

Administration - Human Resources

Priority Outcome: Innovative Government

Service Number: 770

Fiscal 2021 Recommended: \$3,824,968

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 funding level maintains the current level of service.
- This budget establishes a new activity, Policy, transferring 6 General Fund positions from Service 772: Civil Service Management.
- This budget transfers \$161,277 of funds for contractual services to the services where those contracts are being utilized.

Benefits Administration

Priority Outcome: Innovative Government

Service Number: 771

Fiscal 2021 Recommended: \$4,985,278 (\$2,615,410 GF, \$2,369,868 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 recommended funding level maintains the current level of service.
- The recommended funding level reduces contractual services spending for current Human Resources software as part of the City's transition to Workday.
- This budget establishes a new activity, Employee Assistance Program, which includes 5 positions.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	97%	98%	97%	98%	96%	97%
Effectiveness	% of employees satisfied with health benefit plan options (new measure)	N/A	N/A	N/A	N/A	N/A	75%

Civil Service Management

Priority Outcome: Innovative Government

Service Number: 772

Fiscal 2021 Recommended: \$3,455,947

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 funding level maintains the current level of service.
- The recommended budget establishes four new activities and transfers positions and funds to the appropriate activities. These new activities better reflect the variety of work conducted within this service.
- The budget includes \$31,230 for salary studies that were agreed to during union negotiations in 2019.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of classification and compensation projects requested (new measure)	N/A	1,478	N/A	1,616	N/A	1,000
Effectiveness	% of classification and compensation project requests completed within deadline*	82.0%	87.0%	95.0%	82.0%	95.0%	85.0%

*FY 21 target lower than FY 20 due to staff's work on Workday implementation and vacancies.



Learning & Development

Priority Outcome: Innovative Government

Service Number: 773

Fiscal 2021 Recommended: \$891,666

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 reflects the elimination of fee for training model in this service by eliminating Object 0: Transfers. Beginning in Fiscal 2021, all foundational training will be provided with no fee to all City agencies.
- The budget increases budgeted contract lines to accurately reflect all contracts.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Target	FY19 Actual	FY20 Target	FY21 Target
Output	# of training participants	2,379	4,650	6,000	4,733	6,000	6,000
Outcome	Completion rate for employees enrolled in virtual learning courses (new measure)	N/A	N/A	N/A	72%	N/A	75%