

# OFFICE OF HUMAN RESOURCES MANAGEMENT - 122

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## MISSION AND SERVICES

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**Mission** - The Office of Human Resources Management (OHRM) provides a productive and high-quality workforce capable of efficient and effective service delivery.

**Core Services** -

- Staffing and compensatory services include recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services include labor and employment law interpretation and advice, developing and monitoring personnel policy and procedures, handling grievances, labor negotiations, records management and position control monitoring

**Strategic Focus in FY 2015** -

The agency's top priorities in FY 2015 are:

- Managing the integration of talent recruitment/selection, training/development, and evaluation functions into the County's new Enterprise Resource Planning (ERP) system
- Increase the number of County youth with skill-building work experience by expanding the Summer Youth Enrichment Program to provide additional training and placement sites in partnership with the private sector, academic institutions, and non-profit service providers
- Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code by facilitating effective labor-management partnerships
- Review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms that improve the sustainability of County funds and value that accrues to employees

## FY 2015 BUDGET SUMMARY

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The FY 2015 approved budget for the Office of Human Resources Management is \$5,224,400, an increase of \$236,900 or 4.7% over the FY 2014 budget.

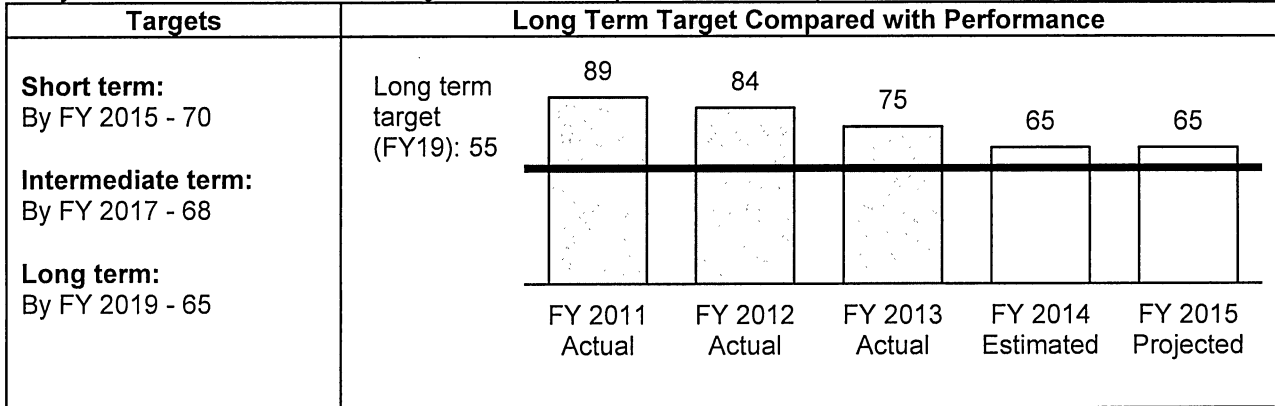
**Budgetary Changes** -

<b>FY 2014 BUDGET</b>	<b>\$4,987,500</b>
Increase in compensation due to cost of living adjustments and filling critical vacancies to support public safety recruitment and benefit	\$288,800
Increase in telephone and contracts to support pre-employment services	\$88,800
Increase in fringe benefits associated with increased compensation	\$70,300
Decrease in printing, periodicals, office automation, training, travel, mileage and office supplies due to agency reorganization	(\$40,500)
Increase in recoveries due to cost of living adjustments and ERP implementation	(\$170,500)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$5,224,400</b>

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To ensure agencies have a diverse, highly qualified, healthy and productive workforce to effectively deliver services.

**Objective 1.1** - Reduce the average number of days to fill a vacancy.



**Trend and Analysis** - OHRM strives to provide County agencies with talented applicants to fill vacancies in a timely manner. The agency has been able to make a 51% reduction from FY 2009 (142) to FY 2013 (69) in the average number of days to fill vacancies through the use of improved technology. In FY 2015, the agency will continue this trend by further automating the hiring process through the ERP system.

