

HUMAN RESOURCES FY22 BUDGET PRESENTATION



Mission of Human Resources



The Human Resources Division administers the provisions of the City Charter and Code that pertain to employee appointments and promotions, recruitment and retention, benefits and wellness, classification and compensation, performance and training, personnel records, separation and retirement, and employee and labor relations.

The Human Resources Division provides staffing and support to the Civil Service Board, Public Safety Disability Retirement Board, and the Human Relations Commission. Human Resources serves as a member of the City's union negotiating team, the Police and Fire Retirement Plan Commission, and the 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, and ensuring a safe and equitable work environment for all employees.

Human Resources org chart



Human resources 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 leave (annual, sick, personal).



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Human Resources 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



Human Resources 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.



Human Resources FY22 Budget Highlights

Begin and complete FY23 collective bargaining with all four labor unions. Review bargaining agreements, research compensation and benefits of competitive jurisdictions, solicit feedback from departments regarding union contract provisions and operational needs and complete collective bargaining process.

Revive review of City of Annapolis Rules and Regulations of the Personnel System. Evaluate both format and process for implementing updates in a more timely manner.

Continue quarterly reviews of employee benefits and make modifications where feasible in order to control costs and maintain or improve service to employees and retirees.

Human Resources FY21 Accomplishments

Continuous support to City employees during pandemic to include providing all regular Human Resources services along with COVID-19 specific policy development, employee communications, supervisory training and implementation of COVID-19 protocols regarding exposures, sanitization practices and remote access to services and information.

Trained in virtual administrative hearings as well as adjusting administrative processes to support Civil Service Board, Human Relations Commission, and Police and Fire Pension Commission.

Assisted Office of Law with City Code changes to implement exempt service changes to include employment agreement criteria and further define “other excluded services.” Assisted with employment agreement development and prepared hiring practices for employee hired with and without benefits, interns and grant funded positions utilizing employment agreements. Assisted with training for departmental representatives.



continued

Human Resources FY21 Accomplishments

Implementation of remote learning to include Maryland Commission on Civil Rights training on Dimensions in Diversity for key City employees. Participated in numerous on-line training regarding COVID-19 preparedness and federal, state and county directives.

Conducted virtual open enrollment along with select COVID safe meetings for small groups.

Implemented new prescription benefit management plan (PBM) to stem the rising costs of Rx expenses in our health plans which accounted for 36% of benefit costs. Implemented new retiree health plan for members 65 and over to provide a true Medicare wrap program in response to retiree concerns.

Assisted Finance and MIT in implementation of some stages of ADP installation of payroll processing modules to assist with tax distribution, wage garnishments and other elements.

continued



Human Resources FY21 Accomplishments

Experienced increased evidence of unemployment fraud in the names of City employees and developed communications to address employee concerns about identity fraud and provided it to those employees who did not file claims.

Reopened talks with all four labor unions in anticipation of significant budget deficit due to impact of COVID-19 on city revenue projections anticipated for FY22. Assisted with information requests and other data that helped provide transparency and open dialogue during series of meetings between unions and management representatives.

Implemented safe and best practices for administering police promotional exams under COVID-19 restrictions. Conducted in person written and oral exams as requested by unions, scanning all testing materials and providing examination room set up with appropriate symptom screening, spacing and sanitization to protect all promotional applicants.



continued

Human Resources FY21 Accomplishments

Facilitated Police Recruitment Task Force meeting for the Human Relations Commission which included Police Chief, Office of Law, Human Resources and City Manager along with representatives from the Caucus of African American Leaders.

Issued 1095 statements regarding health insurance enrollment and health insurance offered to employees during calendar year 2020 for compliance with IRS regulations for the Affordable Care Act.



Human Resources FY22 Budget Highlights

Re-evaluate performance review system with consideration for an automated format for sharing and completing review process and relevant data collection.

Complete training module on non-discriminatory hiring processes and practices and deliver to hiring managers in the City.

Explore and implement, where feasible, virtual learning platforms that are free or low cost in order to provide city-wide training opportunities.

Conduct promotional processes for Police and Fire.



