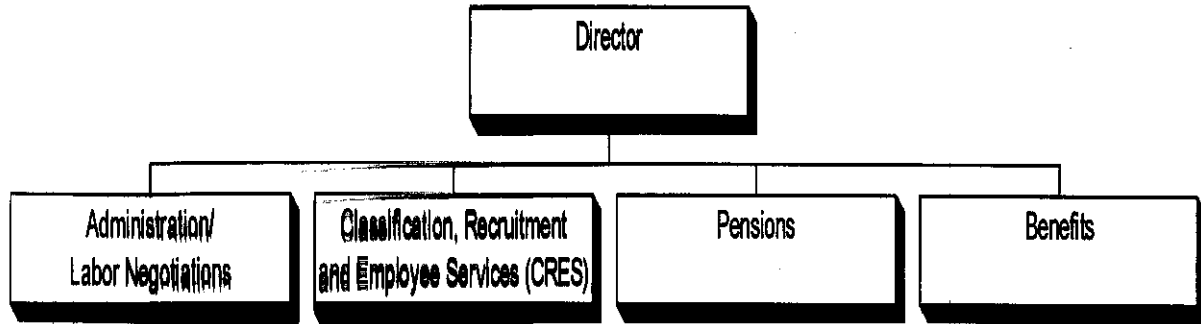


OFFICE OF PERSONNEL AND LABOR RELATIONS - 22

MISSION

The Office of Personnel and Labor Relations is dedicated to providing a comprehensive human resources system that meets legal requirements, is professionally sound and satisfies the needs of management, employees, and the public.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Develops programs, issues procedures, and provides the mechanisms through which the personnel policies and functions established by the Charter and by County law are administered.
- Administers programs for employee recruitment, examination and selection, and for position classification and pay administration.
- Develops and manages programs for employee development, training and counseling, and facilitates the County's affirmative action plan.
- Investigates adverse actions and grievances filed by non-union employees.
- Processes and maintains personnel records for all County employees.
- Administers pension programs for police, fire, sheriff and corrections employees, and coordinates pension program participation of over 3,000 employees in the State of Maryland Pension and Retirement System.
- Administers health and life insurance benefit programs for employees, including the multiple options of Beneflex.
- Administers deferred compensation, unemployment compensation and disability leave.
- Represents the County Executive in all labor relations matters, including collective bargaining, representation and arbitration hearings, and unfair labor practice proceedings; counsels the County Executive on labor relations policy matters and effectuates labor policy as established by the County Executive.

FY2003 HIGHLIGHTS

- Commenced collective bargaining for 15 new agreements and pay plans.
- Drafted new procedures to implement provisions of CB-22-2000, a comprehensive Personnel Law Reform bill passed in December of 2000.
- Implemented increased co-payments and added deductibles for the County self-insured health insurance program in order to maintain the fiscal integrity of the Life/Health fund.
- Initiated a supplemental military pay and leave bank program for employees called to active duty from the Reserves or National Guard.
- Continued the third year of the Public Management Internship program that recruits recent graduates of Master's degree programs.
- Continued the partnership with Prince George's County Community College to provide management and customer service training.
- Successfully recruited candidates for public safety positions through the use of targeted recruitment and coordination of background investigations.
- Participated in a number of job fairs in order to expand the potential labor market for Prince George's County and disseminate information about job opportunities in Prince George's County.
- Continued on-line recruitment to expand the market of prospective candidates.
- Initiated on-line testing of correctional officers.

FY2004 OVERVIEW

The Office of Personnel and Labor Relations will continue to advise the County Executive on human resource and labor issues and to be responsive to the needs of the County's residents and citizens. The Office will also assist in the transition of the new administration and will adapt programs and functions according to newly-stated priorities.

Recruitment will continue to be an important activity. Major emphasis will be placed on responding to community needs and reaching out to community groups. The office will also examine the recruitment materials and agency literature to determine what alternate languages should be used when distributing public materials.

The Office will implement collective bargaining agreements, continuing its efforts to maintain good labor-management relations among the various unions.

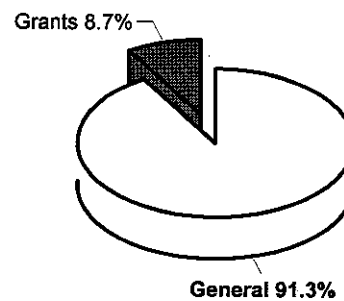
The Office plans to automate some of the enrollment functions in the Benefits Division that are currently done manually.

