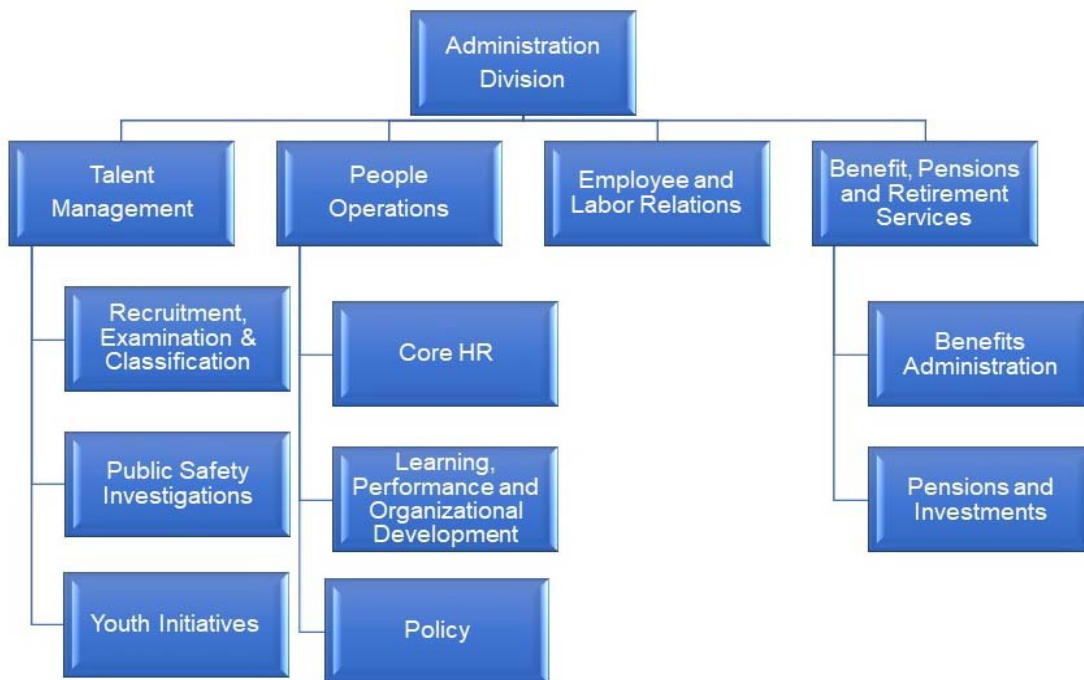


Office of Human Resources Management



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 2022 KEY ACCOMPLISHMENTS

- Implemented technology and business process improvements for the new employee onboarding software.
- Launched automated training registration and course transcripts to increase educational and training offerings in order 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 the new performance management policy and system to general schedule employees.
- Increased the number of adult employees and dependents who completed the personal health assessment (PHA) and received feedback.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Expand and integrate technology to streamline services.
- Increase transparency by providing agencies access to information and resources through upgraded systems which creates the analytics OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to attract, source and recruit qualified candidates.
- Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Human Resources Management is \$9,677,700, an increase of \$994,800 or 11.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$7,150,590	100.0%	\$8,682,900	100.0%	\$8,834,100	100.0%	\$9,677,700	100.0%
Total	\$7,150,590	100.0%	\$8,682,900	100.0%	\$8,834,100	100.0%	\$9,677,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$8,682,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of costs related to salary adjustments offset by budgeted salary attrition	\$1,024,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 27.1% to 33.5% to align with projected costs	731,600
Add: Operating — New contract for classification and compensation studies	227,400
Add: Operating — New contract for online talent acquisition services	63,000
Add: Operating — New contract for a labor/economic consulting services	60,000
Add: Operating — New contract for diversity, equity, and inclusion training	50,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	49,200
Decrease Cost: Operating — Net operating expense adjustments (operating contracts, interagency charges, membership fees, and telephone)	(138,000)
Decrease Cost: Operating — Reduction in the number of public safety investigators from 15 to six based on agency anticipated needs	(348,800)
Decrease Cost: Recovery Increase — Primarily reflects increasing the recoverable rate (50% to 100%) of the occupational medical services contract and other operating costs in the Benefits, Pensions and Retiree Services division	(724,000)
FY 2023 Proposed Budget	\$9,677,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	70	70	70	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	70	70	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Accountant	1	0	0
Administrative Aide	6	0	0
Administrative Assistant	3	0	0
Administrative Specialist	8	0	0
Associate Director	2	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Personnel Aide	5	0	0
Personnel Analyst	33	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
TOTAL	70	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$5,743,019	\$6,049,400	\$6,175,300	\$7,073,800	\$1,024,400	16.9%
Fringe Benefits	1,739,435	1,639,300	1,702,400	2,370,900	731,600	44.6%
Operating	3,077,085	5,013,600	4,794,100	4,976,400	(37,200)	-0.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$10,559,539	\$12,702,300	\$12,671,800	\$14,421,100	\$1,718,800	13.5%
Recoveries	(3,408,949)	(4,019,400)	(3,837,700)	(4,743,400)	(724,000)	18.0%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

In FY 2023, compensation expenditures increase 16.9% over the FY 2022 budget due to the annualization of prior salary adjustments offset by budgeted salary attrition. Compensation includes funding for 70 full time employees. Fringe benefit expenditures increase 44.6% over the FY 2022 budget to reflect the compensation adjustments and projected fringe costs.

Operating expenses decrease -0.7% under the FY 2022 budget primarily due to public safety investigators decreasing from 15 to six in FY 2023. Funding is allocated for various contracts including new classification and compensation studies, online talent acquisition services, labor/economic consulting services, and diversity, equity and inclusion trainings, as well as changes in the technology allocation charge.

Recoveries increase 18.0% over the FY 2022 budget primarily due to a change in the recoverable rate of the occupational medical services contract which covers pre-employment medical and drug screenings. The contract will be recovered 100% in FY 2023.

Please note that the expenditures by division depict the recent agency divisional reorganization in the prior fiscal years retroactively.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration	\$2,192,567	\$3,876,000	\$3,169,900	\$3,473,200	\$(402,800)	-10.4%
Talent Management	3,611,007	3,918,000	3,518,100	4,013,500	95,500	2.4%
Benefits, Pensions and Retiree Services	943,886	349,200	730,100	533,400	184,200	52.7%
People Operations	403,130	539,700	1,416,000	1,657,600	1,117,900	207.1%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,455,564	\$2,253,700	\$1,763,700	\$1,762,800	\$(490,900)	-21.8%
Fringe Benefits	402,709	712,400	387,200	640,700	(71,700)	-10.1%
Operating	845,905	1,407,400	1,516,600	1,567,500	160,100	11.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,704,178	\$4,373,500	\$3,667,500	\$3,971,000	\$(402,500)	-9.2%
Recoveries	(511,611)	(497,500)	(497,600)	(497,800)	(300)	0.1%
Total Administration	\$2,192,567	\$3,876,000	\$3,169,900	\$3,473,200	\$(402,800)	-10.4%
Talent Management						
Compensation	\$2,276,236	\$1,808,200	\$1,626,100	\$2,155,700	\$347,500	19.2%
Fringe Benefits	670,030	490,000	443,700	722,400	232,400	47.4%
Operating	664,741	1,619,800	1,448,300	1,135,400	(484,400)	-29.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,611,007	\$3,918,000	\$3,518,100	\$4,013,500	\$95,500	2.4%
Recoveries	—	—	—	—	—	
Total Talent Management	\$3,611,007	\$3,918,000	\$3,518,100	\$4,013,500	\$95,500	2.4%
Benefits, Pensions and Retiree Services						
Compensation	\$1,683,048	\$1,611,900	\$1,777,500	\$1,979,900	\$368,000	22.8%
Fringe Benefits	591,737	436,900	548,300	613,800	176,900	40.5%
Operating	1,566,439	1,822,300	1,744,400	2,185,300	363,000	19.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,841,224	\$3,871,100	\$4,070,200	\$4,779,000	\$907,900	23.5%
Recoveries	(2,897,338)	(3,521,900)	(3,340,100)	(4,245,600)	(723,700)	20.5%
Total Benefits, Pensions and Retiree Services	\$943,886	\$349,200	\$730,100	\$533,400	\$184,200	52.7%
People Operations						
Compensation	\$328,171	\$375,600	\$1,008,000	\$1,175,400	\$799,800	212.9%
Fringe Benefits	74,959	—	323,200	394,000	394,000	
Operating	—	164,100	84,800	88,200	(75,900)	-46.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$403,130	\$539,700	\$1,416,000	\$1,657,600	\$1,117,900	207.1%
Recoveries	—	—	—	—	—	
Total People Operations	\$403,130	\$539,700	\$1,416,000	\$1,657,600	\$1,117,900	207.1%
Total	\$7,150,590	\$8,682,900	\$8,834,100	\$9,677,700	\$994,800	11.5%

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 and Labor Relations.

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, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees.

Fiscal Summary

In FY 2023, the division expenditures decrease \$402,800 or -10.4% under the FY 2022 budget. Staffing resources decrease by eleven from the FY 2022 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of two employees to the Talent Management division and nine employees to the People Operations division.
- An increase in operating contracts due to the new labor and economic consulting services contract; the diversity, equity, and inclusion training; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,876,000	\$3,473,200	\$(402,800)	-10.4%
STAFFING				
Full Time - Civilian	24	13	(11)	-45.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	24	13	(11)	-45.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Talent Management

The Talent Management Division is divided into four core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; and Youth Initiatives.

Recruitment and Classification activities include advertising for job openings in the County government; evaluating job applications; 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.

Examinations administer public safety promotional examinations.

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 2023, the division expenditures increase by \$95,500 or 2.4% over the FY 2022 budget. Staffing resources increased by two from the FY 2022 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of two employees from the Administration division.
- Increase in fringe benefits as a result of the compensation adjustments.
- Decrease in operating expenditures due to the reduction of public safety investigators from 15 to six.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,918,000	\$4,013,500	\$95,500	2.4%
STAFFING				
Full Time - Civilian	22	24	2	8.3%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	24	2	8.3%
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. Occupational Medical expenses are also included within these costs.

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 2023, the division expenditures increase by \$184,200 or 52.7% over the FY 2022 budget. Staffing resources remained at 22 from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization or prior salary adjustments.
- An increase in fringe benefit costs as a result of compensation adjustments.
- An increase on operating due to office automation charges increasing countywide.
- An increase in recovery costs primarily due to the remaining recoverable amount for the contractual services for the occupational medical services. This funding will come from the life and health fund IS69. The contract covers pre-employment medical and drug screenings.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$349,200	\$533,400	\$184,200	52.7%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	22	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

People Operations

The People Operations Division is divided into three core function areas: Core HR; HR Service Management; and Learning, Performance, and Organizational Development (LPOD).

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.

The 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.

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

Fiscal Summary

In FY 2023, the division expenditures increase by \$1,117,900 or 207.1% over the FY 2022 budget. Staffing resources increase by nine from the FY 2022 budget. The primary budget changes include:

- Increase in personnel costs due to the transfer of nine positions from the Administration division.
- Increased in fringe benefits as a result of compensation adjustments.
- Decrease in operating costs for contractual services due to the restructure of divisions within the agency.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$539,700	\$1,657,600	\$1,117,900	207.1%
STAFFING				
Full Time - Civilian	2	11	9	81.8%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	2	11	9	81.8%
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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100	158	136	120	110	↓

Trend and Analysis

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 Office convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. In FY 2023, the Office 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Public safety investigators	19	18	6	6	6
Workload, Demand and Production (Output)					
Vacant positions advertised (non-public safety)	457	509	402	600	600
Applications for advertised vacant positions revised (non-public safety)	58,758	27,025	24,639	36,774	36,774
Quality					
Average number of days to publish a job announcement (agency request to online posting)	2	2	2	2	2
Days to send a list of qualified applicants to the agency	36	15	15	14	14
Impact (Outcome)					
Days to fill a vacant position (from date requested)	152	158	136	120	110
Agencies rating the overall recruitment process as satisfactory or above	0%	0%	0%	70%	75%
Days to fill a public safety sworn vacancy	n/a	213	125	143	130
Days to fill civilian vacancy	n/a	n/a	n/a	136	120

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
6,000	6,943	2,337	4,407	4,400	↑

Trend and Analysis

OHRM 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 training on critical job skills including communications, etiquette, conflict resolution and resume writing. In FY 2020, the County expanded the age range for the program to include youth between the ages of 14 - 22. Due to COVID-19, summer 2020 provided virtual opportunities for youth to ensure a safe summer experience.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Summer Youth Enrichment Program Compensation Expenditures (Non-D) (millions)	\$2.4	\$4.7	\$0.4	\$1.4	\$1.4
Summer Youth Enrichment Program Fringe Benefit Expenditures (Non-D)	\$187,875	\$359,783	\$42,629	\$35,600	\$138,700
Summer Youth Enrichment Program Operational Expenditures (millions)	\$34,424	\$1,273,306	\$92,074	\$290,812	\$679,900
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	9,722	9,882	8,668	10,000	10,000
Quality					
SYEP participants rating their summer experience as beneficial	71%	80%	85%	87%	88%
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,381	3,043	1,357	2,094	1,920
County youth placed in summer work experiences through SYEP	3,681	6,943	2,337	4,407	4,400

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
3,000	n/a	n/a	600	1,500	n/a

