



HUMAN RESOURCES OFFICE

FY25 BUDGET REVIEW





MISSION



The Human Resources Office is dedicated to the City of Annapolis employees, retirees, and those that aspire to work for us. We are committed to supporting a workplace that is inclusive, encouraging and provides valuable resources in the form of pay, benefits and training opportunities. We work closely with our departmental partners and employee organizations to ensure good policy in both creation and interpretation. And we take an active role in being good stewards of the City's financial health so that these commitments can be realized.



ANNAPOLIS
Maryland

Human Resources Description



Recruits, examines, and provides list of applicants to appointing authorities for authorized City positions

Administers entrance and promotional exams and prepares lists of persons eligible for hiring and promotion

Develops and maintains the City's classification and compensation plan

Develops and administers employee benefits for employees and retirees including medical, dental, vision, prescription drug, health savings accounts, VEBA and OPEB, Employee Assistance Program (EAP), core and voluntary life, short-term and long-term disability, deferred compensation, pension and retirement programs, medical and dependent care flexible spending accounts, fitness for duty, credit union, and all forms of leave



Human Resources Description



Coordinates the performance management program for all city employees.

Oversees the disciplinary program and subsequent grievance and appeal processes under union or civil service provisions.

Assists chief labor negotiator in the negotiation of collective bargaining agreements and is responsible for the administration of fire, police, trades, and clerical union contracts.

Coordinates and administers retirement plans for civilian and public safety employees, including revisions to the police and fire retirement plan document.

Creates and implements quality of life mandates, including Fair Labor Standards, Family Medical Leave, Harassment, Substance Abuse, Disabilities, Privacy and Equal Employment Opportunity.



Human Resources Description



Plans, coordinates, and delivers training for employees that helps employees with skills development, improves awareness and creates an inclusionary culture and fosters administrative goals and objectives

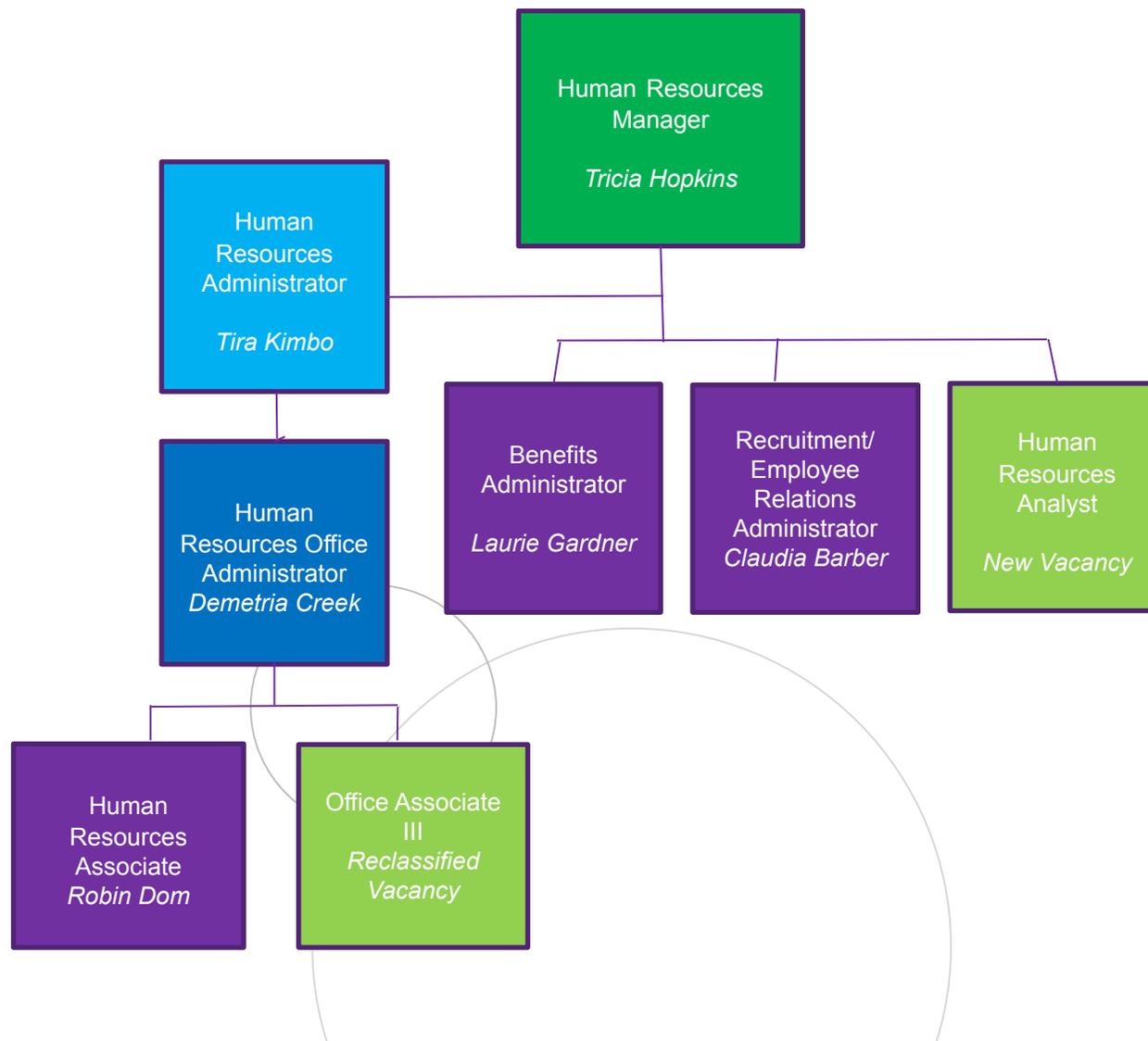
Implements and maintains the human resource information system with regard to personnel-related transactions, position control, and applicant management modules

