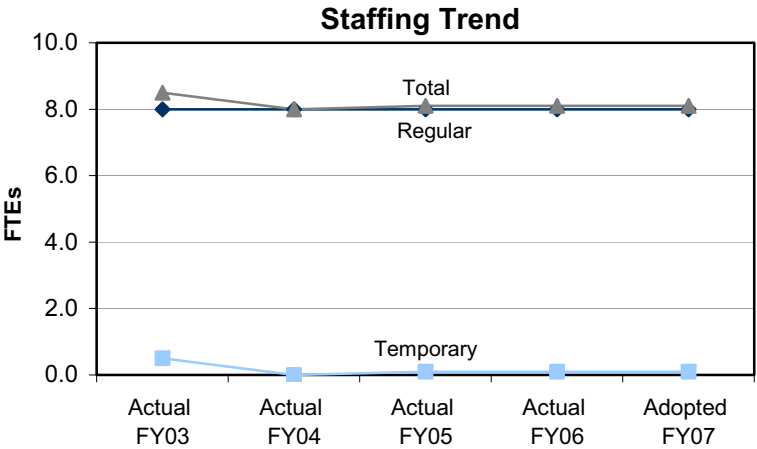
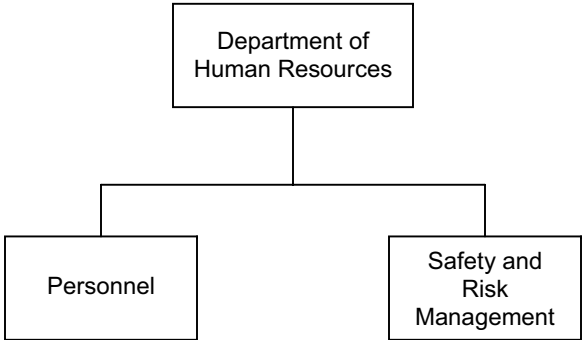


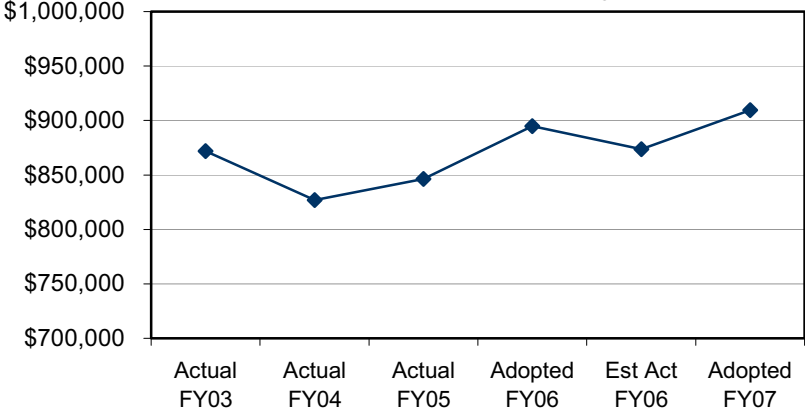
Department of Human Resources



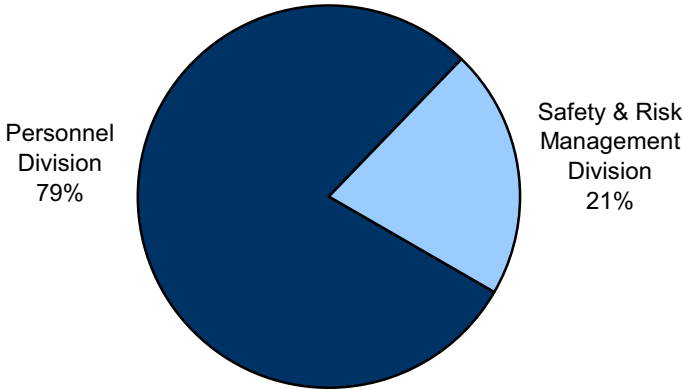
Department Mission Statement

The Department of Human Resources recruits, retains and services qualified and capable people in the most fair, effective and efficient manner possible and provides a full range of personnel and safety services in support of all other City departments and their functions.

Expenditures History



Use of Funds



Department of Human Resources

Department Summary

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Division				
Personnel	832,816	705,978	688,978	718,694
Safety & Risk Management	13,655	188,785	184,785	190,822
Department Total	\$846,471	\$894,763	\$873,763	\$909,516

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Dept. Expenditures by Type				
Salary and Wages	556,779	573,709	573,709	604,563
Benefits	109,586	120,980	120,980	119,879
Overtime	0	0	0	0
Personnel Subtotal	\$666,365	\$694,689	\$694,689	\$724,442
Contractual Services	153,567	149,356	145,356	151,356
Commodities	26,539	50,718	33,718	33,718
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$180,106	\$200,074	\$179,074	\$185,074
Department Total	\$846,471	\$894,763	\$873,763	\$909,516

