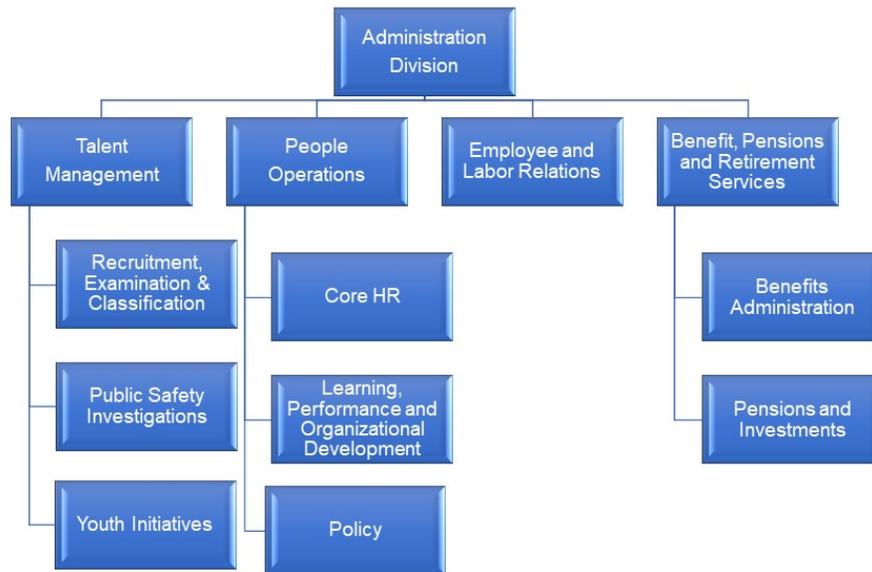


Office of Human Resources Management



MISSION AND SERVICES

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 including recruitment, background investigations, classification, training and career development, health and benefit administration and pension programs
- Employee management services which 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

FY 2021 KEY ACCOMPLISHMENTS

- Increased the number of identified adult employees and dependents actively engaged in any targeted health coaching/behavior modification program associated with the PHA for tobacco use cessation, weight management, emotional health, physical activity, and nutrition.
- Implemented NEOGOV on-boarding to improve the new employee experience and allow for reduction of paperwork and manual processes.
- Launched NEOGOV Learn to automate training registration, course transcripts and increased educational and training offerings, to contribute to the professionalization of the County's workforce.

- Digitized OHRM’s personnel records and related files to provide more efficient and secure access to information
- Launched new Performance Management policies and the NEOGOV Perform system.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency’s top priorities in FY 2022 are:

- Maximize HR Technology- Expand and integrate technology to streamline services.
- Deploy New Approaches to Talent Sourcing –competing employment choices and shifting skill-set demands will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promoting Employee Engagement – Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems.

FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Human Resources Management is \$8,682,900, a decrease of \$713,100 or -7.6% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total						
General Fund	\$8,837,167	100.0%	\$9,396,000	100.0%	\$7,934,000	100.0%	\$8,682,900	100.0%
Total	\$8,837,167	100.0%	\$9,396,000	100.0%	\$7,934,000	100.0%	\$8,682,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$9,396,000
Increase Cost: Operating — Full funding for fifteen public safety investigators; funding moved from compensation to operating in FY 2022	\$765,000
Increase Cost: Operating — Funding for NEOGOV for new modules for learning and training	299,000
Decrease Cost: Recovery Decrease — Reflects a decrease in operating expenses for the Pension Gold maintenance costs	149,700
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	71,900
Increase Cost: Operating - GA Contracts — Funding for an economic consulting service contract to assist the County and OHRM throughout negotiations as well as conduct labor, economic and compensation studies outside of the collective bargaining process as the need arises	40,000
Decrease Cost: Recovery Decrease — Reflects a decrease in operating expenses for the Pension and Benefit Division	7,300
Decrease Cost: Operating — Net operating adjustments (operating contracts, training and mileage expenses)	(51,500)
Decrease Cost: Fringe Benefits — A decrease in fringe benefit costs as a result of the Public Safety investigators reallocation to the operating budget; the fringe benefit rate increases from 26.1% to 27.1% to align with projected costs	(157,300)
Decrease Cost: Recovery Decrease — An increase in recoveries due to a percentage increase on salary and anticipating filled more funded vacant positions in the Pension and Benefit Division	(233,200)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Recovery Increase — Reflects new recovery to cover 50% of the occupational medical services contract. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings	(770,000)
Decrease Cost: Compensation — Reflects a decrease primarily due to the reallocation of the cost of the public safety investigators from compensation to operating	(834,100)
FY 2022 Approved Budget	\$8,682,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
General Fund				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	69	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	69	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	2	0	0
Administrative Specialist	4	0	0
Community Developer	2	0	0
Deputy Director	2	0	0
Director	1	0	0
General Clerk	3	0	0
Information Tech Project Coord	2	0	0
Personnel Aide	7	0	0
Personnel Analyst	33	0	0
Personnel Manager	5	0	0
Public Service Aide	2	0	0
TOTAL	70	0	0