**OFFICE OF HUMAN RESOURCES  
MANAGEMENT - 122**

**GENERAL FUND**

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of staff reviewing applications	8	8	6	6	6
Number of Public Safety Investigators	18	17	13	10	10
Number of staff assigned to classification		2	3.5	3	3
<b>Workload, Demand and Production (output)</b>					
Number of vacant positions advertised (non-public safety)	149	212	243	250	200
Number of applications for advertised vacant positions reviewed (non-public safety)	34,580	49,247	47,556	48,937	45,000
Number of public safety/criminal justice applicants	21,622	19,140	13,263	14,000	15,000
Number of public safety/criminal justice job announcements	14	16	49	40	15
Number of recruiting job fairs	61	37	30	25	10
Number of public safety background checks completed	1,566	1,727	720	530	720
Number of requests for position reviews (desk audits)				61	70
Number of position reviews (desk audits) conducted				61	70
<b>Efficiency</b>					
Average number of applications reviewed per reviewer	4,322.5	6,155.9	7,926.0	8,156.2	7,500.0
Average number of position reviews per classification staff member				20.3	23.3
<b>Quality</b>					
Average number of days to send a list of qualified applicants to the agency (date of agency's request to hire is approved to receipt of the certificate of eligibles)	55	45	28	35	30
Average number of days to complete a position review (desk audit)				90	90
<b>Impact (outcome)</b>					
Average number of days to fill a vacant position (from date requested to the department notification of selected candidate)	89	84	75	65	65

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Continue the process of automating position management through the ERP system

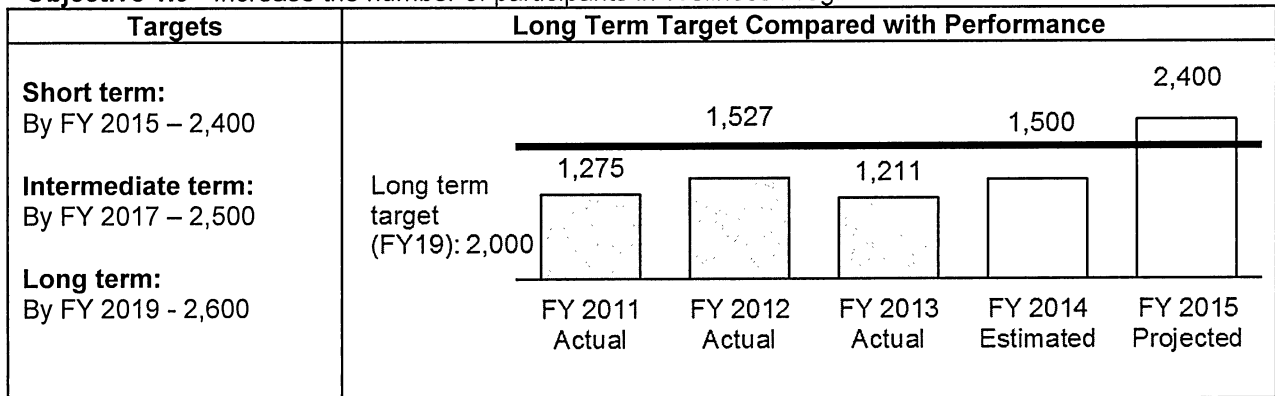
**Objective 1.2** - Increase the number of County youth placed in skill-building work experiences through the Summer Youth Enrichment Program.

**Trend and Analysis** - OHRM has dramatically expanded the scope and scale of summer youth employment offerings in Prince George’s County. This multi-stakeholder partnership has yielded increased engagement from the Office of the County Executive, County Council, Prince George’s County Board of Education, M-NCPPC Department of Parks and Recreation, Prince George’s County Business Roundtable and Prince George’s Community College. The initiative aims to grow the program to 4,000 summer youth work experiences funded by both County and outside resources through partnerships with the private sector, nonprofit organizations and other government entities. The program will deliver more than 20 hours of certificated training to 1,000 youth on critical skills for professional success (including communication, etiquette, goal-setting, project management, etc.). This objective is being reintroduced for FY 2015 with an array of performance measures currently under construction.

**Strategies to Accomplish the Objective -**

- **Strategy 1.2.1** - Partner with private sector and non-profit organizations to increase summer opportunities for County youth
- **Strategy 1.2.2** - Enhance job readiness skills for County youth through training programs

**Objective 1.3** - Increase the number of participants in Wellness Program activities.



**Trend and Analysis** - OHRM's Wellness program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. For FY 2015, OHRM will continue to partner with other agencies and health benefit providers to more aggressively market wellness seminars and events to employees. Additionally, the agency will begin to try to use data to tailor program offerings and encourage program participation around the chronic disease types which serve as the primary cost drivers for the County's employee and retiree health benefit plans.