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Dept. Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	846,471	894,763	873,763	909,516
Subtotal	\$846,471	\$894,763	\$873,763	\$909,516
Department Total	\$846,471	\$894,763	\$873,763	\$909,516

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Personnel	8.0	6.0	6.0	6.0
Safety & Risk Management	N/A	2.0	2.0	2.0
Regular Subtotal	8.0	8.0	8.0	8.0
<i>Temporary</i>				
Personnel	0.1	0.1	0.1	0.1
Safety & Risk Management	N/A	0.0	0.0	0.0
Temporary Subtotal	0.1	0.1	0.1	0.1
Department Total	8.1	8.1	8.1	8.1

Department of Human Resources

Department Summary

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

With the exception of personnel costs the FY07 budget is consistent with the FY06 budget. At the direction of the Mayor & Council, staff has developed a new Pay for Performance Plan for its Administrative Scale, Senior Administrative Scale and Recreation and Parks Scale Employees for FY07. This Plan will provide compensation and rewards to employees in accordance with their level of performance. This system is based on a newly developed performance planning and evaluation system and form. Please see the table to the right for specifics about the City's Pay for Performance Plan.

Department Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of citizen service requests (CSRs) received and responded to	0	4	5	0
Percent of employee performance evaluations completed before their anniversary date	100%	100%	100%	100%
Turnover rate	12.0%	0.0%	0.0%	0.0%
Lost Time	N/A	N/A	3.2%	3.0%

Department Overview:

The Department of Human Resources provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as to ensure appropriate classification, salary/grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and affirmative action. The department oversees safety and risk management; policy and program administration; and manages a variety of employee events and special projects.

Supplemental Information:

High Performance Organization Pay System

Percentage Increase	Employee Performance Minimum Standards	Top of Pay Band
3.5% plus 1.5% lump sum	All Successful or better ratings with a Minimum of 11 Highly Successful Ratings	1.5% of base salary – Lump Sum or Equal % of Annual Leave *
3.5% plus 1.0% lump sum	All Successful or better ratings with a Minimum of 8 Highly Successful Ratings	1.0% of base salary – Lump Sum or Equal % of Annual Leave *
3.5%	All Acceptable or better ratings with a Minimum of 10 Successful/Highly Successful Ratings	N/A
2.25%	All Acceptable or better ratings	N/A
1.0%	1 Unsatisfactory Rating	N/A
0%	Two or more Unsatisfactory Ratings	N/A

* For example:

- 1.5% for a 37.5 hour per week employee equals 29.25 hours
- 1.0% for a 37.5 hour per week employee equals 19.5 hours
- 1.5% for a 40 hour per week employee equals 31.2 hours
- 1.0% for a 40 hour per week employee equals 20.8 hours

Department of Human Resources

Division: Personnel

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Personnel	832,816	705,978	688,978	718,694
Division Total	\$832,816	\$705,978	\$688,978	\$718,694

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	556,779	437,516	437,516	463,206
Benefits	109,586	90,299	90,299	88,325
Overtime	0	0	0	0
Personnel Subtotal	\$666,365	\$527,815	\$527,815	\$551,531
Contractual Services	139,912	127,945	127,945	133,945
Commodities	26,539	50,218	33,218	33,218
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$166,451	\$178,163	\$161,163	\$167,163
Division Total	\$832,816	\$705,978	\$688,978	\$718,694

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	832,816	705,978	688,978	718,694
Subtotal	\$832,816	\$705,978	\$688,978	\$718,694
Division Total	\$832,816	\$705,978	\$688,978	\$718,694

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Personnel	8.0	6.0	6.0	6.0
Regular Subtotal	8.0	6.0	6.0	6.0
<i>Temporary</i>				
Personnel	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Division Total	8.1	6.1	6.1	6.1

Department of Human Resources

Division: Personnel

Division Purpose:

The purpose of the Personnel Division is to provide for the recruitment, selection, and evaluation of City employees; take an active role in personnel management, labor relations, wage administration, and human resource development; interpret union contracts and the Personnel Policies and Procedures; maintain the appropriate record keeping to remain in compliance with state and federal employment guidelines; and to fulfill the benefit requirements for the City of Rockville employees and their families in order to attract and retain a quality workforce which provide exceptional services to the constituents of the City in a cost effective manner.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

With the exception of personnel costs the FY07 budget is consistent with the FY06 budget. Staff will implement a new Pay for Performance Plan for its Administrative Scale, Senior Administrative Scale and Recreation & Parks Scale Employees in FY07. This Plan will provide compensation and rewards to employees in accordance with their level of performance. Continued low unemployment in our geographic area makes it ever more challenging to attract candidates to fill vacant positions. Through team effort, aggressive recruitment and an attractive workplace, we continue to fill vacancies as they occur in a reasonable timetable.