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$6,523,443	\$6,883,500	\$5,461,100	\$6,049,400	\$(834,100)	-12.1%
Fringe Benefits	1,747,914	1,796,600	1,424,700	1,639,300	(157,300)	-8.8%
Operating	2,564,377	3,889,100	3,398,600	5,013,600	1,124,500	28.9%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,835,734	\$12,569,200	\$10,284,400	\$12,702,300	\$133,100	1.1%
Recoveries	(1,998,567)	(3,173,200)	(2,350,400)	(4,019,400)	(846,200)	26.7%
Total	\$8,837,167	\$9,396,000	\$7,934,000	\$8,682,900	\$(713,100)	-7.6%

In FY 2022, compensation expenditures decrease 12.1% under the FY 2021 budget due to the reallocation of the Public Safety investigators, increased attrition and salary lapse. Compensation includes funding for 70 full time employees. Fringe benefit expenditures decrease 8.7% under the FY 2021 budget to reflect the compensation adjustments.

Operating expenses increase 28.9% over the FY 2021 budget primarily due to public safety investigators moved from compensation to operating in FY 2022, funding for NEOGOV for new modules for learning and training and changes in the technology allocation charge.

Recoveries increase 26.7% over the FY 2021 budget primarily due to the 50% percent recovery of the Concentra contract for the pre-employment medical and drug screenings.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration	\$1,981,856	\$2,143,700	\$1,548,800	\$3,906,800	\$1,763,100	82.2%
Recruitment, Examination and Classification	2,137,597	2,340,800	2,259,300	—	(2,340,800)	-100.0%
Public Safety Investigations	2,789,376	3,256,600	2,714,200	—	(3,256,600)	-100.0%
Employee Services and Labor Relations	1,077,084	1,403,900	746,500	—	(1,403,900)	-100.0%
Pensions and Investments Administration	645,425	100,000	293,000	—	(100,000)	-100.0%
Benefits Administration	205,829	151,000	372,200	—	(151,000)	-100.0%
Talent Management	—	—	—	4,007,100	4,007,100	
Benefits, Pensions and Retiree Services	—	—	—	349,200	349,200	
Employee Services and Labor Relations	—	—	—	419,800	419,800	
Total	\$8,837,167	\$9,396,000	\$7,934,000	\$8,682,900	\$(713,100)	-7.6%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,743,121	\$1,443,800	\$992,200	\$2,362,900	\$919,100	63.7%
Fringe Benefits	464,243	375,900	261,600	640,200	264,300	70.3%
Operating	325,514	780,000	606,400	1,401,200	621,200	79.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,532,879	\$2,599,700	\$1,860,200	\$4,404,300	\$1,804,600	69.4%
Recoveries	(551,023)	(456,000)	(311,400)	(497,500)	(41,500)	9.1%
Total Administration	\$1,981,856	\$2,143,700	\$1,548,800	\$3,906,800	\$1,763,100	82.2%
Recruitment, Examination and Classification						
Compensation	\$1,397,020	\$1,320,600	\$1,181,700	\$—	\$(1,320,600)	-100.0%
Fringe Benefits	388,082	345,700	300,700	—	(345,700)	-100.0%
Operating	455,378	804,000	776,900	—	(804,000)	-100.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,240,480	\$2,470,300	\$2,259,300	\$—	\$(2,470,300)	-100.0%