**Performance Measures -**

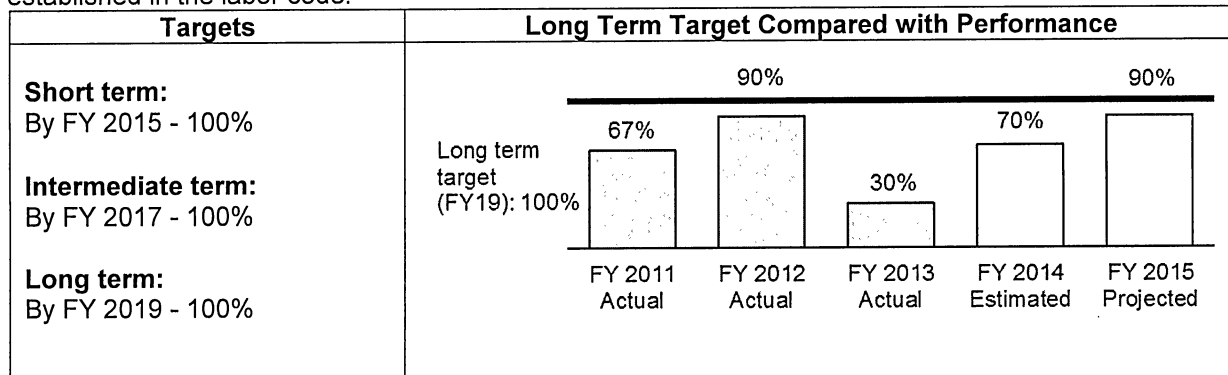
Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of staff assigned to wellness program		3	3	4	4
<b>Workload, Demand and Production (output)</b>					
Number of wellness activities offered	7	15	27	30	40
<b>Quality</b>					
Average number of participants per wellness activity	182	102	45	50	60
<b>Impact (outcome)</b>					
Number of participants in the wellness program	1,275	1,527	1,211	1,500	2,400

**Strategies to Accomplish the Objective -**

- **Strategy 1.2.1** - Utilize the data obtained from health benefit vendors to design wellness activities to strategically plan future wellness program offerings
- **Strategy 1.2.2** - Partner with health benefit vendors, the Health Department and other County agencies to develop and promote a variety of wellness activities to include seminars, health screenings, webinars and newsletters
- **Strategy 1.2.3** - Convene regular meetings of the Wellness Executive Board and Wellness Committee

**GOAL 2** - To provide human capital management services and policy guidance to County agencies in order to ensure an effective workforce.

**Objective 2.1** - Increase the percentage of labor agreements negotiated in accordance with time frames established in the labor code.



**Trend and Analysis** - OHRM supports County agencies by negotiating competitive contracts for unionized employees through collective bargaining and facilitating effective labor-management relationships. Negotiations begin the winter before the end of the term of the contract and the length of the agreement varies from contract to contract. This objective is being reintroduced for FY 2015 with limited historical data available to document its performance.

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Facilitate effective labor-management partnerships by coordinating the flow of communication between OHRM staff, agency managers, the Office of the County Executive and the leadership of each County Government collective bargaining unit

**GOAL 3** - To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms that improve the sustainability of County funds and value that accrues to employees.

**Objective 3.1** - Increase the funding ratio of accounts designed to support the payment of pension income to a level at or above 80% of its actuarially-defined obligations.

**Trend and Analysis** - This objective is new for FY 2015, and an array of performance measures is currently under construction.

**Strategies to Accomplish the Objective -**

- **Strategy 3.2.1** - Provide regular reporting to the Office of the County Executive, the Office of Finance and the Office of Management and Budget in order to red flag potential contribution shortfalls or expansion of future required benefit payments
- **Strategy 3.2.2** - Develop and execute a multi-year plan to achieve a restoration of structural balance between pension fund revenues and expenditures

**Objective 3.2** - Increase the percentage of deferred compensation program participants.

**Trend and Analysis** - This objective is new for FY 2015, and an array of performance measures is currently under construction.

**Strategies to Accomplish the Objective -**

- **Strategy 3.2.1** - Offer a variety of financial seminars to meet the changing and growing needs of County employees of all ages
- **Strategy 3.2.2** - Educate employees on the County's deferred compensation offerings

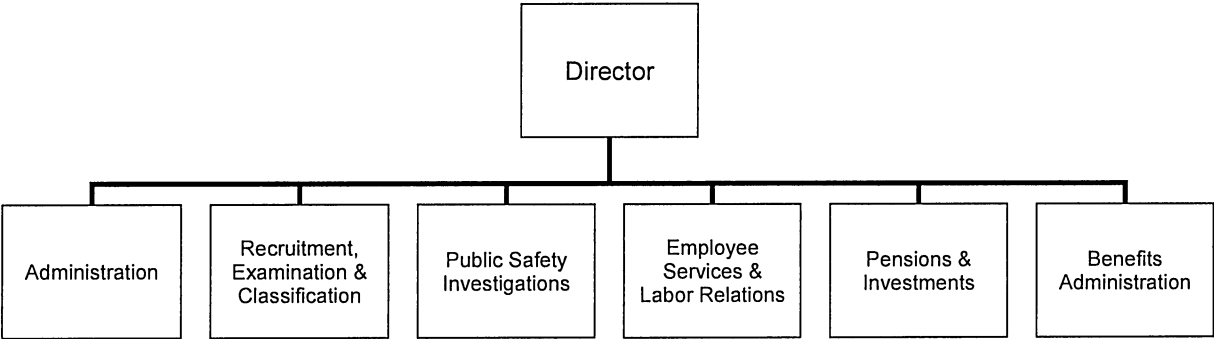
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**FY 2014 KEY ACCOMPLISHMENTS**

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- Offered summer work opportunities in the County government to over 500 County youth through the Summer Youth Enrichment Program.
- Successfully administered a Retirement Incentive Program for almost 200 County employees.
- Successfully negotiated two-year labor agreements with the County's unions.
- Worked collaboratively to ensure staff reassignments and classification reviews of 300 positions were completed on time for the new Department of Permitting, Inspections and Enforcement.
- Completed 13 agency reorganizations and numerous desk audits to assist agencies in the realignment to meet their mission.

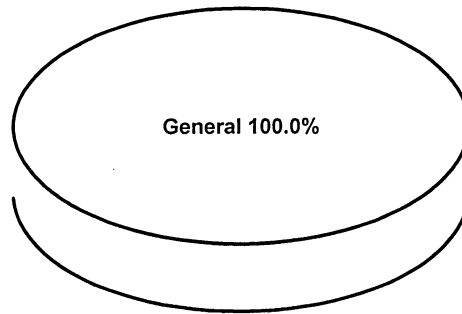
**ORGANIZATIONAL CHART**



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>TOTAL EXPENDITURES</b>	\$ 5,706,186	\$ 4,987,500	\$ 5,049,600	\$ 5,224,400	4.7%
<b>EXPENDITURE DETAIL</b>					
Administration	1,735,852	1,843,300	1,930,400	1,895,500	2.8%
Recruitment, Exam. & Classification	1,217,941	1,199,700	1,193,900	1,176,700	-1.9%
Public Safety Investigations	1,409,383	1,038,400	1,021,700	1,352,300	30.2%
Employee Services & Labor Relations	1,015,866	943,600	939,100	922,700	-2.2%
Pensions & Investments Administration	1,110,151	983,700	980,700	988,100	0.4%
Benefits Administration	749,791	862,100	922,600	942,900	9.4%
Recoveries	(1,532,798)	(1,883,300)	(1,938,800)	(2,053,800)	9.1%
<b>TOTAL</b>	\$ 5,706,186	\$ 4,987,500	\$ 5,049,600	\$ 5,224,400	4.7%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 5,706,186	\$ 4,987,500	\$ 5,049,600	\$ 5,224,400	4.7%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 5,706,186	\$ 4,987,500	\$ 5,049,600	\$ 5,224,400	4.7%

**FY2015 SOURCES OF FUNDS**

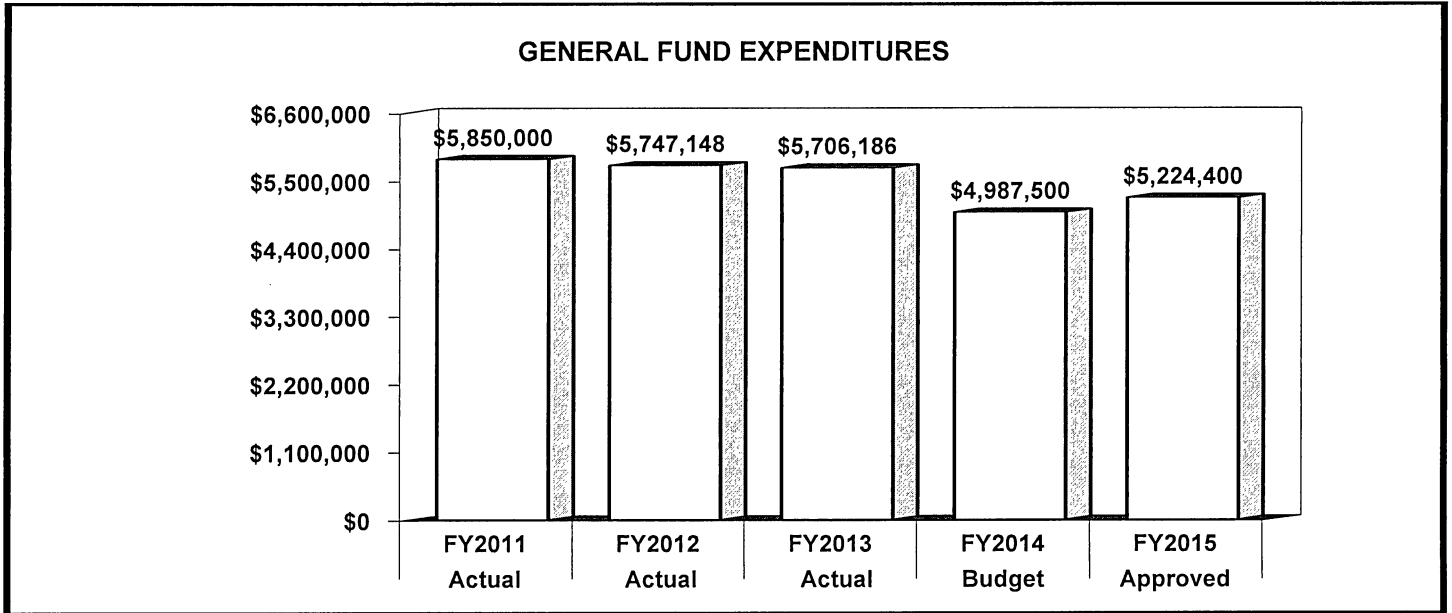
The Office of Human Resources Management is supported by the County's General Fund. A portion of its costs are recovered from other funds.



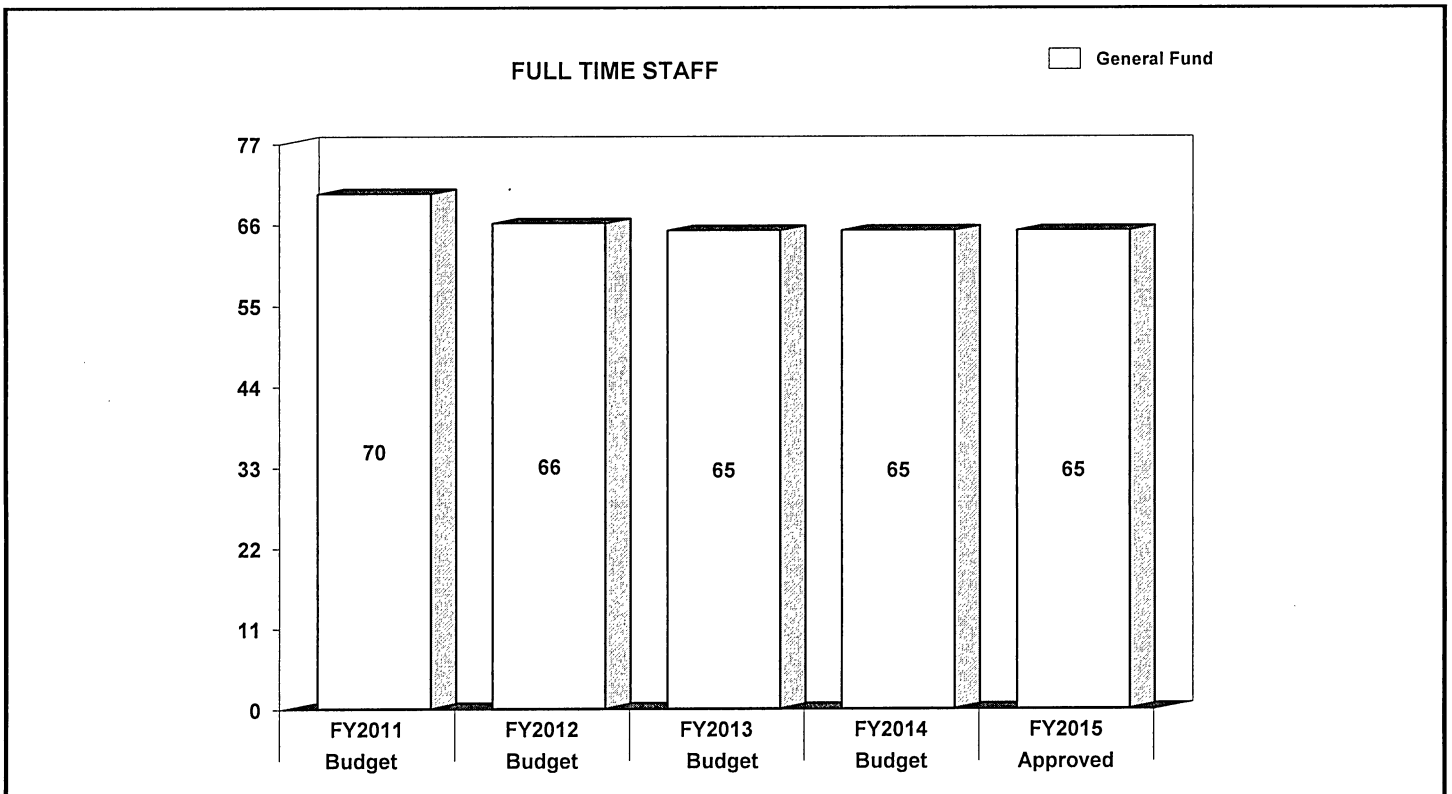


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	65	65	65	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	2	0	0
Managers	5	0	0
Personnel Analysts	32	0	0
Personnel Aides	5	0	0
Administrative Assistants	3	0	0
Administrative Specialist	3	0	0
Public Service Aide	1	0	0
General Clerk	4	0	0
IT Project Coordinator	2	0	0
Administrative Aides	7	0	0
<b>TOTAL</b>	<b>65</b>	<b>0</b>	<b>0</b>



The agency's expenditures decreased 2.5% from FY 2011 to FY 2013. This decrease was primarily driven by eliminating part-time and 700-hour employees and increased attrition. The FY 2015 approved budget is 4.7% over the FY 2014 budget due to filling certain vacancies.



The agency's staffing complement decreased by five positions from FY 2011 to FY 2014. This decrease is due to the elimination of five unfunded full-time vacancies. The FY 2015 staffing totals remain unchanged from FY 2014.

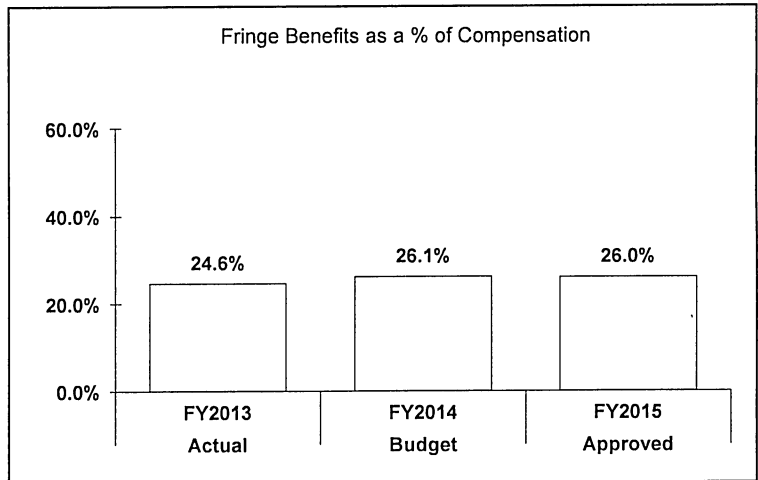
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,986,824	\$ 4,717,400	\$ 4,741,000	\$ 5,006,200	6.1%
Fringe Benefits	1,227,328	1,231,300	1,231,300	1,301,600	5.7%
Operating Expenses	1,024,832	922,100	1,016,100	970,400	5.2%
Capital Outlay	0	0	0	0	0%
	\$ 7,238,984	\$ 6,870,800	\$ 6,988,400	\$ 7,278,200	5.9%
Recoveries	(1,532,798)	(1,883,300)	(1,938,800)	(2,053,800)	9.1%
<b>TOTAL</b>	<b>\$ 5,706,186</b>	<b>\$ 4,987,500</b>	<b>\$ 5,049,600</b>	<b>\$ 5,224,400</b>	<b>4.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	65	-	65	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 6.1% over the FY 2014 budget due to cost of living adjustments and staffing complement changes. Compensation costs include funding for 65 full-time employees. Fringe benefit expenditures increase 5.7% over the FY 2014 budget due to compensation adjustments.

In FY 2015, operating expenditures increase 5.2% over the FY 2014 budget due to increases in telephone and contracts for pre-employment. Operating expenses reflect funding for general and administrative contracts, office automation, operating and office supplies, printing and reproduction and telephones.