Human Resources Staff

Position	Type of Position				Grade	Number of	
	Elected	Exempt	Civil Service	Contract		FY21	FY22
Human Resources Manager		X			A19	1	1
Human Resources Administrator			X		A16	1	1
Benefits Administrator			X		A15	1	1
Office Administrator			X		A10	1	1
Recruitment & Employee Relations Administrator		X			A15	1	1
Human Resources Associate I			X		A08	1	1
Office Associate			X		A02	1	1
Total						7	7

Human Resources FY22 Budget

Expand All	FY 2020 Actuals	FY 2021 Original Budget	FY 2021 Adjusted Budget	FY 2021 Projected	FY 2022 Proposed
☐ Salaries and benefits	\$ 862,160	\$ 934,300	\$ 934,300	\$ 921,300	\$ 966,300
☐ Contractual Services	12,914	54,200	54,200	14,000	32,600
☐ Supplies and Other	12,235	19,000	19,000	5,900	17,500
Total	\$ 887,309	\$ 1,007,500	\$ 1,007,500	\$ 941,200	\$ 1,016,400

HR FY21 Performance Standards

Department of Human Resources

General Purpose: *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, and ensuring a safe and equitable work environment for all employees.*

FY2021 Goals <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>	Objectives <i>An objective is a specific, measurable, actionable, realistic strategy used to accomplish a specific goal.</i>	Benchmarks <i>A benchmark is the standard to be met to successfully reach the goal.</i>	Performance Measures <i>Performance measures are the specific measurements that will be used to determine whether the benchmark has been reached.</i>	Results Fiscal Year 2021 July 1 - Dec. 1
Ensure that the city workforce is highly qualified and diverse	Identify sources to guide outreach to reach qualified and diverse candidates including professional associations and alumni associations.	Increase number of outreach organizations engaged by 10%.	Number of organizations engaged through outreach	Recruitment was slowed down due to economic impact of pandemic on City finances and most recruitments were in utility funds or grant funded positions
	Include social media outlets in recruitment efforts.	Implement a process for creating social media posts to market open opportunities	Social media program implemented	Recruitment was slowed down due to economic impact of pandemic on City finances and most recruitments were in utility funds or grant funded positions
	Increase access to City jobs via electronic platforms.	Increase number of on-line applicants vs. hard copy applications by 10%.	Number of applicants using on-line vs. hard copy applications to evaluate progress.	With pandemic we were able to pivot to all on line with only
	<small>Compare benefit offerings to those of competing jurisdictions and new trends</small>	<small>Work with insurance broker to Complete evaluation of benefit services and extract benefit survey information from LGPA survey.</small>	<small>Complete evaluation of benefit services</small>	<small>Participate in Local Government Personnel Association for salary and benefits comparison</small>

HR FY21 Performance Standards cont'd

Recruit, retain and engage employees through competitive and comprehensive benefits programs	Use quarterly meetings to evaluate cost data and reevaluate vendor support for each provider.	Use qu'arterly meetings to evaluate cost data and reevaluate vendor support	Quarterly meetings used to evaluate cost data and reevaluate vendor support	Pivoted to virtual meetings included newly implemented Ephany RX phanrmacy management program
	Compare benefit offerings to those of competing jurisdictions and new trends	Work with insurance broker to Complete evaluation of benefit services and extract benefit survey information from LGPA survey.	Complete evaluation of benefit services	Participate in Local Government Personnel Association for salary and benefits comparison
Ensure employees and retirees are satisfied with access to benefits	Track all inquiries for service from employees and retirees that are error based to include date received and date resolved.	Resolve 98% of complaints from employees within 48 hours.	% of complains resolved in 48 hours	Maintained percents after pivot to telework
Ensure the city workforce is well-trained in best practices and latest technology.	Evaluate current offerings for compliance requirements, look for low cost or free sources of education and utilize new Navigator program to inform employees.	Increase access and registration to free training by 30% and increase annual training by 2 courses.	% of employeess accessing free training and participating in at least 2 courses	Share free platforms with key members of City that benefit from subject matter (EEO, COVID-19, Worker's Comp, FLSA and absence management related)

Thank you

It has been a year that gave us some challenges but we have shown our ability to adapt, continue our good work and keep our employees and our City safe!