Provides staffing and support to Civil Service Board, Public Safety Disability Retirement Board, and Human Relations Commission

Serves as member of Police and Fire Retirement Plan Commission, Risk Management Policy Group, Employee Benefits Group, Employee Recognition Committee, and Employee Feedback Committee



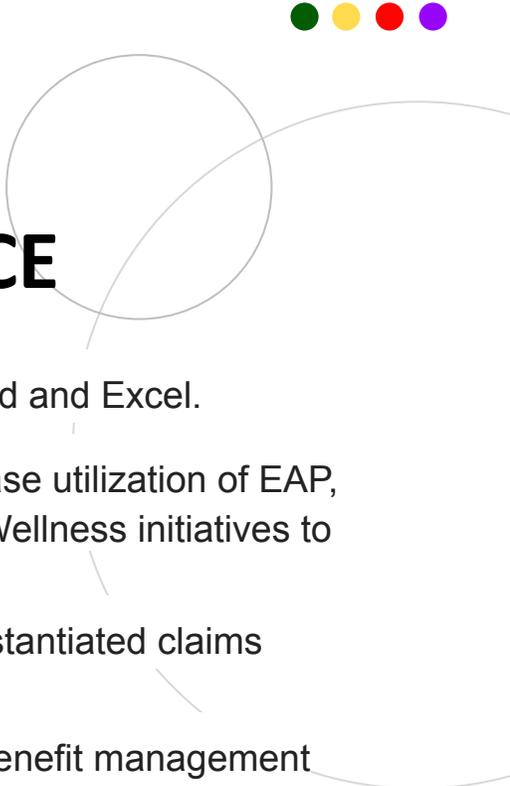
Human Resources Office Organizational Chart





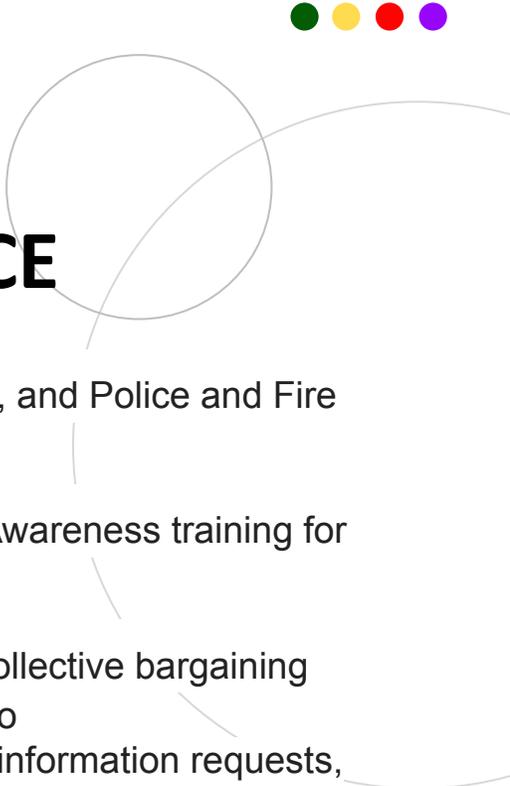
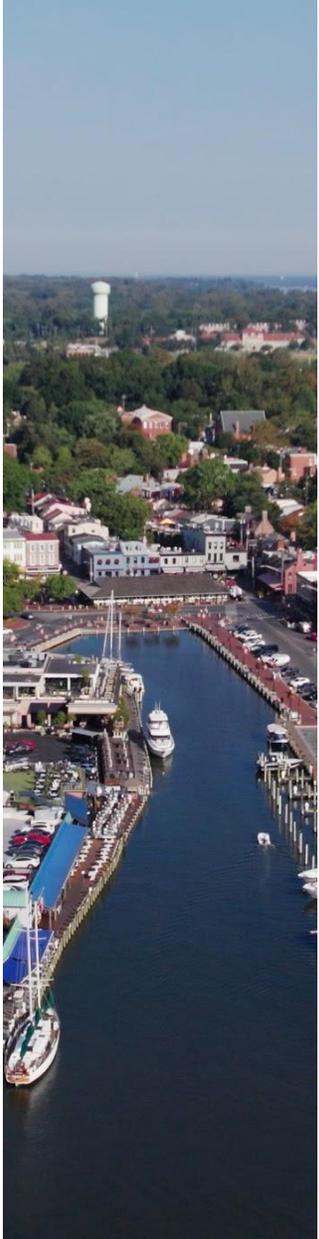
FY24 HIGHLIGHTS - HUMAN RESOURCES OFFICE