Cost Center: Personnel

Objectives:

- Implement a new compensation system pay for performance tied to the new evaluation system
- Revise and expand an employee orientation system citywide and at the department level
- Expand the telework program to include 20% of eligible employees

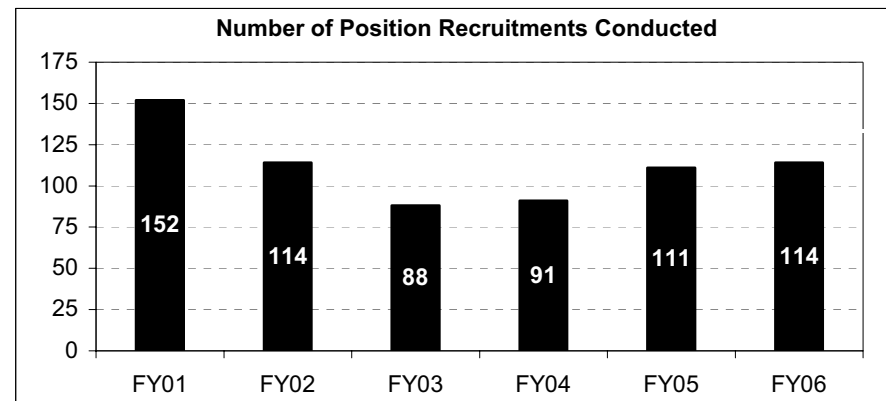
Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of position recruitments conducted	111	100	114	107
Number of separations processed	64	61	57	59
Number of benefited employees served per assigned FTE (8 FTE)	84	70	65.5	73
Number of benefited regular, part-time, and temporary employees served	1,534	1,534	1,437	1,485

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Director of Human Resources	1.0	1.0
Personnel Administrators	3.0	3.0
Personnel Assistants	2.0	2.0
Cost Center Total	6.0	6.0

Supplemental Information:



Department of Human Resources

Division: Safety & Risk Management

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Cost Center				
Safety & Risk Management	13,655	188,785	184,785	190,822
Division Total	\$13,655	\$188,785	\$184,785	\$190,822

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Division Expenditures by Type				
Salary and Wages	0	136,193	136,193	141,357
Benefits	0	30,681	30,681	31,554
Overtime	0	0	0	0
Personnel Subtotal	\$0	\$166,874	\$166,874	\$172,911
Contractual Services	13,655	21,411	17,411	17,411
Commodities	0	500	500	500
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$13,655	\$21,911	\$17,911	\$17,911
Division Total	\$13,655	\$188,785	\$184,785	\$190,822

	Actual FY05	Adopted FY06	Est. Act. FY06	Adopted FY07
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund	13,655	188,785	184,785	190,822
Subtotal	\$13,655	\$188,785	\$184,785	\$190,822
Division Total	\$13,655	\$188,785	\$184,785	\$190,822

	Actual FY05	Adopted FY06	Actual FY06	Adopted FY07
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Safety & Risk Management	N/A	2.0	2.0	2.0
Regular Subtotal	N/A	2.0	2.0	2.0
<i>Temporary</i>				
Safety & Risk Management	N/A	0.0	0.0	0.0
Temporary Subtotal	N/A	0.0	0.0	0.0
Division Total	N/A	2.0	2.0	2.0

Department of Human Resources

Division: Safety & Risk Management

Division Purpose:

The Safety and Risk Management Division strives to encourage all employees to work in a safe manner to prevent accidents, eliminate or minimize employee injuries and reduce the associated cost to the city. This includes the review of work, assuring proper safety equipment and adherence to the applicable OSHA, MOSH and other State & Federal Laws.

Significant Changes:

Adopted FY06 to Estimated Actual FY06

None.

Estimated Actual FY06 to Adopted FY07

The adopted FY07 Budget represents a hold-the-line from the FY06 operating expenditures. The staff will make every effort to continue existing programs and projects without increasing operational expenses. Changes or expansion of programs will only be accomplished within the constraints of available funds.

Cost Center: Safety & Risk Management

Objectives:

- Closely monitor and manage the Workers Compensation, on/off the job injury leave, and income protection benefits programs
- Conduct safety training for employees
- Ensure compliance with Department of Transportation, State and City regulations on driving and drug testing

Performance Measures:

	Actual FY05	Target FY06	Actual FY06	Target FY07
Number of employees trained in safety	N/A	75	31	75
Number of Workers Comp, Income Protection Plan, and Off the Job Injury cases managed	N/A	115	70	115
Number of random, reasonable suspicion, and post accident drug tests conducted	N/A	100	82	100

Regular Positions:

Position Title	Adopted FY06	Adopted FY07
Safety and Risk Manager	1.0	1.0
Secretary	1.0	1.0
Cost Center Total	2.0	2.0

Department of Human Resources

Supplemental Information:

