

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 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 2020 KEY ACCOMPLISHMENTS

- In 2020, the Summer Youth Employment Program (SYEP) will make summer employment offers to 6,000 youth in Prince George's County, and continue to increase the number of program partners and the sponsorships from businesses and nonprofit organizations.
- Increase the number of adult employees and dependents who complete the Personal Health Assessment (PHA) and receive feedback through the re-launched County Employee Wellness Program annually. Additionally, increase 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 annually.
- Redesign the agency's internet and intranet sites to provide a more customer-focused experience to increase engagement and awareness.
- Implementation of technology and business improvement processes.
- Launch the SuccessFactors Learning Management System Countywide to automate training registration, course transcripts and increased educational and training offerings, to contribute to professionalization of County's workforce.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Maximize HR Technology- Expand and integrate technology to streamline services such as time to fill and increase transparency through Agency access to information and resources through upgraded systems which create the analytics HR needs to benchmark services.
- Deploy New Approaches to Talent Sourcing – The new employment environment, with talent networks, social media, 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 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Office of Human Resources Management is \$10,313,700, an increase of \$728,100 or 7.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,297,344	100.0%	\$9,585,600	100.0%	\$9,538,600	100.0%	\$10,313,700	100.0%
Total	\$7,297,344	100.0%	\$9,585,600	100.0%	\$9,538,600	100.0%	\$10,313,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$9,585,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	\$495,700
Increase Cost: Compensation - Mandated Salary Requirements	491,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 25.5% to 26.1% , compensatory adjustments and two new positions	209,300
Add: Operating - New Projects — Classification and Compensation Audit	200,000
Add: Compensation - New Position — Administrative Specialist 1 (Youth Development Analyst)	125,000
Add: Compensation - New Position — Public Service Aide 1 (Project HIRE Apprenticeship Program)	25,000
Decrease Cost: Operating — Net operating adjustments (operating contracts, training and mileage expenses)	(40,700)
Decrease Cost: Recoveries — Reflect full recovery of the Pension Gold maintenance to the pension funds	(88,500)
Decrease Cost: Recoveries — Reflect recovery increase related to salary, fringe benefit and operating adjustments	(689,500)
FY 2021 Proposed Budget	\$10,313,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	68	69	71	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	71	2
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	68	69	71	2
Full Time - Sworn	0	0	0	0
Subtotal - FT	68	69	71	2
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	2	0	0
Administrative Specialist	5	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	71	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$6,242,783	\$6,969,500	\$6,982,800	\$7,611,300	\$641,800	9.2%
Fringe Benefits	1,624,744	1,777,200	1,780,600	1,986,500	209,300	11.8%
Operating	1,426,237	3,234,100	3,153,500	3,889,100	655,000	20.3%
SubTotal	\$9,293,764	\$11,980,800	\$11,916,900	\$13,486,900	\$1,506,100	12.6%
Recoveries	(1,996,419)	(2,395,200)	(2,378,300)	(3,173,200)	(778,000)	32.5%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$10,313,700	\$728,100	7.6%

In FY 2021, compensation expenditures increase 9.2% over the FY 2020 budget due to cost of living and merit adjustments for employees and the addition of two new positions: Administrative Specialist 1 and Public Service Aide 1. Compensation includes funding for 71 full time employees. Fringe benefit expenditures increase 11.8% over the FY 2020 budget to align with compensation adjustments, a change in the fringe benefit rate from 25.5% to 26.1%, and two new positions.

Operating expenses increase 20.3% over the FY 2020 budget primarily due to changes in the technology allocation charge and the addition of the classification and compensation Audit.

