



Human Resources Budget

FY 2024

Human Resources Roles

The Human Resources Division administers the provisions of the City Charter and Code that pertain to employees in the following areas:

- **appointments and promotions**
- **recruitment and retention**
- **benefits and wellness**
- **classification and compensation**
- **performance and training**
- **personnel records**
- **separation and retirement**
- **employee and labor relations**

Human Resources Roles cont'd

The Human Resources Division provides staffing and support to the:

- **Civil Service Board**
- **Public Safety Disability Retirement Board**
- **Human Relations Commission**

Human Resources serves as a member of the:

- **City Management's union negotiation team**
- **Police and Fire Retirement Plan Commission**
- **Risk Management Policy group**

The Human Resources Division is committed to:

- **actively recruiting highly qualified and diverse applicants**
- **retaining and engaging employees by offering competitive and comprehensive benefits**
- **providing ongoing education and learning opportunities**
- **ensuring a safe and equitable work environment for all employees**

HR TEAM

Human Resources Manager

HR Administrator

Benefits Administrator

Recruitment /Employee Relations Administrator

HR Office Manager

HR Associate

Office Associate I



HR Responsibilities

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

continued

HR Responsibilities

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

continued

HR Responsibilities

Plans, coordinates, and delivers training for employees that 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

FY 2023 Highlights

In the initial phases of implementing new Human Resources Information System along with Applicant Tracking system to replace system that has had continuous operational issues.

Researching and securing consulting firm for City-wide Classification and Compensation study to begin this fiscal year. Study will include pay scale review and total compensation considerations. Also reviewing defined benefit and defined contribution pension opportunities as requested by the Financial Advisory Commission.

Coordinated all day Executive Leadership Retreat for City Manager's staff reports in Effective Leadership. Follow up half day training to be completed in this fiscal year.

Implemented technical skills training with Anne Arundel Community College in Microsoft Word and Excel. Conducted First Amendment training for high contact City employees in City Hall and Gorman Street locations. Continue anti-harassment and discrimination training.

FY 2023 Highlights

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

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. Helped to arrange for trauma response training for all sworn members of the Police Department and participated in their in-service session with ITR. Completing review of health benefits to ensure trauma response services are provided as mental health services for City employees

Continued support via virtual platform for Civil Service Board, Human Relations Commission, and Police and Fire Pension Commission

Reviewing, along with members of Police and Fire Pension Commission, City's investments in light of recent bank failures. Continuing to exam City investments in non-renewable power

FY 2023 Highlights

Implemented the provisions of collective bargaining agreements for FY23 and soon to implement provisions of FY24 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 began 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.

Assisted Department of Public Works with development of Career Ladders for professional, support and labor and trades employees

Conducted career fairs in partnership with local agencies including Workforce Development

Issued 1095 statements regarding health insurance enrollment and health insurance offered to employees during calendar year 2022 for compliance with IRS regulations for the Affordable Care Act

Goal 1

Ensure the City workforce is highly qualified and diverse

Objectives:

- Ensure job descriptions are representative of job tasks and credentials needed to perform positions that support the operational and programmatic focus of City government
- Provide guidance and support to departments during recruitment and examination phases of the selection process
- Provide outreach assistance in order to encourage and support diversity in recruitment

Benchmarks:

- Complete review and approval process with Civil Service Board of all new and revised positions.
- Feedback from departments regarding recruitment and promotional process

Performance Measures:

1. Number of organizations engaged in outreach
2. Social media programs implemented
3. Number of applicants using on-line vs. hard copy applications

Goal 2

Recruit, retain and engage employees through competitive and comprehensive benefits programs

Objectives:

- Offer benefit packages that are robust and able to attract and retain City employees
- Allow feedback from employees and retirees to inform benefit selection and update and be responsive to needs of diverse population

Benchmarks:

- Utilize cost management services to control rising cost of benefits
- Review of summary plan documents ensures inclusive and non-discriminatory offerings for City employees

Performance Measures:

1. Quarterly meetings used to evaluate cost data and reevaluate vendor support
2. Complete evaluation of benefit services

Goal 3

Ensure employees and retirees are satisfied with access to benefits

Objectives:

- To provide quick resolution of employee and retiree concerns regarding access issues to health benefits, payment processes as well as enrollment and termination of benefits
- Ensure each vendor is meeting service needs and continuously review and modify plan benefits to meet needs of City employees and retirees

Benchmarks:

- Maintenance of plan offerings at minimal cost increase to City or to employees
- Assessment of vendors in service delivery and ability to resolve errors or issues quickly

Performance Measure:

1. Percent of complaints resolved within 48 hours

Goal 4

Ensure the City workforce is well-trained in best practices and latest technology

Objectives:

- Coordinate cost effective opportunities for training City employees
- Develop in house offerings to ensure pandemic related training is timely and frequent

Benchmarks:

- Supervisory training regarding COVID-19 policies and awareness and CDL license holders in drug and alcohol awareness
- Offering on-line training to City employees in workplace discrimination and gender identity

Performance Measures:

1. Percentage of employees accessing free training and participating in at least 2 courses

FY23 Performance Measures

- What performance measures were most successfully completed

1. Cost containment on benefit offerings

For the third year in a row there will be no health premium increases passed on to employees (or to the City) due to significant savings with PBM and handling significant individual claims with our insurance underwriter. We budget conservatively and honor the return of savings to our employees in the form of premium holidays (2 for PY2022 to 2023; 6 for PY2021 to 2022; and 4 for PY2020 to 2021)

2. Increasing performance expectation of benefit vendors

We regularly meet with our benefit vendors to address performance concerns or to update contractual agreements. We time the changing of vendors with the plan year so that we can properly communicate those changes with open enrollment and by plan year related mailings.