Recoveries	(102,883)	(129,500)	—	—	129,500	-100.0%
Total Recruitment, Examination and Classification	\$2,137,597	\$2,340,800	\$2,259,300	\$—	\$(2,340,800)	-100.0%
Public Safety Investigations						
Compensation	\$1,182,171	\$1,278,100	\$1,135,300	\$—	\$(1,278,100)	-100.0%
Fringe Benefits	168,190	333,600	300,700	—	(333,600)	-100.0%
Operating	1,439,015	1,694,900	1,278,200	—	(1,694,900)	-100.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,789,376	\$3,306,600	\$2,714,200	\$—	\$(3,306,600)	-100.0%
Recoveries	—	(50,000)	—	—	50,000	-100.0%
Total Public Safety Investigations	\$2,789,376	\$3,256,600	\$2,714,200	\$—	\$(3,256,600)	-100.0%
Employee Services and Labor Relations						
Compensation	\$801,177	\$1,046,900	\$525,500	\$—	\$(1,046,900)	-100.0%
Fringe Benefits	233,146	273,200	137,200	—	(273,200)	-100.0%
Operating	42,760	83,800	83,800	—	(83,800)	-100.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$1,077,084	\$1,403,900	\$746,500	\$—	\$(1,403,900)	-100.0%
Recoveries	—	—	—	—	—	—
Total Employee Services and Labor Relations	\$1,077,084	\$1,403,900	\$746,500	\$—	\$(1,403,900)	-100.0%

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Pensions and Investments Administration						
Compensation	\$638,164	\$760,900	\$650,600	\$—	\$(760,900)	-100.0%
Fringe Benefits	243,168	198,600	169,800	—	(198,600)	-100.0%
Operating	241,373	390,800	261,300	—	(390,800)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,122,705	\$1,350,300	\$1,081,700	\$—	\$(1,350,300)	-100.0%
Recoveries	(477,280)	(1,250,300)	(788,700)	—	1,250,300	-100.0%
Total Pensions and Investments Administration	\$645,425	\$100,000	\$293,000	\$—	\$(100,000)	-100.0%
Benefits Administration						
Compensation	\$761,788	\$1,033,200	\$975,800	\$—	\$(1,033,200)	-100.0%
Fringe Benefits	251,084	269,600	254,700	—	(269,600)	-100.0%
Operating	60,337	135,600	392,000	—	(135,600)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,073,210	\$1,438,400	\$1,622,500	\$—	\$(1,438,400)	-100.0%
Recoveries	(867,381)	(1,287,400)	(1,250,300)	—	1,287,400	-100.0%
Total Benefits Administration	\$205,829	\$151,000	\$372,200	\$—	\$(151,000)	-100.0%
Talent Management						
Compensation	\$—	\$—	\$—	\$1,808,200	\$1,808,200	
Fringe Benefits	—	—	—	490,000	490,000	
Operating	—	—	—	1,708,900	1,708,900	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$4,007,100	\$4,007,100	
Recoveries	—	—	—	—	—	
Total Talent Management	\$—	\$—	\$—	\$4,007,100	\$4,007,100	
Benefits, Pensions and Retiree Services						
Compensation	\$—	\$—	\$—	\$1,611,900	\$1,611,900	
Fringe Benefits	—	—	—	436,900	436,900	
Operating	—	—	—	1,822,300	1,822,300	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$3,871,100	\$3,871,100	
Recoveries	—	—	—	(3,521,900)	(3,521,900)	
Total Benefits, Pensions and Retiree Services	\$—	\$—	\$—	\$349,200	\$349,200	

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Employee Services and Labor Relations						
Compensation	\$—	\$—	\$—	\$266,400	\$266,400	
Fringe Benefits	—	—	—	72,200	72,200	
Operating	—	—	—	81,200	81,200	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$—	\$419,800	\$419,800	
Recoveries	—	—	—	—	—	
Total Employee Services and Labor Relations	\$—	\$—	\$—	\$419,800	\$419,800	
Total	\$8,837,167	\$9,396,000	\$7,934,000	\$8,682,900	\$(713,100)	-7.6%

DIVISION OVERVIEW

Administration

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. The Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness, Occupational Medical Services , Employee and Labor Relations, and People Operations.

People Operations includes the following sections:

CORE HR, ensures compliance and provides guidance in alignment with all established County Government personnel laws and OHRM Policies and procedures by County Government agencies and the processing of personnel actions.

Learning, Performance and Organizational Development (LPOD), conducts New Employee Orientation, provides agency support in leadership development, performance management, training , and professional development of employees.

HR Service Management unit develops, implements, and manages all human resources policy and strategy to ensure clarity and understanding by providing clear systems, documentation, communication, training, and guidance for County employees and agencies.

Fiscal Summary

In FY 2022, the division expenditures increase \$1,763,100 or 82.2% over the FY 2021 budget. Staffing resources increased by eleven from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the consolidation from the Employee Services and Labor Relations division.
- An increase in operating contracts due to the NEOGOV contract, Pension Gold maintenance costs and an increase in office automation.
- An increase in recovery rates related to salary and fringe benefits.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,143,700	\$3,906,800	\$1,763,100	82.2%
STAFFING				
Full Time - Civilian	13	24	11	84.6%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	24	11	84.6%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Recruitment, Examination and Classification

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, 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.

Fiscal Summary

In FY 2022, the division expenditures decrease \$2,340,800 or -100.0% under the FY 2021 budget.

Staffing resources decrease by sixteen over the FY 2021 budget. The primary budget changes include:

- A decrease in compensation due to the transfer of sixteen employees to Talent Management Division.
- A decrease in fringe benefit costs to align with the compensation adjustments.
- A decrease in operating expenditures due to the public safety examinations transfer to Talent Management Division and the NeoGov contract transfer to Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$2,340,800	\$-	\$(2,340,800)	-100.0%
STAFFING				
Full Time - Civilian	16	0	(16)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	0	(16)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Public Safety Investigations

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

- A decrease in operating expenditures primarily due to the transfer of occupational medical services to the Benefits, Pensions and Retirement Services Division.

Fiscal Summary

In FY 2022, division expenditures decrease \$3,256,600 or -100% under the FY 2021 budget. Staffing resources decrease by six from the FY 2021 budget. The primary budget changes include:

- A decrease in compensation costs due to the transfer of six employees to the Talent Management Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$3,256,600	\$-	\$(3,256,600)	-100.0%
STAFFING				
Full Time - Civilian	6	0	(6)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	0	(6)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee Services and Labor Relations

The Employee Services and Labor Relations Division is divided into four core function areas which service the County’s work force: 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, 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 provides

guidance and assistance to other County agencies in complying with relevant labor law.

Fiscal Summary

In FY 2022, division expenditures decrease \$1,403,900 or -100.0% under the FY 2021 budget. Staffing resources decrease by fourteen from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of fourteen employees to the Administration Division.
- A decrease in fringe benefits as a result of the compensation adjustments.
- A decrease in operating expenditures due to the transfer of Skillsoft unlimited on-line training costs to the Administration Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$1,403,900	\$-	\$(1,403,900)	-100.0%
STAFFING				
Full Time - Civilian	14	0	(14)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	0	(14)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Pensions and Investments Administration

The Pensions and Investments 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.