Recoveries increase 32.5% over the FY 2020 budget due to salary, fringe benefit and operating adjustments.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration	\$2,030,456	\$1,965,200	\$1,999,600	\$2,386,600	\$421,400	21.4%
Recruitment, Examination and Classification	2,002,570	2,294,100	2,262,500	2,701,900	407,800	17.8%
Public Safety Investigations	1,770,895	3,663,800	3,603,700	3,464,000	(199,800)	-5.5%
Employee Services and Labor Relations	1,356,556	1,429,300	1,429,000	1,532,900	103,600	7.2%
Pensions and Investments Administration	130,159	81,200	57,900	190,100	108,900	134.1%
Benefits Administration	6,709	152,000	185,900	38,200	(113,800)	-74.9%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$10,313,700	\$728,100	7.6%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,498,542	\$1,442,300	\$1,478,400	\$1,584,800	\$142,500	9.9%
Fringe Benefits	380,085	399,900	398,200	413,600	13,700	3.4%
Operating	372,324	285,700	285,700	780,000	494,300	173.0%
SubTotal	\$2,250,951	\$2,127,900	\$2,162,300	\$2,778,400	\$650,500	30.6%
Recoveries	(220,495)	(162,700)	(162,700)	(391,800)	(229,100)	140.8%
Total Administration	\$2,030,456	\$1,965,200	\$1,999,600	\$2,386,600	\$421,400	21.4%
Recruitment, Examination and Classification						
Compensation	\$1,214,108	\$1,190,400	\$1,185,500	\$1,505,100	\$314,700	26.4%
Fringe Benefits	348,595	315,500	358,000	392,800	77,300	24.5%
Operating	502,776	788,200	719,000	804,000	15,800	2.0%
SubTotal	\$2,065,479	\$2,294,100	\$2,262,500	\$2,701,900	\$407,800	17.8%
Recoveries	(62,909)	—	—	—	—	—
Total Recruitment, Examination and Classification	\$2,002,570	\$2,294,100	\$2,262,500	\$2,701,900	\$407,800	17.8%
Public Safety Investigations						
Compensation	\$1,299,993	\$1,669,700	\$1,662,800	\$1,402,900	\$(266,800)	-16.0%
Fringe Benefits	187,434	254,800	215,700	366,200	111,400	43.7%
Operating	389,546	1,739,300	1,725,200	1,694,900	(44,400)	-2.6%
SubTotal	\$1,876,973	\$3,663,800	\$3,603,700	\$3,464,000	\$(199,800)	-5.5%
Recoveries	(106,078)	—	—	—	—	—
Total Public Safety Investigations	\$1,770,895	\$3,663,800	\$3,603,700	\$3,464,000	\$(199,800)	-5.5%
Employee Services and Labor Relations						
Compensation	\$1,025,228	\$1,081,000	\$1,076,500	\$1,149,200	\$68,200	6.3%
Fringe Benefits	306,565	309,800	298,400	299,900	(9,900)	-3.2%
Operating	24,762	38,500	54,100	83,800	45,300	117.7%
SubTotal	\$1,356,556	\$1,429,300	\$1,429,000	\$1,532,900	\$103,600	7.2%
Recoveries	—	—	—	—	—	—
Total Employee Services and Labor Relations	\$1,356,556	\$1,429,300	\$1,429,000	\$1,532,900	\$103,600	7.2%
Pensions and Investments Administration						
Compensation	\$704,151	\$777,900	\$774,700	\$835,200	\$57,300	7.4%
Fringe Benefits	242,400	242,500	216,900	218,000	(24,500)	-10.1%
Operating	93,690	330,200	318,800	390,800	60,600	18.4%
SubTotal	\$1,040,242	\$1,350,600	\$1,310,400	\$1,444,000	\$93,400	6.9%
Recoveries	(910,083)	(1,269,400)	(1,252,500)	(1,253,900)	15,500	-1.2%
Total Pensions and Investments Administration	\$130,159	\$81,200	\$57,900	\$190,100	\$108,900	134.1%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Benefits Administration						
Compensation	\$500,760	\$808,200	\$804,900	\$1,134,100	\$325,900	40.3%
Fringe Benefits	159,665	254,700	293,400	296,000	41,300	16.2%
Operating	43,138	52,200	50,700	135,600	83,400	159.8%
SubTotal	\$703,563	\$1,115,100	\$1,149,000	\$1,565,700	\$450,600	40.4%
Recoveries	(696,854)	(963,100)	(963,100)	(1,527,500)	(564,400)	58.6%
Total Benefits Administration	\$6,709	\$152,000	\$185,900	\$38,200	\$(113,800)	-74.9%
Total	\$7,297,344	\$9,585,600	\$9,538,600	\$10,313,700	\$728,100	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.

- An increase in operating contracts for the new Classification and Compensation Audit.
- An increase in recoveries related to salary and fringe benefits adjustments.

Fiscal Summary

In FY 2021, the division expenditures increase \$421,400 or 21.4% over the FY 2020 budget. Staffing resources increased by one from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments, projected healthcare and pension costs and the addition of an Administration Specialist for the SYEP Program.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,965,200	\$2,386,600	\$421,400	21.4%
STAFFING				
Full Time - Civilian	12	13	1	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	12	13	1	8.3%
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 2021, the division expenditures increase \$407,800 or 17.8% over the FY 2020 budget. Staffing resources

increase by one over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments, projected healthcare and pension costs as well as the addition of a Public Service Aide for the Project HIRE Apprenticeship Program.
- An increase in operating expenditures due to increases in the NeoGov contract and general office supplies.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,294,100	\$2,701,900	\$407,800	17.8%
STAFFING				
Full Time - Civilian	16	17	1	6.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	16	17	1	6.3%
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.