- In the final phases of implementing new Applicant Tracking system (NeoGov) to replace system that has had continuous operational issues.
- Managing City-wide Classification and Compensation study to include pay scale review and total compensation considerations. Consultants providing new job descriptions for each Civil Service, Exempt Service and Employment Agreement position.
- Legislation approved to remove Civil Service Board role in job description approval to ensure ease of implementation of new job descriptions resulting from Class and Comp study.
- Supporting, as needed, implementation of HRIS/Payroll system (NeoGov) and evaluating process flows in recruitment, onboarding, personnel actions and document management.
- Coordinated Executive Leadership follow-up retreat for City Manager's staff reports in Effective Leadership. Assisting City Manager with coordination of action planning facilitation of Strategic Planning session results of joint City Council and Executive Leadership retreat.



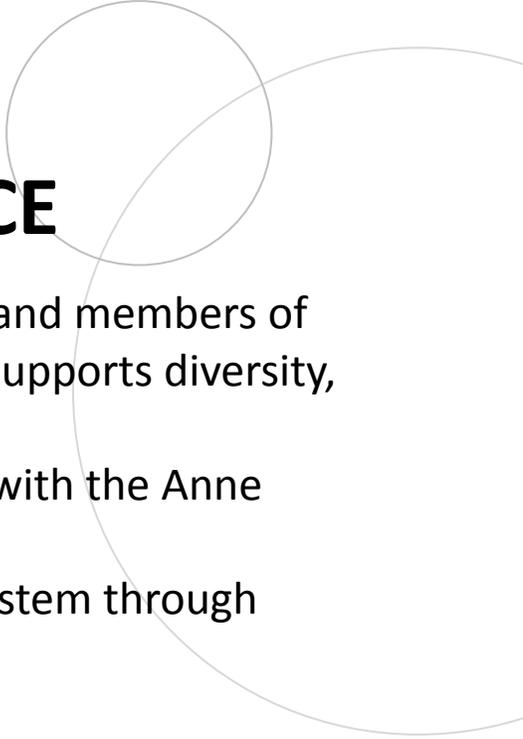
FY24 HIGHLIGHTS - HUMAN RESOURCES OFFICE

- Implemented technical skills training with Anne Arundel Community College in Microsoft Word and Excel.
- Preparing for Open Enrollment of Health Benefits and creating expanded campaign to increase utilization of EAP, TeleHealth, and regular/annual health screenings to ensure early intervention. Working on Wellness initiatives to create greater awareness of personal health needs and lifestyle support.
- Addressing tax implications of State withholding for 401(a) plan and VEBA benefit for unsubstantiated claims made by separated employees including retirees.
- Participated in quarterly and ad hoc meetings to ensure maximum savings via prescription benefit management plan (PBM) to reduce the rising costs of Rx expenses in our health plans which previously accounted for 36% of benefit costs. Evaluated the Over 65 Health Plan offering for stability and cost containment. Implemented slight increase with same provider which prevented disruption of service.
- Participated in Maryland State Police Reform working group to insure implementation of key components, particularly those that impact sworn employees. Involved in reviewing trauma response training for all sworn members of the Fire Department with ITR. Completing review of health benefits to ensure trauma response services are provided as mental health services for City employees.



FY24 HIGHLIGHTS - HUMAN RESOURCES OFFICE

- Continued support via virtual platform for Civil Service Board, Human Relations Commission, and Police and Fire Pension Commission.
- Reviewing possibility of bias training for boards and commission members and Hate Crime Awareness training for the Human Relations Commission members.
- Implemented the provisions of collective bargaining agreements for FY24 and have begun collective bargaining process with all for labor unions for FY25 and possibly FY26. Continue to provide guidance to employees/supervisor to comply with union contracts for all four labor unions. Assisted with information requests, contract review, data analysis to include salary and benefit assessment, and support joint management and union meetings.
- Administered police and fire promotional exams in accordance with General Orders and CBAs for both unions. Oversaw appeal processes for each phase of examination process.
- Issued 1095 statements regarding health insurance enrollment and health insurance offered to employees during calendar year 2023 for compliance with IRS regulations for the Affordable Care Act.



FY24 HIGHLIGHTS - HUMAN RESOURCES OFFICE

- Provided Inclusion+:Beyond the Basics training for all full time city employees and members of the Human Relations Commission to expand skills in workplace behavior that supports diversity, equity and inclusion.
- Provided Microsoft Word and Excel training for City employees in partnership with the Anne Arundel Community College.
- Developing training offerings with implementation of learning management system through NeoGov.
- Actively engaged in collective bargaining.



PERFORMANCE

Most Successful:

Biggest Opportunities:

Goals	Benchmarks	Performance Measures	FY24 YTD
<p><i>Goals are brief, clear statements of an outcome to be reached. A goal is broad, general, tangible, and descriptive statement. They should be "big picture" statements.</i></p>	<p><i>A benchmark is the standard to be met to successfully reach the goal.</i></p>	<p><i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i></p>	
<p>Ensure that the city workforce is highly qualified and diverse</p>	<p>Increase number of outreach organizations engaged by 10%.</p>	<p>Number of organizations engaged through outreach</p>	<p>Implemented GovernmentJobs to increase outreach</p>
	<p>Implement a process for creating social media posts to market open opportunities</p>	<p>Social media program implemented</p>	<p>no additional media outlets</p>
	<p>Increase number of on-line applicants vs. hard copy applications by 10%.</p>	<p>Number of applicants using on-line vs. hard copy applications to evaluate progress.</p>	<p>Until implementation of new applicant tracking and continued issues with current system this will only marginally improve</p>



PERFORMANCE MEASURES cont'd

Most Successful:

Biggest Opportunities:

Goals	Benchmarks	Performance Measures	FY24 YTD
Recruit, retain and engage employees through competitive and comprehensive benefits programs	Use quarterly meetings to evaluate cost data and reevaluate vendor support	Quarterly meetings used to evaluate cost data and reevaluate vendor support	Reviewed VEBA service; evaluated experience and premium costs for FY25
	Work with insurance broker to complete evaluation of benefit services and extract benefit survey information from LGPA survey.	Complete evaluation of benefit services	Discussion with leave management company regarding Time to Care Act
Ensure employees and retirees are satisfied with access to benefits	Resolve 98% of complaints from employees within 48 hours. Work with insurance broker to ensure high service delivery from vendors and renegotiate terms of agreements when necessary.	% of complains resolved in 48 hours and evidence of time/effort to resolve vendor issues	Meet service needs for immediate issues regarding coverage and benefit offerings within 48 hours
Ensure the city workforce is well-trained in best practices and latest technology.	Increase access and registration to free training by 30% and increase annual training by 2 courses.	% free training and participating in at least 2 courses	Began Inclusion Training and supervisory training in Enlightened Leadership



SUMMARY OF FY25 BUDGET REQUEST

Human Resources Office

	FY23 Actual	FY24 Revised Budget	FY24 Projected	FY25 Proposed
Salaries and Benefits	\$1,025,899	\$1,098,100	\$1,089,650	\$1,278,200
Contractual Services	275,840	128,700	123,460	112,300
Supplies and Other	12,624	120,050	144,770	123,400
Capital Outlay				0,000
TOTAL	1,314,363	1,346,850	1,357,880	1,514,900



BUDGET CHANGES FROM FY24



- Adds funding for a Human Resources Analyst
- Upgrades Office Associate I to Office Associate II
- Includes additional funding for training
- Continues the summer intern program
- Includes additional funding for Human Relations and Employee Recognition



THANK YOU