Fiscal Summary

In FY 2022, division expenditures decrease \$100,000 or -100.0% under the FY 2021 budget. Staffing

resources decrease by 10 from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the consolidation to the Benefits and Pension Division.
- A decrease in operating expenditures due to all expenditures moving to the Benefits and Pension Division.
- All recovery costs moved to the Benefits and Pension Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$100,000	\$-	\$(100,000)	-100.0%
STAFFING				
Full Time - Civilian	10	0	(10)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	0	(10)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits Administration

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, 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.

Fiscal Summary

In FY 2022, division expenditures decrease \$151,000 or -100.0% under the FY 2021 budget. Staffing resources decrease by 11 from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to the consolidation to the Benefits and Pension Division.
- A decrease in operating expenditures due to all expenditures moving to the Benefits and Pension Division.
- All recovery costs moved to the Benefits and Pension Division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$151,000	\$-	\$(151,000)	-100.0%
STAFFING				
Full Time - Civilian	11	0	(11)	-100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	0	(11)	-100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

The Talent Management Division is divided into three core function areas: Recruitment, Examination and Classification, Public safety Investigations and Youth Initiatives.

Recruitment, Examination and Classification activities include: advertising for job openings in the County government, evaluating job applications, examining applicants, developing certification lists from which agencies select candidates, overseeing the County’s Classification and Compensation Plan, and administering the Alcohol and Substance Abuse testing program.

Public Safety Investigations (PSI) administers the background investigation process for public safety applicants seeking employment with the following departments - Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security.

Youth Initiatives administers the County’s Summer Youth Enrichment Program (SYEP), providing summer enrichment opportunities for County youth between the ages of 14 and 22.

Fiscal Summary

In FY 2022, the division expenditures increase by \$4,007,100 or 100.0% over the FY 2021 budget.

Staffing resources increase by 22 from the FY 2021 budget. The primary budget changes include:

- Increase in personnel costs due to the merging of the Public Safety Investigation and Recruitment, Examination and Classification divisions to Talent Management.
- Increase in fringe benefit costs due to the division merger.
- Increase in operating expenditures due to the merger of two divisions.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$4,007,100	\$4,007,100	100.0%
STAFFING				
Full Time - Civilian	0	22	22	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	22	22	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Retiree Services

The Benefit, Pensions and Retirement Services is divided into two core function areas: Benefits Administration and Pension and Investments.

Benefits Administration 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, 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.

Pensions and Investments 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.

Fiscal Summary

In FY 2022, the division expenditures increase by \$349,200 or 100.0% over the FY 2021 budget. Staffing resources increase by 22 from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to the merging of the Pensions and Investments Administration and Benefits Administration divisions.
- An increase in fringe benefit costs due to the division merger.
- An increase on operating due to the new organizational change. Funding is allocated for occupational for medical testing contracts.
- An increase in recovery costs primarily due to the new recovery to cover 50% of the occupational medical services contract. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$349,200	\$349,200	100.0%
STAFFING				
Full Time - Civilian	0	22	22	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	22	22	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employ Services and Labor Relations

The Employee and 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 provides guidance and assistance to other County agencies in complying with relevant labor laws. handling grievances and disciplinary actions, counseling employees.

- Increased in fringe benefits as a result of compensation adjustments.
- Increase in operating as a result of the labor negotiator contract and supply costs.

Fiscal Summary

In FY 2022, the division expenditures increased by \$419,800 or 100.0% over the FY 2021 budget. Staffing resources increase by two from the FY 2021 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of two positions from the Administration division.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$-	\$419,800	\$419,800	100.0%
STAFFING				
Full Time - Civilian	0	2	2	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	0	2	2	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide agencies a diverse, highly qualified, healthy and productive workforce to deliver services effectively.