Recoveries increase 9.1% over the FY 2014 budget due to filling a vacant positions and ERP implementation.

MAJOR OPERATING EXPENDITURES FY2015	
Office Automation	\$ 449,500
General and Administrative	\$ 357,900
Contracts	
Operational Contracts	\$ 60,400
Operating and Office Supplies	\$ 56,300
Telephones	\$ 23,600



**ADMINISTRATION - 01**

The Administration Division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law.

Division Summary:

In FY 2015, compensation expenditures increase 5.6% over the FY 2014 budget due to cost of living adjustments. Compensation costs include funding for 12 full-time employees. Fringe benefit expenditures decrease 3.2% over the FY 2014 budget. Operating expenditures decrease 3.9% under the FY 2014 budget due to a decrease in office automation charges. Recoveries increase 48.5% over the FY 2014 budget due to filling a vacant position and ERP implementation.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 979,410	\$ 1,089,100	\$ 1,089,100	\$ 1,150,000	5.6%
Fringe Benefits	231,402	289,700	282,800	299,000	3.2%
Operating Expenses	525,040	464,500	558,500	446,500	-3.9%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,735,852</b>	<b>\$ 1,843,300</b>	<b>\$ 1,930,400</b>	<b>\$ 1,895,500</b>	<b>2.8%</b>
Recoveries	0	(153,000)	(156,200)	(227,200)	48.5%
<b>TOTAL</b>	<b>\$ 1,735,852</b>	<b>\$ 1,690,300</b>	<b>\$ 1,774,200</b>	<b>\$ 1,668,300</b>	<b>-1.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	12	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**RECRUITMENT, EXAM. & CLASSIFICATION - 02**

The Recruitment, Examination and Classification Division is divided into three core function areas to serve the work force: Employment Services, Recruitment and Classification.

Employment Services activities include: determining the job class, job title, and pay grades for all County positions; administering the County's Salary Plans; and developing minimum qualifications for job categories.

Recruitment activities include: advertising for job openings in the County government; evaluating job applications; and examining applicants and developing certification lists from which agencies select candidates.

Classification area entails overseeing the County's Classification Plan. The specifications are intended to officially designate the nature and variety of work; provide examples of work; and provide required competencies and minimum qualifications for each class of work.

**Division Summary:**

In FY 2015, compensation expenditures decrease 0.9% under the FY 2014 budget due to staffing reorganization. Compensation costs include funding for 14 full-time employees. Fringe benefit expenditures decrease 3.1% under the FY 2014 budget. Operating expenditures decrease 32.3% under the FY 2014 budget due to a decrease in printing, operating equipment, travel and training costs due to the reorganization of the division.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 945,046	\$ 930,500	\$ 930,500	\$ 922,200	-0.9%
Fringe Benefits	253,834	247,500	241,700	239,800	-3.1%
Operating Expenses	19,061	21,700	21,700	14,700	-32.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,217,941</b>	<b>\$ 1,199,700</b>	<b>\$ 1,193,900</b>	<b>\$ 1,176,700</b>	<b>-1.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,217,941</b>	<b>\$ 1,199,700</b>	<b>\$ 1,193,900</b>	<b>\$ 1,176,700</b>	<b>-1.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	16	-	14	-12.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**PUBLIC SAFETY INVESTIGATIONS - 03**

The Public Safety Investigations Division administers the background investigation process for public safety applicants seeking employment with the Police, Fire/EMS, Sheriff and Corrections Departments, and the Office of Homeland Security.

Division Summary:

In FY 2015, compensation expenditures increase 24.9% over the FY 2014 budget due to cost of living adjustments and filling vacancies. Compensation costs include funding for seven full-time employees as well as six contracted employees. Fringe benefit expenditures increase 41% over the FY 2014 budget due to compensation changes. Operating expenditures increase 38.5% over the FY 2014 budget due to increases in the medical services contract and training.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 976,966	\$ 659,700	\$ 631,000	\$ 823,900	24.9%
Fringe Benefits	147,166	151,900	163,900	214,200	41%
Operating Expenses	285,251	226,800	226,800	314,200	38.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,409,383</b>	<b>\$ 1,038,400</b>	<b>\$ 1,021,700</b>	<b>\$ 1,352,300</b>	<b>30.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,409,383</b>	<b>\$ 1,038,400</b>	<b>\$ 1,021,700</b>	<b>\$ 1,352,300</b>	<b>30.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	6	-	7	16.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**EMPLOYEE SERVICES & LABOR RELATIONS - 04**

The Employee Services and Labor Relations Division is divided into four core function areas, which service the County's workforce: Training and Career Development, Employee Relations and Compliance, Records Management, and Labor Relations.

