

Administration - Human Resources

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 770

Fiscal 2022 Recommended: \$4,151,698

Service Description

DHR's Office of Administration is responsible for the agency's overall performance and management, fiscal oversight, employment policy development and implementation, employment law and regulatory compliance, strategic communications, Civil Service Commission administration and rule-making, and HRIS operations.

Major Budget Items

- The recommended budget increases budgeted contract lines to accurately reflect all contracts.
- The budget transfers 1 General Fund position from Service 805: Enterprise IT Delivery Services.

Benefits Administration

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 771

Fiscal 2022 Recommended: \$6,059,694 (\$3,716,955 GF, \$2,342,739 internal service)

Service Description

This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. This service also administers the citywide Health and Wellness program, and Employee Assistance Program.

Major Budget Items

- The budget establishes a new activity, Unemployment Insurance, which consolidates all unemployment insurance costs across General and Internal Service Funds, including 2 positions funded by the Internal Service Fund.
- This budget transfers \$278,117 in funding from Activity 2: HRIS Operations to printing and postage in Activity 1: Benefits Administration for printing and mailing of benefits packets that will now be completed by the agency.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	98%	98%	96%	98%	97%	97%
Effectiveness	% of employees engaging in Wellness programs	15.2%	34%	35%	40.4%	40%	25%

Civil Service Management

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 772

Fiscal 2022 Recommended: \$3,623,553

Service Description

This service comprises the Office of Classification & Compensation and the Office of Shared Services and Recruitment. The Office of Classification & Compensation is responsible for classifying occupational groups, developing job specifications and establishing compensation levels for the positions that comprise Baltimore City's workforce, by conducting position, organization and compensation studies. Within the Office of Shared Services and Recruitment, the Shared Services team provides HR guidance and support to agencies without HR support and agency HR offices to ensure consistency and fairness with City policy and employee programs. The Recruitment team standardizes the administrative lifecycle for position requisitions and candidate selection criteria.

Major Budget Items

- The recommended budget increases budgeted contract lines to accurately reflect all contracts.
- The budget transfers 1 General Fund position from Service 771: Benefits Administration.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of classification and compensation projects requested (new measure)	1,478	1,616	N/A	1,529	1,000	1,000
Effectiveness	% of classification and compensation project requests completed within deadline*	87.0%	82.0%	95.0%	83.8%	85.0%	85.0%

Learning & Development

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 773

Fiscal 2022 Recommended: \$863,451

Service Description

The service incorporates the highest continuing education and training operational standards to ensure uniform development, strategic implementation, and excellent facilitation within a wide-range of learning opportunities to meet the needs of Baltimore City's diverse workforce, align with agency business objectives, and support Mayoral initiatives. The Office provides learning paths which enable targeted learning for: Professional Development, IT and Software, Management and Supervision, Leadership Development, City Policies, etc. through, in-classroom and virtual learning environments.

Major Budget Items

- The recommended funding level maintains the current level of service.
- The recommended budget increases budgeted contract lines to accurately reflect all contracts.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Target	FY20 Actual	FY21 Target	FY22 Target
Output	# of training participants	4,650	4,733	6,000	3,493	6,000	6,000
Outcome	Completion rate for employees enrolled in virtual learning courses	N/A	72%	N/A	73%	75%	75%