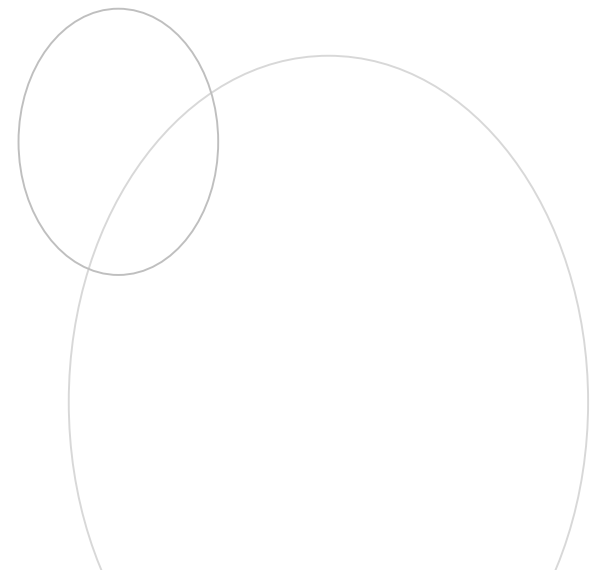




Human Resources

FY26 BUDGET REVIEW





FY25 HIGHLIGHTS – Major Trends and Events

The Human Resources Department has been working on major initiatives intended to meet higher level service needs and create a good infrastructure of HR resources. These initiatives include:

- Implementation of new pay scales that eliminated the impact of longevity steps that have affected both recruitment and retention as well as career growth in the City.
- Implementation of the four collective bargaining agreements covering 67.4% of the City's full-time Civil Service and Exempt Service workforce and successfully adopted new pay scales
- Completion of a City-wide Classification and Compensation study that included market analysis; compensation recommendations for civil service, exempt service and executive leadership; development of new job descriptions; recommendations for current and future employment agreement conversions; and classification structure for implementation of career ladders for positions in both represented and non-represented series.
- Expansion of training offerings to include conflict resolution, supervisory development and awareness training for LGBTQ+.
- Implementation of initial elements of NEOGOV applicant tracking program which has increased our applicant pool and provided tools for hiring managers during the recruitment and selection process.
- Coordinating implementation of NEOGOV Applicant Tracking with Testing module and Attract module as well as incoming HRIS system to insure CORE data module is updated with Class and Comp study changes and budget information.
- Adoption of a new format for Policies and Procedures initiated with the Pay Rules for Civil and Exempt Service employees we have a model to use for the remainder of the HR rules and regulations.
- Implementation of the Summer Youth Intern program to begin soon.



Looking Ahead to FY26: Expected Trends and Events

- Career ladder development will be bringing in the expertise of departmental experts and utilize the features of the NEOGOV products to evaluate incumbents skills and knowledge in the non-competitive advancement to higher levels in the career ladder series
- Further development of the NEOGOV tools to include Performance Management, Learning Module, and further integration of testing with recruitment and attract with expansion of talent pool especially for hard-to-fill positions.
- We are expanding our health benefits options to include public safety health assessments in the areas of cancer screening and cardiac health. We are offering virtual behavioral health services through MD Live, our virtual medical appointment benefit.
- In fall of 2025, we will begin collective bargaining with our labor unions for the FY27 agreements.
- Rules and regulation development will be well underway to improve the employees' access to contemporary policies and improve our workplace response to concerns and enhance City-wide operations.
- We hope to implement a better document management system by reducing paper filing and ensuring we are utilizing the best features of the new HRIS system which allows records management of personnel files to be electronic via attachments and processing former paper transactions via the NEOGOV HRIS system.



PERFORMANCE

Question(s) we are trying to answer:

Notes regarding current performance:

Performance Measure	Benchmark	FY25 YTD Actual
Workforce diversity	Number of organizations engaged through outreach	NEOGOV outreach expanded our connection to much larger pool of candidates
Workforce diversity	Social media program implemented	We have begun implementing Attract, a multi-media product of NEOGOV
Workforce diversity	Number of applicants using on-line vs. hard copy applications to evaluate progress.	Shift to NEOGOV increased applicant pool on-line by 20%
Benefits programs	Quarterly meetings used to evaluate cost data and re-evaluate vendor support	Vendors are evaluated on quarterly basis, health costs are assessed and issues that are urgent are handled sooner
Benefits programs	Complete evaluation of benefit services	This is done by January in order to reconsider offerings and rates
Employee and retiree satisfaction	% of complaints resolved in 48 hours and evidence of time/effort to resolve vendor issues	Maintain in high 90 th percentile
Training	% free training and participating in at least 2 courses	Provided conflict resolution and LGBTQ+ training

How FY26 budget changes will affect performance:

Maintaining part-time professional in HR with generalist background	Enhances responsiveness to changes and increases ability to implement systems	
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Other context to be aware of

- We are in partnership with our departmental representatives and work especially closely with our Office of Integrated Services professionals whose talent and time we benefit from greatly. We realize that with all the other demands on their professional staff that our time lines are often adjusted.
- Part of our plan is to be better prepared for succession related impacts given all of the initiatives we hope to have in place to increase efficiencies in personnel actions, benefit services and recruitment



THANK YOU

