</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 614,846	\$ 763,800	\$ 703,900	\$ 730,400	-4.4%
Fringe Benefits	191,848	245,100	219,600	216,100	-11.8%
Operating Expenses	108,386	118,000	117,700	97,300	-17.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 915,080</b>	<b>\$ 1,126,900</b>	<b>\$ 1,041,200</b>	<b>\$ 1,043,800</b>	<b>-7.4%</b>
Recoveries	(788,088)	(1,028,000)	(930,500)	(930,500)	-9.5%
<b>TOTAL</b>	<b>\$ 126,992</b>	<b>\$ 98,900</b>	<b>\$ 110,700</b>	<b>\$ 113,300</b>	<b>14.6%</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%

**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 2019, compensation expenditures increase 15.2% over the FY 2018 budget due to the addition of a Personnel Aide position, cost of living and merit adjustments for employees, transfer of Personnel Analyst position from Pensions Division and offset by the transfer of Personnel Analyst position to Employee Services and Labor Relations Division. Fringe benefit expenditures increase 19.0% over the FY 2018 budget due to alignment with compensation adjustment and addition of a new Personnel Aide position.

Operating expenditures decrease 49.2% due to a decrease in office automation charges.

Recoveries decrease 10.0% over the FY 2018 budget to reflect the reassignment of staff between divisions.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 517,841	\$ 659,000	\$ 592,800	\$ 758,900	15.2%
Fringe Benefits	154,832	190,700	177,200	227,000	19%
Operating Expenses	96,064	83,000	82,900	42,200	-49.2%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 768,737</b>	<b>\$ 932,700</b>	<b>\$ 852,900</b>	<b>\$ 1,028,100</b>	<b>10.2%</b>
Recoveries	(858,021)	(866,400)	(819,700)	(779,700)	-10%
<b>TOTAL</b>	<b>\$ (89,284)</b>	<b>\$ 66,300</b>	<b>\$ 33,200</b>	<b>\$ 248,400</b>	<b>274.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%