3. Ensuring benefit offerings meet employee and retiree needs

We listen carefully to customer service concerns, contact our insurance broker and quickly arrange for service meetings. We change vendors when service does not improve.

FY23 Performance Measures, cont'd

- What performance measures were least successfully completed
 1. Increasing on-line application ratio to hard copy applications

Our MUNIS applicant tracking system has improved but continues to impact applicant confidence in choosing our on-line system. We have begun the process to implement a new applicant tracking system along with our CORE HR system to significantly improve the recruitment and selection process
 2. Employee access to training

We have improved this year by offering Microsoft courses to City employees in partnership with Anne Arundel Community College. Solution to assist with closing the skills gap is to procure a Learning Management System from new HRIS/Applicant Tracking vendor
 3. Diversity out reach

Our reporting is impacted by limitations of the MUNIS applicant tracking system. This will be corrected with the new system and its statistical package and ability to tie information to specific outreach efforts

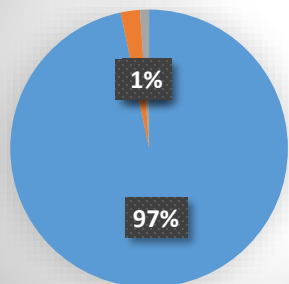
Summary of Budget Requests

(note: use FY 2021 – FY 2023 numbers)

Human Resources Division Budget Summary

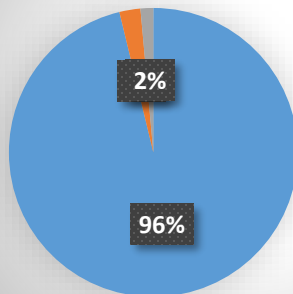
Org	FY 2022 Actual	FY23 Original Budget	FY23 Adjusted Budget	FY23 Projected	FY24 Proposed
Salaries and Benefits	\$965,345	\$1,007,000	\$1,049,800	\$1,066,900	\$1,098,100
Contractual Services	\$22,357	\$40,600	\$40,600	\$26,100	\$128,700
Supplies and Other	\$10,452	\$21,100	\$21,100	\$15,800	\$111,800
TOTAL	\$998,154	\$1,068,700	\$1,111,500	\$1,108,800	\$1,338,600

FY22 Budget



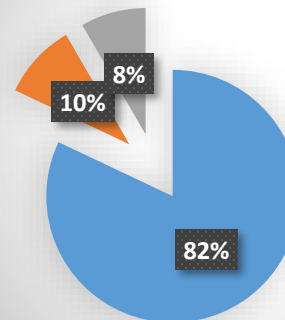
- Salaries and Benefits
- Contractual Services
- Supplies and Other

FY23 Budget



- Salaries and Benefits
- Contractual Services
- Supplies and Other

FY24 Proposed Budget



- Salaries and Benefits
- Contractual Services
- Supplies and Other

Contract Services Breakdown

Funding Area	Amount
Public Safety Promotional Exams	\$12,000
Public Safety Entrance Exams	\$8,500
CDL License Renewal Reimbursement	\$3,300
Affordable Care Act Mailing	\$1,250
Miscellaneous (Certified Postage, Special Mailing, etc.)	\$850
Gmail	\$800
Total	\$26,700

Professional Services Breakdown

Funding Area	Amount
Harassment training (new and current employees)	\$5,000.00
Background Investigations	\$1,200.00
Transcription of Appeals to Civil Service Board	\$2,500.00
Supervisory skills (coaching, counseling, discipline, hiring)	\$6,000.00
Microsoft training (AACC)	\$5,400.00
Miscellaneous (additional training)	\$1,800.00
Consultant Services as needed	\$75,000.00
Total	\$96,900.00

Changes from FY 2023

Special Projects under Supplies, Etc.

Increased Recruitment program to include Internship Program

- FY23 approved budget increased by \$90,500 to appropriate money to hire interns to continue the Summer Youth Program with HR coordinating with City departments and ensure that the City meets regulatory requirements

Contractual Services

- FY23 approved budget increased by \$88,100 to address increased need training in skills development to enhance succession planning and career ladder implementation

Changes to FY 2023

Contract Services

SA-26-23 was approved to allow supplemental appropriation to Contract Services for the implementation of a Citywide Classification and Compensation and Benefits Study to begin in this fiscal year. Consultants have been evaluated and we are able to enjoin the contractual agreement that Anne Arundel County has with a Minority Enterprise firm.

We will address the Financial Advisory Commission's request to evaluate defined benefit versus defined contribution pension offerings at the City with both legal and actuarial support

Org	FY 2022 Actual	FY23 Original Budget	FY23 Adjusted Budget
Salaries and Benefits	\$965,345	\$1,007,000	\$1,049,800
Contractual Services	\$22,357	\$40,600	\$378,600
Supplies and Other	\$10,452	\$21,100	\$21,100
TOTAL	\$998,154	\$1,068,700	\$1,449,500

Enhancement Requests

Originally requested funding for Classification, Compensation and Benefits study to include addressing pension benefits and examine defined benefit versus defined contribution considerations. Supplemental appropriation allowed for this enhancement request to be funded to begin in FY23 (SA - 26-23)

Contractual Services was increased to account for Fire Department recruitment needs for entry level hiring and annual promotional testing and list exhaustion as well as increased budget for skills and leadership training

HR will support the administration of the Internship program begun in FY23. The budget request is for \$90,500.



Thank you.

Questions?