ANNUAL BUDGET - MANAGEMENT FOR RESULTS

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits (OPSB) provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs. The Divisions of Employee Medical Services and Management and Personnel Services provide direct support to the Executive Director on critical issues.

MISSION

The Office of Personnel Services and Benefits promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government that strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of services including: classification and salary, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation that strive to manage effectively the key statewide resource of State employees.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Retain employees in the State Personnel Management System.

Objective 1.1 Annually, maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain Maryland Department of Transportation agencies who are in grades 1-26.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Retention rate	89.3%	89.3%	90.0%	91.0%

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, contractual employees, and employees on Leave of Absence and on Military Leave. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, including prescription drug, dental, and mental health/substance abuse benefits, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. We attend Retirement Training Sessions to assist retirees with understanding their State benefits and Federal Medicare benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work and constantly strive to expand our knowledge and improve our skills.

We will work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually, 100 percent of health plan vendors will receive a "satisfactory" rating by at least 85 percent of all plan survey respondents in their overall plan satisfaction.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85 percent of all plan survey respondents	72%*	79%	95%	100%

Note: * The first State-sponsored survey was conducted by the State's benefits/actuarial consulting firm for fiscal year 2007. Fiscal year 2007 data was corrected from last year's submission using final survey results.

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Each calendar year at least 85 percent or more of health plan vendors will meet 80 percent of contractual Performance Standards criteria as defined in the State's contract.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of health plan vendors who meet 80 percent of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	92%*	83%*	100%	100%

Goal 2. Enroll State participants in their benefit programs accurately and on time.
Objective 2.1 Each calendar year accurately process at least 90 percent of all enrollment applications.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of enrollment applications processed accurately	95%	97.5%	98 %	98%

Note: * Fiscal years 2007 and 2008: This reflects results of the unaudited Quarterly Performance Standard Reports submitted by the vendors for fiscal years 2007 and 2008. These results are currently being audited in fiscal year 2008 by the benefits auditing firm of HDM.

F10A02.04 DIVISION OF PERSONNEL SERVICES– OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Personnel Services holds settlement conferences and provides mediation services and advice and assistance on the interpretation of State personnel laws, regulations and policies. The Division of Personnel Services administers the State Employees Leave Bank. In addition, the Division reviews and processes various personnel transactions by State agencies.

MISSION

To assist in resolving disputes between employers and employees within the State Personnel Management System in order to facilitate better working relationships, improve morale and increase productivity, to aid in the retention of employees whose illnesses might otherwise result in separation from State service, and to support the effective functioning of State government through efficient processing of personnel transactions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective settlement conferences for third-step grievances and disciplinary action appeals.

Objective 1.1 Annually, the Division will achieve a resolution rate of at least 32 percent for third-step grievance settlement conferences.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of resolved third-step grievance appeals	50%	51%	50%	50%

Objective 1.2 Annually, the Division will achieve a resolution rate of at least 57 percent for disciplinary action appeals.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of disciplinary action appeal cases in which resolution is reached	59%	58%	57%	57%

Goal 2. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 2.1 Annually, at least 60 percent of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	70%	59%	60%	60%

Objective 2.2 Annually, at least 50 percent of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	70%	65%	65%	65%

F10A02.06 DIVISION OF CLASSIFICATION AND SALARY – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Classification and Salary develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland's citizens for quality public services, the Division of Classification and Salary develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 1.1 Annually, at least 90 percent of reclassification actions will be completed within 45 days from the date requests are logged-in.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Quality: Percent of actions completed within 45 days	99.5%	98.4%	100%	100%

Goal 2. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 2.1 During each fiscal year, no more than 10 percent of the appointments to new and/or salary-adjusted classifications implemented as a result of the Annual Salary Review (ASR) will be above the mid-point of the salary scale.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	<1%*	**	10%	**

Note: * In the fiscal year 2007 ASR, new classifications were established for the instructional assistants and forensic scientists. Salary adjustments were made for Maryland State Police, Natural Resources Police, Park Rangers Police, Deputy Fire Marshall, Correctional Officer and Administrative Law Judge classifications.

** There is no ASR package to report for this fiscal year.

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This is accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, visions and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State Agencies.

Objective 1.1 Annually, at least 95 percent of individuals appointed to vacant positions in the Skilled and Professional service will have successfully completed their six-month probationary period after being hired.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
Outcome: Percent of individuals appointed to vacant positions in the Skilled and Professional service who successfully completed their six-month probationary period	*	97%	98%	99%

Goal 2. State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

Objective 2.1 Every appointing authority in the State Personnel Management System will fully verify the minimum qualifications of at least 85 percent of its Skilled and Professional Service appointments made each fiscal year with the optimum goal being 100 percent full verification.

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	87%	88%	89%	90%

Note: * Fiscal year 2008 is the baseline year for this objective.