Trend and Analysis

Beginning in FY 2020, the Office'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 to achieve and maintain healthy blood pressure, blood cholesterol and blood glucose levels and experience improved mental health.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to wellness program	2	2	2	2	2
Number of employees enrolled in a County medical plan	6,028	5,879	6,143	6,100	6,100
Workload, Demand and Production (Output)					
Wellness activities offered	13	20	35	35	35
Employees engaged in targeted modification programs	n/a	n/a	130	202	275
Quality					
Employees engaged modification programs	1,123	81	304	431	500
Impact (Outcome)					
Employees completing a Personal Health Assessment (PHA)	n/a	n/a	n/a	600	1,500

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 review audits and classification reviews.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
60	240	90	90	90	↔

Trend and Analysis

A primary responsibility for the Office's 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 2023, the Office 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 a position description library will be instrumental in effecting positive countywide changes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to classification	3	3	3	2	3
Workload, Demand and Production (Output)					
Requests for position reviews (desk audits)	38	53	52	50	50
Position reviews (desk audits) conducted	28	46	52	50	50
Classification and/or compensation studies conducted	5	1	2	2	2
Efficiency					
Position reviews per classification staff	13	23	17	25	17
Quality					
Days to complete classification and/or compensation studies	540	240	120	120	120
Impact (Outcome)					
Days to complete a position review (desk audit)	90	240	90	90	90
Classification complaints received	n/a	n/a	n/a	0	0
Validated classification complaints	n/a	n/a	n/a	0	0
Classification complaints validated	n/a	n/a	n/a	0%	0%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
99%	n/a	70%	96%	97%	↑

Trend and Analysis

The Office's Career for Learning and Development (CLD) program creates, promotes and fosters individual and organizational effectiveness. This is done by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. OHRM's Learning, Performance and Organizational Development (LPOD) team has significantly increased the number of employees participating in training through the launch of the Learning Management System. The system provides innovative training courses and online course registration.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Employees required to take mandatory compliance courses	n/a	6,797	6,300	6,336	6,300
Mandatory compliance training courses for employees	n/a	3	3	7	8
Workload, Demand and Production (Output)					
Online courses available	n/a	41	206	714	725
Instructor led courses available	61	92	128	180	200
Employees taking at least one course through CLD	1,072	2,812	3,154	6,259	6,237
Employees taking at least one course through CLD	14%	41%	48%	98%	99%
Efficiency					
Mandatory compliance courses per employee	1	3	3	7	8
Impact (Outcome)					
Employees completing mandatory training on time	n/a	n/a	70%	96%	97%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
70%	n/a	n/a	50%	60%	n/a

Trend and Analysis

In FY 2023, the Office 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, OHRM will continue efforts to develop Standard Operating Procedures, guidebooks and enhance the clarity, usefulness and availability of personnel procedures.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Personnel procedures	n/a	n/a	51	53	55
Workload, Demand and Production (Output)					
Standard Operating Procedures published	n/a	n/a	2	4	6
Community meetings held	n/a	n/a	6	11	10
Customers surveyed	n/a	n/a	6,554	6,600	6,600
Quality					
Respondents to the annual customer survey	n/a	n/a	n/a	n/a	1%
Impact (Outcome)					
Customers satisfied with policies	n/a	n/a	n/a	50%	60%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
66%	62%	60%	61%	62%	↑

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 2023 is to increase the percentage of employees participating in one of the County's deferred compensation programs from 61% to 62%.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Staff assigned to the deferred compensation program	3	2	2	2	2
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	135	286	240	270	300
Contributing participants	3,758	3,980	3,844	3,900	4,000
Education sessions	9	17	32	36	36
Impact (Outcome)					
Employees actively contributing to deferred compensation	57%	62%	60%	61%	62%

Objective 3.2 — Increase customer satisfaction with pension and benefits services.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	n/a	n/a	70%	73%	n/a

Trend and Analysis

The Pension and Benefits division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. A planned customer satisfaction survey for FY 2021 was delayed due to COVID-19. In FY 2023, OHRM will improve customer access to information through enhanced internet pages and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Benefits staff	8	8	8	9	10
Benefit-eligible County employees	7,976	6,534	8,826	8,974	9,000
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,558	5,690	5,787	5,872	5,972
Efficiency					
Retirees eligible to receive pension payments per staff	794	813	820	666	597
Quality					
Percent increase in the number of actively contributing participants	4%	5%	1%	1%	2%
Impact (Outcome)					
Employees and retirees satisfied with services	n/a	n/a	n/a	70%	73%

