

Administration - Human Resources

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 770

Fiscal 2022 Recommended: \$4,325,340

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, and Civil Service Commission administration and rule-making, and HRIS operations.

Major Budget Items

- The recommended budget maintains \$727,601 of annual lease costs for DHR's 7 E. Redwood location.
- The recommended budget increases budgeted contract lines to accurately reflect all inflationary costs for contracts.

Benefits Administration

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 771

Fiscal 2022 Recommended: \$6,260,612 (\$3,881,740 GF, \$2,378,872 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 budget includes \$198,314 of funding for open enrollment materials for retirees and employees as well as new enrollee packets throughout the fiscal year.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of employees & retirees successfully contacted through Open Enrollment outreach efforts	35,195	35,195	35,330	37,000	35,445	35,800	35,800
Outcome	% of EAP cases successfully resolved (based on returns for the same reason)	98%	98%	98%	97%	97%	97%	97%

Civil Service Management

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 772

Fiscal 2022 Recommended: \$3,819,948

Service Description

This service comprises the Office of Classification and Compensation and the Office of Shared Services and Recruitment. The Office of Classification and 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 includes \$370,750 of funding for public safety (Police and Fire) testing vendors.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of classification and compensation projects requested	1,478	1,616	1,529	1,000	1,142	1,000	1,000
Effectiveness	% of classification and compensation project requests completed within deadline	87%	82%	84%	85%	91%	85%	85%

Learning & Development

Priority Outcome: Responsible Stewardship of City Resources

Service Number: 773

Fiscal 2022 Recommended: \$933,510

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 that enable targeted learning for: Professional Development, IT and Software, Management and Supervision, Leadership Development, City Policies, and others through in-classroom and virtual learning environments.

Major Budget Items

- The recommended budget increases budgeted contract lines to accurately reflect inflationary costs.
- The recommended budget maintains the current level of service.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY21 Actual	FY22 Target	FY23 Target
Output	# of training participants	4,650	4,733	3,493	6,000	7,773	6,000	8,000
Effectiveness	% of employees attending a training "satisfied" or "highly satisfied" with experience	N/A	N/A	N/A	90%	87%	90%	90%