Objective 1.1 — Decrease the average number of days to fill a vacant position

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
110.0	152.0	158.0	143.0	128.0	↑

Trend and Analysis

This objective contains two of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPIs are decreasing the days needed to supply a list of qualified applicants to an agency and the objective's outcome measure. The second KPI is to increase the percentage of qualified public safety applicants that are successfully hired. The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Based on the findings from the agencies business process mapping for filling positions, it was determined that the measure represented in FY 2019 and prior years does not reflect the true average "Time to Fill" time frame. Therefore, the agency does expect to see an increase in the "Time to Fill" time frame based on these findings. In FY 2022, the agency will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment, and on-boarding phases of the process.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Public Safety Investigators	20	19	18	7	14
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	550	457	509	825	825
Applications for advertised vacant positions received (non-public safety)	37,846	58,758	27,025	42,000	42,000
Quality					
Average number of days to publish a job announcement (agency request to on-line posting)	2	2	2	2	2
Days to send a list of qualified applicants to the agency	50	36	15	15	15
Impact (Outcome)					
Agencies rating the overall recruitment process as satisfactory or above	n/a	n/a	n/a	75%	80%
Days to fill a public safety sworn vacancy	n/a	n/a	213	192	173
Days to fill civilian vacancy	n/a	n/a	60	45	30
Days to fill a vacant position (from date requested)	177	152	158	143	128

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
6,000	3,681	6,943	2,300	2,300	↔

Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the number Summer Youth Enrichment Program participants. The agency has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and free job readiness training for County youth. The enhanced program includes 20 hours of training on critical job skills including communications, etiquette, conflict resolution and resume writing. Beginning in FY 2016 (summer 2015), training began in the spring and provided attendees with priority placement for County government-funded summer positions. In FY 2020, the County expanded the age of eligibility to include youth between the ages of 14 - 22 and provided placements to over 6,000 youth. Due to the COVID-19 pandemic, summer 2020 provided virtual opportunities for youth to ensure a safe summer experience.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Summer Youth Enrichment Program Compensation Expenditures (Non-D)	1,999,492	2,256,768	4,719,543	228,155	230,000
Summer Youth Enrichment Program Fringe Expenditures (Non-D)	153,844	174,609	361,047	13,098	13,100
Summer Youth Enrichment Program Operational Expenditures	385,977	483,061	1,244,151	867,843	868,000
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP) (for County government positions)	3,132	3,681	9,722	9,882	10,000
Quality					
SYEP participants rating their summer experience as beneficial	78%	71%	80%	85%	87%
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,166	1,381	3,043	1,357	1,000
County youth placed in summer work experiences through SYEP	3,132	3,681	6,943	2,300	2,300

Objective 1.3 — Increase the number of employees and dependents participating in wellness program activities.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
2,400	n/a	n/a	1,200	1,600	n/a

Trend and Analysis

Beginning in FY 2020, the agency's Wellness Program was relaunched as a focus tool for promoting health and reducing chronic conditions associated with tobacco, physical activity, and nutrition. The program will use evidence-based practices to help employees and their dependents achieve and maintain healthy blood pressure, blood cholesterol and blood glucose levels, and experience improved mental health.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff assigned to wellness program	2	2	2	2	2
Number of employees enrolled in a County medical plan	5,921	6,028	5,879	5,900	6,000
Workload, Demand and Production (Output)					
Wellness activities offered	22	13	20	22	22
Employees engaged in targeted modification programs	n/a	n/a	n/a	100	300
Quality					
Participants per wellness activity	97	180	81	100	100
Impact (Outcome)					
Employees completing a Personal Health Assessment (PHA)	n/a	n/a	n/a	1,200	1,600

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

Objective 2.1 — Decrease the average time to complete position audits and classification reviews audits and classification reviews