The office's budget decreased slightly less than 2% from the prior fiscal year. Compensation was held at a constant as OPLR had a net decrease of one position from FY2003 levels. Operating expenses were curtailed by 10% as the several accounts were trimmed for FY2004. These reductions helped to counterbalance the increased costs to fringe benefits.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 3,851,805	\$ 3,993,400	\$ 3,991,300	\$ 3,844,400	-3.7%
EXPENDITURE DETAIL					
Administration	1,648,841	1,588,100	1,619,700	1,566,300	-1.4%
Classification, Recruit., & Employee Svs.	1,600,010	1,754,300	1,719,800	1,733,000	-1.2%
Pensions	626,961	574,600	575,200	607,900	5.8%
Benefits	642,468	663,200	659,600	668,900	0.9%
Grants	334,646	420,600	424,400	332,900	-20.9%
Recoveries	(1,001,121)	(1,007,400)	(1,007,400)	(1,064,600)	5.7%
TOTAL	\$ 3,851,805	\$ 3,993,400	\$ 3,991,300	\$ 3,844,400	-3.7%
SOURCES OF FUNDS					
General Fund	\$ 3,517,159	\$ 3,572,800	\$ 3,566,900	\$ 3,511,500	-1.7%
Other County Operating Funds:					
Grants	334,646	420,600	424,400	332,900	-20.9%
TOTAL	\$ 3,851,805	\$ 3,993,400	\$ 3,991,300	\$ 3,844,400	-3.7%

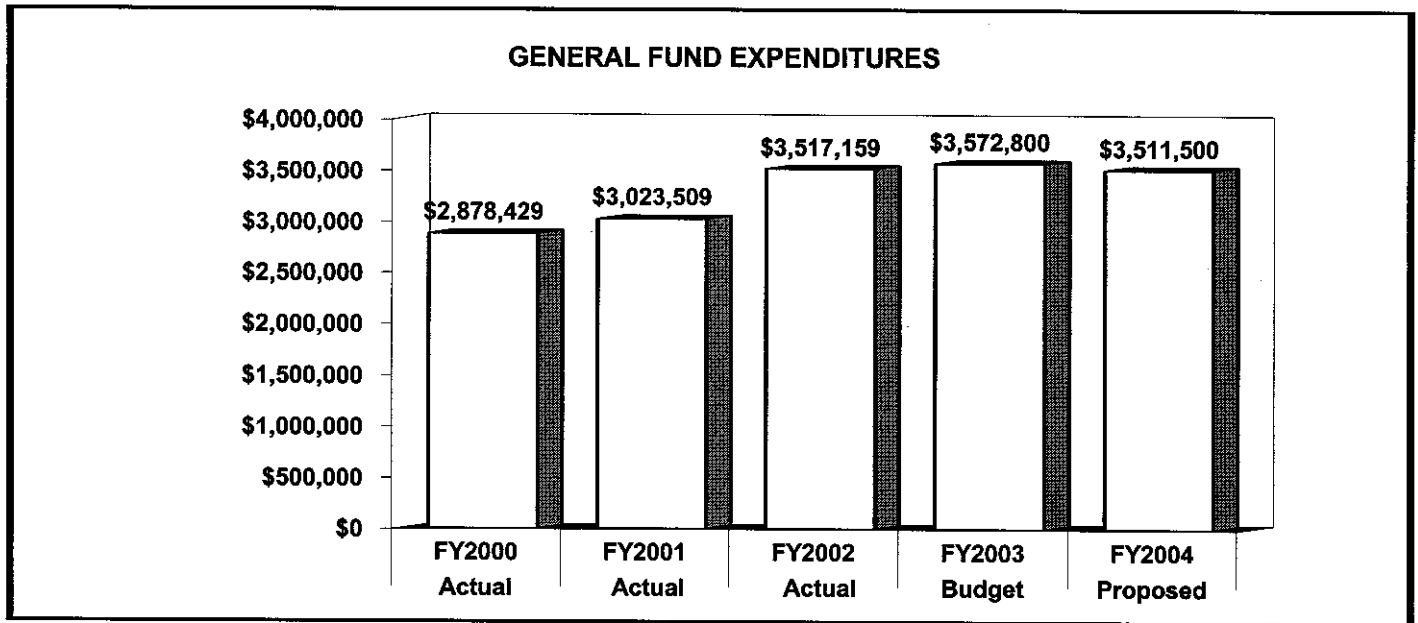
FY2004 SOURCES OF FUNDS

The Office of Personnel and Labor Relations is primarily supported by the General Fund. Its Senior Aide Employment Program is supported by Grant funds.

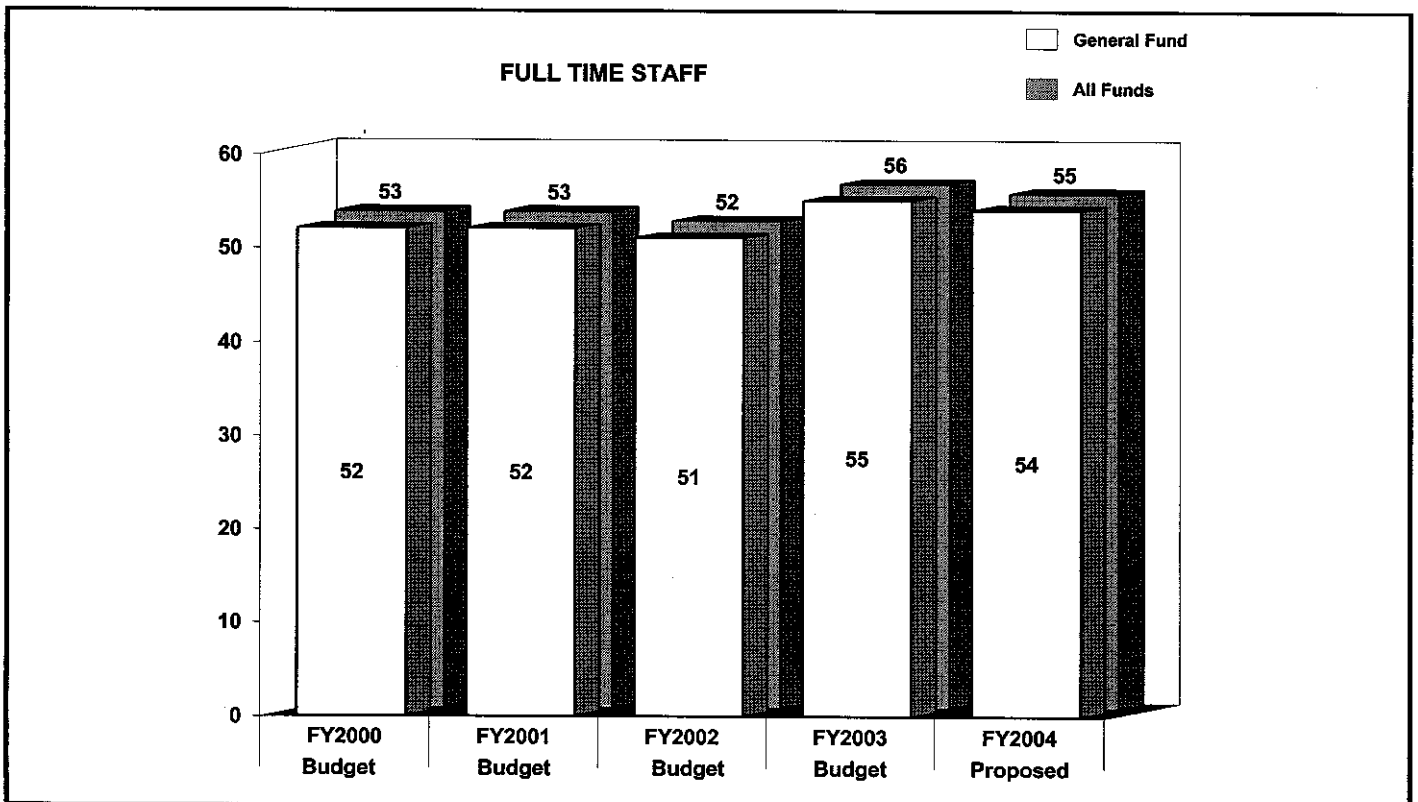


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	51	55	54	-1
Full Time - Sworn	0	0	0	0
Part Time	3	3	2	-1
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	80	80	80	0
Limited Term Grant Funded	3	2	0	-2
TOTAL				
Full Time - Civilian	52	56	55	-1
Full Time - Sworn	0	0	0	0
Part Time	83	83	82	-1
Limited Term	3	2	0	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Managers	2	0	0
Personnel Analysts	25	1	0
Personnel Aides	10	0	0
Administrative Assistants	4	0	0
Administrative Support	6	1	0
Senior Aide	1	80	0
Administrative Specialists	2	0	0
Public Service Aide	2	0	0
TOTAL	55	82	0



Expenditures decreased by 1.7% from FY2003. Three positions were eliminated, and several accounts in operating expenses were reduced. The FY2004 budget continues to support the Public Safety Recruiting Unit and the Public Management Internship Program.



In FY2004, three positions were abolished: two Personnel Analysts and an Administrative Specialist. The office converted one part time position, a public service aide, to full time status. Also, a position for the County's Chief Labor Negotiator was added to the staffing complement.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Administration/Labor Relations					
Labor Agreements Negotiated/Renegotiated	13	15	14	14	16
Labor Agreements Arbitrated	-	1	-	-	-
Grievances Heard by Labor Manager/Employee Services	10	12	15	20	15
Classification/Recruitment					
Employment Applications Received	8,361	15,450*	20,652*	28,815*	32,268*
Number of Classification/Recruitment Actions Processed	2,466	2,500	2,650	2,700	2,700
Examinations Developed/Job Announcements	160	160	255	280	308
Employment Physicals Requested	N/A	N/A	200	210	210
Certificates Issued	N/A	N/A	200	220	240
Applicants Counseled	N/A	N/A	820	900	990
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> * These numbers reflect the Public Safety recruitment centralization within Classification and Recruitment. </div>					
Employee Services Division					
Number of Training Classes Conducted	350	161	221	250*	250*
Number of Training Participants	6,605	2,258	2,696	5,000*	5,000*
New Employees Processed	500	611	861	812	860
Number of Personnel Actions Processed	13,780	20,180	24,869	21,180	35,440**
Number of Employee Incentive/Service Awards	3,280	2,704	3,104	2,929	3,222
Number of Policy Inquiries and Actions	2,340	2,865	3,264	3,743	4,117
Unemployment Compensation Claims	90	94	97	100	98
<div style="border: 1px solid black; padding: 5px; width: fit-content; margin: 0 auto;"> * Assumes new training in performance management and health information privacy (Health Insurance Portability and Accountability Act - HIPAA). ** Increased based on number of actions processed over the past six months and with the anticipation this will continue in FY2004 with administrative changes. </div>					

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Benefits					
Health Benefit Enrollment in All Plans	21,825	24,617	24,796	25,169	25,924*
Benefit Counseling Sessions	3,750	6,756**	3,170	3,227	3,200
<div style="border: 1px solid black; padding: 5px; margin: 10px auto; width: fit-content;"> <p>* Reflects changes made in the last open enrollment period.</p> <p>** Increase due to requirement that all employees and retirees complete new enrollment forms.</p> </div>					
Senior Aide Program					
National Senior Citizens Education and Research Center Job Placement Goals	15	17	20	17	17
Unsubsidized Placements	44	30	30	22	22
Number of Intake/Certifications	51	50	60	60	66
Number of Counseling Sessions	132	125	135	135	148
Number of Applications	175	200	210	210	220
Pensions					
Retirements Processed (Public Safety, LOSAP, MD State)	223	164	259	270	275
Deferred Compensation Enrollments	3,225	3,450	3,600	3,600	3,600
Medical Advisory Board Cases	193	145	168	200	200
Disability Leave Requests Processed	967	831	930	975	980
Maryland State Forms Processed (prior military service adjustments, Notary Public request)	1,291	1,423	1,480	1,500	1,550

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 3,350,690	\$ 3,372,700	\$ 3,361,300	\$ 3,317,800	-1.6%
Fringe Benefits	638,849	661,400	669,600	767,700	16.1%
Operating Expenses	528,741	546,100	543,400	490,600	-10.2%
Capital Outlay	0	0	0	0	0%
	\$ 4,518,280	\$ 4,580,200	\$ 4,574,300	\$ 4,576,100	-0.1%
Recoveries	(1,001,121)	(1,007,400)	(1,007,400)	(1,064,600)	5.7%
TOTAL	\$ 3,517,159	\$ 3,572,800	\$ 3,566,900	\$ 3,511,500	-1.7%
STAFF					
Full Time - Civilian	-	55	-	54	-1.8%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	3	-	2	-33.3%
Limited Term Grant	-	0	-	0	0%

Compensation is provided for 54 full time employees and two part time employees. Annualized merit increases are included as well.

Operating Expenses were reduced by 10% from FY2003. Cost savings were achieved by reducing the training, printing, and telephone accounts. Also, County matching funds for the Senior Aide Grant were lowered to \$60,000. However, funds still maintain the Public Management Internship Program, office automation, and the Public Safety Recruiting Unit.

OPLR continues to recover from the County's self-insurance fund and pension trust fund.

MAJOR OPERATING EXPENDITURES FY2004	
Office Automation	\$ 238,200
Interfund Transfers	\$ 60,000
General and Administrative Contracts	\$ 58,500
Telephones	\$ 39,200
Printing and Reproduction	\$ 36,500