Fiscal Summary

In FY 2021, division expenditures decrease \$199,800 or 5.5% under the FY 2020 budget. Staffing resources decreased by one from the FY 2020 budget. The primary budget changes include:

- A decrease in personnel costs due to an employee transfer to Employee Services Division.

- A decrease in operating expenditures due to a reduction in telephone and general office supplies expenses.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,663,800	\$3,464,000	\$(199,800)	-5.5%
STAFFING				
Full Time - Civilian	7	6	(1)	-14.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	6	(1)	-14.3%
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 laws.

Fiscal Summary

In FY 2021, division expenditures increase \$103,600 or 7.2% over the FY 2020 budget. Staffing resources increased by one from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pension costs.
- An increase in operating expenditures due to an increase in the Skillsoft unlimited online training courses for full time employees.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,429,300	\$1,532,900	\$103,600	7.2%
STAFFING				
Full Time - Civilian	13	14	1	7.7%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	13	14	1	7.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Pensions and Investments Administration

The Pensions and Investments Administration 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.

Fiscal Summary

In FY 2021, division expenditures increase \$108,900 or 134.1% over the FY 2020 budget. Staffing resources

remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments as well as projected healthcare and pensions costs.
- An increase in operating expenditures due to increases in office automation and Skillssoft training contract.
- An increase in recoveries due to the full recovery of the pension gold maintenance to the pension funds.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$81,200	\$190,100	\$108,900	134.1%
STAFFING				
Full Time - Civilian	10	10	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	10	10	0	0.0%
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 2021, division expenditures decrease \$113,800 or 74.9% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due on countywide salary adjustments, projected healthcare and

pension costs as well as the position reallocations for four positions.

- An increase in operating expenditures due to an increase in office automation charge.
- An increase in recoveries to reflect 100% recovery to salary, fringe and operational costs related to IS69.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$152,000	\$38,200	\$(113,800)	-74.9%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90	177	152	114	100	↓

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. For FY 2021, the agency will continue reviewing available technology enhancements to reduce manual, paper-based processing during the position approval, recruitment and onboarding phases of the process.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff reviewing applications (non-public safety)	4	4	5	4	4
Public Safety Investigators	12	20	19	20	20
Staff assigned to classification	2	2	3	3	3
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	493	550	457	800	825
Applications for advertised vacant positions reviewed (non-public safety)	27,002	37,846	58,758	38,000	42,000
Public safety/criminal justice applicants	11,338	7,733	11,301	9,600	9,600
Public safety/criminal justice job announcements	14	16	21	20	20
Recruiting job fairs	3	5	24	10	15
Public safety background checks completed	1,301	883	694	1,000	1,100
Requests for position reviews (desk audits)	72	54	38	52	55
Position reviews (desk audits) conducted	54	54	28	39	40
Classification and/or compensation studies conducted	3	4	5	25	30
Efficiency					
Applications reviewed per reviewer	6,750	9,461	11,752	7,600	10,500

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Position reviews per classification staff	42	27	13	17	23
Quality					
Days to send a list of qualified applicants to the agency	38	50	36	21	15
Days to complete a position review (desk audit)	90	90	90	90	90
Days to complete classification and/or compensation studies	120	90	90	90	90
Impact (Outcome)					
Days to fill a vacant position (from date requested)	176	177	152	114	100

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
6,000	3,132	6,943	6,000	6,000	↔

Trend and Analysis

This objective contains one 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 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 range for the program and provided placements for over 6,000 youth.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	3,089	3,132	9,722	10,000	10,000
Quality					
SYEP participants rating their summer experience as beneficial	100%	78%	71%	85%	85%

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,106	1,166	3,043	3,000	3,000
County youth placed in summer work experiences through SYEP	3,033	3,132	6,943	6,000	6,000

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
n/a	2,139	1,654	3,200	n/a	↓

Trend and Analysis

The agency's Wellness Program encourages County employees and retirees to improve their overall health through health and wellness-related activities and education. In FY 2021, the agency plans to focus on innovative approaches to engage employees and their dependents in wellness activities. The agency is planning to retire this objective during FY 2020 and restate the Wellness objective for FY 2022.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to wellness program	4	2	2	2	n/a
Workload, Demand and Production (Output)					
Wellness activities offered	21	22	13	10	n/a
Quality					
Participants per wellness activity	220	97	180	320	n/a
Impact (Outcome)					
Participants in the wellness program	4,610	2,139	1,654	3,200	n/a

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.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
100%	100%	100%	100%	100%	↔

Trend and Analysis

The agency's Administration and Employee Services and Labor Relations (ESLR) Divisions provide guidance to County agencies on proper application of federal, State and County regulations and policies in a variety of ways. For example, The agency meets regularly with agencies to provide guidance on timely processing of personnel actions including Family Medical Leave Act (FMLA), disability leave and the return to work process. Additionally, the agency 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. In FY 2020, 10 contracts are scheduled for renegotiation for two-year agreements; as a result, no negotiations are planned for FY 2021.

The agency is planning to retire this objective during FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Workload, Demand and Production (Output)					
County employees in a union	79%	79%	79%	79%	79%
Labor unions	13	13	13	13	13
Labor agreements scheduled for negotiation	10	0	0	10	0
Union grievances received	11	8	14	14	14
Union grievances closed by the Office of Human Resource Management (OHRM)	10	8	4	4	4
Quality					
Labor agreements that went to impasse (#)	2	0	0	0	0
Labor agreements that went to impasse (%)	20%	0%	0%	0%	0%
Ratified labor agreements (including impasse process) (#)	8	0	0	10	0
Impact (Outcome)					
Ratified labor agreements (including impasse process) (%)	80%	100%	100%	100%	100%

Objective 2.2 — Increase the percentage of employees utilizing the Career Development Institute.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
59%	39%	17%	29%	35%	↔

Trend and Analysis

The agency's Employee Services and Labor Relations (ESLR) Division conducts new employee orientation and 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. The agency also facilitates quarterly HR Liaison meetings to provide County HR professionals with information on policies and procedures to ensure efficient and consistent HR practices for the County. In FY 2020, the agency launched the Learning Management System (LMS). The LMS will allow the agency to better track training participation and employee competency development. Additionally, employees will have expanded opportunities for online learning. Also, in FY 2020, the agency rebranded their training program as the Career Enrichment Center (CEC) and plans to offer a wider array of instructor-led and online employee professional development opportunities in FY 2021.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
County employees	6,309	6,382	6,490	6,500	6,500
Staff facilitating training	7	7	8	8	8
Staff assigned to provide guidance on employment actions	10	10	8	10	10
Workload, Demand and Production (Output)					
Total Career Enrichment Center (CEC) training and development classes offered	92	51	57	62	71
Return to Work quarterly meetings	21	0	7	48	48
Efficiency					
Participants per CEC class	33	26	18	30	30
Quality					
Training class participants rating the class as meeting or exceeding expectations	99%	98%	99%	98%	98%
Impact (Outcome)					
Employees participating in CEC	2,383	2,447	1,072	1,885	2,275
County employees utilizing CEC	38%	39%	17%	29%	35%

Goal 3 — To review and administer the retiree pension and benefit programs with a strategic focus on identifying reforms to improve the sustainability of the pension benefits for employees.

Objective 3.1 — Increase the funded status of all pension plans.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	60%	58%	57%	56%	↑

Trend and Analysis

A closed amortization period was approved resulting in a more favorable blended discount rate used for calculating plan liabilities. Additionally, under the new amortization method, the plans are projected to be 100% funded at the end of 2045 rather than having an open ended period. The change was effective as of July 1, 2014, which affected the FY 2016 contributions. The Return on Investment ratio was revised downward 25 basis points to 7.25% beginning in FY 2020, resulting in a small decline in the overall funding status. The goal for FY 2021 is to continue to increase the funded status by adhering to the closed 30-year amortization schedule.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to pension fund management	1	1	2	2	3
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,482	4,557	5,558	5,600	5,650
Quality					
Actuarially derived percent increase in funded status	2%	1%	-1%	-1%	-1%
Impact (Outcome)					
Funded status of all pension plans	56%	60%	58%	57%	56%

Objective 3.2 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
61%	56%	57%	58%	59%	↑

Trend and Analysis

The agency's 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 2021 is to continue to increase the percentage of employees participating in one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Staff assigned to the deferred compensation program	1	2	2	2	2
Workload, Demand and Production (Output)					
Contributing participants	3,453	3,623	3,758	3,770	3,835
Education sessions	6	9	10	8	9
Quality					
Percent increase in the Number of actively contributing participants	1%	1%	1%	1%	1%
Impact (Outcome)					
Employees actively contributing to deferred compensation	54%	56%	57%	58%	59%