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
60	90	240	120	90	↓

Trend and Analysis

A primary responsibility for the Recruitment, Examination and Classification (REC) Division is to develop and implement classification tools that will enhance and promote the quality, consistency, and effectiveness of the classification program throughout the County government. In FY 2022, the agency will continue working to improve the workload time-frame, quality of organizational structures/position management, and consistency in classification decisions. The development and implementation of standardized tools and other aids such as the Position Description library will be instrumental in effecting positive County-wide changes.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff assigned to classification	2	3	3	3	3
Workload, Demand and Production (Output)					
Requests for position reviews (desk audits)	54	38	53	55	55
Position reviews (desk audits) conducted	54	28	46	55	55
Classification and/or compensation studies conducted	4	5	1	20	20
Efficiency					
Position reviews per classification staff	27	13	23	18	18
Quality					
Days to complete classification and/or compensation studies	90	90	240	180	120
Impact (Outcome)					
Classification complaints received	n/a	n/a	n/a	10	10
Validated classification complaints	n/a	n/a	n/a	2	1
Classification complaints validated	n/a	n/a	n/a	20%	10%
Days to complete a position review (desk audit)	90	90	240	120	90

Objective 2.2 — Increase the percentage of County employees completing mandatory training

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
85%	n/a	n/a	70%	80%	n/a

Trend and Analysis

The Career for Learning and Development (CLD) program creates, promotes and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Employees required to take mandatory compliance courses	n/a	n/a	6,797	6,822	6,822
Mandatory compliance training courses for employees	n/a	n/a	3	3	5
Workload, Demand and Production (Output)					
Online courses available	0	0	41	308	400
Instructor led courses available	57	61	92	340	350
Employees taking at least one course through CLD	2,447	1,072	2,812	5,100	5,800
Employees taking at least one course through CLD	39%	17%	41%	75%	85%
Efficiency					
Mandatory compliance courses per employee	n/a	n/a	3	3	3
Impact (Outcome)					
Employees completing mandatory training on time	n/a	n/a	n/a	70%	80%

Objective 2.3 — Increase satisfaction with the usefulness, availability and clarity of personnel procedures.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
80%	n/a	n/a	70%	75%	n/a

Trend and Analysis

In FY 2022, the agency aims to ensure that personnel procedures are documented and communicated in a timely manner, and that implementation is monitored. To better assist agencies with implementation of personnel procedures and increase the consistency of application County-wide, the agency will focus on developing Standard Operating Procedures, guidebooks and enhancing the clarity, usefulness and availability of personnel procedures.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Personnel procedures	n/a	n/a	n/a	5	5
Workload, Demand and Production (Output)					
Standard Operating Procedures published	n/a	n/a	n/a	5	10
Community meetings held	n/a	n/a	6	6	6
Customers surveyed	n/a	n/a	n/a	130	130
Quality					
Respondents to the annual customer survey	n/a	n/a	n/a	30%	35%
Impact (Outcome)					
Customers satisfied with policies	n/a	n/a	n/a	70%	75%

Goal 3 — To provide sustainable retiree pension and benefit programs.

Objective 3.1 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
77%	57%	62%	66%	70%	↑

Trend and Analysis

In FY 2022, the agency aims to ensure that personnel procedures are documented and communicated in a timely manner, and that implementation is monitored. To better assist agencies with implementation of personnel procedures and increase the consistency of application countywide, the agency will focus on developing Standard Operating Procedures, guidebooks and enhance the clarity, usefulness and availability of personnel procedures.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Staff assigned to the deferred compensation program	2	3	2	2	3
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	170	135	286	300	300
Contributing participants	3,623	3,758	3,980	3,986	4,087
Education sessions	10	9	17	14	15
Quality					
Actuarially derived percent increase in funded status	1%	2%	5%	5%	5%
Impact (Outcome)					
Employees actively contributing to deferred compensation	56%	57%	62%	66%	70%

Objective 3.2 — Increase customer satisfaction with pension and benefit services

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
81%	n/a	n/a	70%	73%	n/a

Trend and Analysis

The Pensions and Investments Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. The goal for FY 2022 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 59% to 62%.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Benefits staff	6	10	8	9	10
Benefit-eligible County employees	6,606	6,649	6,534	6,605	6,650
Efficiency					
Retirees eligible to receive pension payments per staff	651	794	817	638	600
Impact (Outcome)					
Employees and retirees satisfied with services	n/a	n/a	n/a	70%	73%