The Training and Career Development section is responsible for conducting the new employee orientation; developing the County's annual training plan; and ensuring that mandatory compliance training is offered.

The Employee Relations and Compliance section is responsible for assisting with the interpretation of the Personnel Law; handling grievances and disciplinary actions; counseling employees; administering the Alcohol and Substance Abuse testing programs; and overseeing the County's Employee Assistance Program (EAP) and its Equal Employment Opportunity Plan.

The Records Management section is responsible for verifying County employment; assisting new employees with the completion of employment documents; managing employee position records; and maintaining records for all County active and inactive employees.

The Labor Relations section administers the County's collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts, and provide guidance and assistance to other County agencies in complying with relevant labor laws.

**Division Summary:**

In FY 2015, compensation expenditures decrease 1.8% under the FY 2014 budget due to staffing reorganization. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures decrease 2.3% under the FY 2014 budget. Operating expenditures decrease 11.6% under the FY 2014 budget due to the decrease in office supplies and training.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 766,992	\$ 722,300	\$ 722,300	\$ 709,200	-1.8%
Fringe Benefits	214,921	192,100	187,600	187,700	-2.3%
Operating Expenses	33,953	29,200	29,200	25,800	-11.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,015,866</b>	<b>\$ 943,600</b>	<b>\$ 939,100</b>	<b>\$ 922,700</b>	<b>-2.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,015,866</b>	<b>\$ 943,600</b>	<b>\$ 939,100</b>	<b>\$ 922,700</b>	<b>-2.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	11	10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**PENSIONS & INVESTMENTS ADMINISTRATION - 05**

The Pensions and Investments Division is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans' funds under investment is a key mission of the Division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service.

The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters, and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

**Division Summary:**

In FY 2015, compensation expenditures increase 1.7% over the FY 2014 budget due to cost of living adjustments. Compensation costs include funding for 10 full-time employees. Fringe benefit expenditures increase 0.2% over the FY 2014 budget. Operating expenditures decrease 6.5% under the FY 2014 budget due to the decrease in office automation charges, telephone, and contract. Recoveries increase 0.4% over the FY 2014 budget due to cost of living adjustments.

	<b>FY2013 ACTUAL</b>	<b>FY2014 BUDGET</b>	<b>FY2014 ESTIMATED</b>	<b>FY2015 APPROVED</b>	<b>CHANGE FY14-FY15</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 746,778	\$ 685,100	\$ 685,100	\$ 696,800	1.7%
Fringe Benefits	229,536	180,900	177,900	181,200	0.2%
Operating Expenses	133,837	117,700	117,700	110,100	-6.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,110,151</b>	<b>\$ 983,700</b>	<b>\$ 980,700</b>	<b>\$ 988,100</b>	<b>0.4%</b>
Recoveries	(804,458)	(888,100)	(888,100)	(892,000)	0.4%
<b>TOTAL</b>	<b>\$ 305,693</b>	<b>\$ 95,600</b>	<b>\$ 92,600</b>	<b>\$ 96,100</b>	<b>0.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	11	-	10	-9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%



**BENEFITS ADMINISTRATION - 06**

The Benefits Administration Division is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, and flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance, and a group legal plan.

Division Summary:

In FY 2015, compensation expenditures increase 11.6% over the FY 2014 budget due to cost of living adjustment and filling vacant positions. Compensation costs include funding for 11 full-time employees. Fringe benefit expenditures increase 6.2% over the FY 2014 budget. Operating expenditures decrease 5.0% under the FY 2014 budget due to decrease in office automation charges and telephone expense. Recoveries increase 11.0% over the FY 2014 budget due to filling a vacant position.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 571,632	\$ 630,700	\$ 683,000	\$ 704,100	11.6%
Fringe Benefits	150,469	169,200	177,400	179,700	6.2%
Operating Expenses	27,690	62,200	62,200	59,100	-5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 749,791</b>	<b>\$ 862,100</b>	<b>\$ 922,600</b>	<b>\$ 942,900</b>	<b>9.4%</b>
Recoveries	(728,340)	(842,200)	(894,500)	(934,600)	11%
<b>TOTAL</b>	<b>\$ 21,451</b>	<b>\$ 19,900</b>	<b>\$ 28,100</b>	<b>\$ 8,300</b>	<b>-58.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	13	-	11	-15.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%