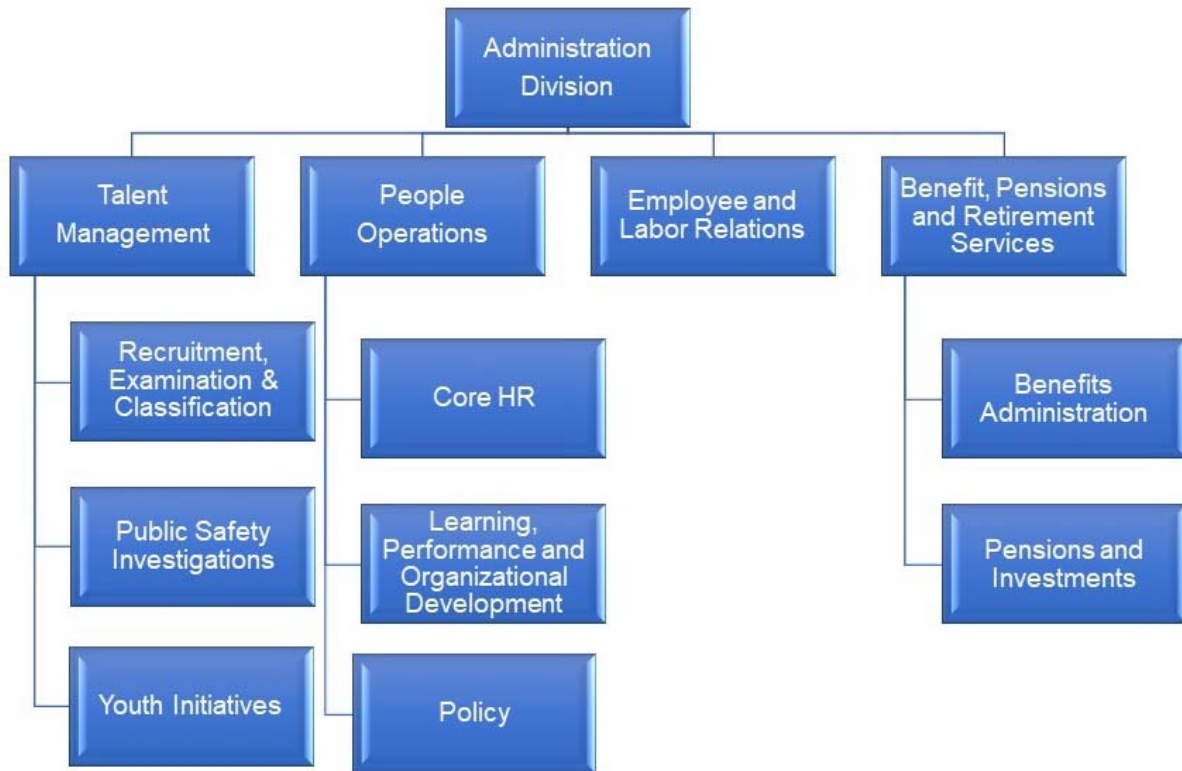


Office of Human Resources Management



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 2024 KEY ACCOMPLISHMENTS

- Launched the countywide classification and compensation audit, including focus groups, job analysis questionnaires and market analysis.
- Implemented new system-generated benefit confirmation statements to document open enrollment changes.
- Negotiated lower co-pays for primary care, urgent care and specialist visits for Calendar Year 2024.
- Conducted I-9 reverifications for all employees onboarded virtually during the pandemic as required by the Department of Homeland Security.

- Provided 2,915 Prince George’s County youth with employment opportunities and enriching educational experiences through County funded and business funded partnerships.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- 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 OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation and benefits.

FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Office of Human Resources Management is \$12,371,000, an increase of 1.3% or \$163,800 over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$8,866,430	100.0%	\$12,207,200	100.0%	\$10,743,800	84.3%	\$11,371,000	91.9%
Grant Funds	—	0.0%	—	0.0%	2,000,000	15.7%	1,000,000	8.1%
Total	\$8,866,430	100.0%	\$12,207,200	100.0%	\$12,743,800	100.0%	\$12,371,000	100.0%

GENERAL FUND

The FY 2025 approved budget for the Office of Human Resources Management is \$11,371,000, a decrease of -\$836,200 or -6.9% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$12,207,200
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments and additional seasonal staffing to support public safety background investigations	\$641,900
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	19,900
Increase Cost: Operating — Reflects operating increase adjustments (telephone, printing and training)	14,600
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 34.5% to 31.0% to align with projected costs	(65,700)
Decrease Cost: Operating — Net operating expense adjustments primarily driven by changes in various consultant and promotional exam contractual services	(691,800)
Decrease Cost: Recovery Increase — Primarily reflecting office automation charges and the annualization of prior year adjustments for recoverable positions	(755,100)
FY 2025 Approved Budget	\$11,371,000

GRANT FUND

The FY 2025 approved grant budget for the Office of Human Resources Management is \$1,000,000. Major source of funds in the FY 2025 approved budget include:

- Youth@Work – Summer Youth Enrichment Program & Year Round Enrichment Program

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$—
Increase Cost: Compensation — Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	\$1,000,000
FY 2025 Approved Budget	\$1,000,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
General Fund				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	3	3
TOTAL				
Full Time - Civilian	70	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	70	73	73	0
Part Time	0	0	0	0
Limited Term	0	0	3	3

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Budget Management Analyst	1	0	0
Administrative Aide	5	0	1
Administrative Assistant	3	0	0
Administrative Specialist	9	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
Instructor	0	0	2
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	3

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$6,740,738	\$7,578,800	\$7,222,100	\$8,220,700	\$641,900	8.5%
Fringe Benefits	1,824,639	2,615,100	2,032,600	2,549,400	(65,700)	-2.5%
Operating	4,356,225	7,630,600	7,606,400	6,973,300	(657,300)	-8.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$12,921,602	\$17,824,500	\$16,861,100	\$17,743,400	\$(81,100)	-0.5%
Recoveries	(4,055,172)	(5,617,300)	(6,117,300)	(6,372,400)	(755,100)	13.4%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

In FY 2025, compensation expenditures increase 8.5% over the FY 2024 budget due to the annualization of prior year salary adjustments and additional seasonal positions to support public safety background investigations. Compensation includes funding for 73 full time employees. Fringe benefit expenditures decrease -2.5% under the FY 2024 budget to reflect a reduction in the fringe benefit rate to align with projected costs.

Operating expenses decrease -8.6% under the FY 2024 budget primarily due to reducing funding allocated for public safety promotional exams and mental health/psychological exams to align with anticipated costs. Funding is allocated for various contracts including 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 13.4% over the FY 2024 budget primarily due to a change in the recoverable positions that include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$3,709,177	\$3,354,600	\$3,678,700	\$3,698,400	\$343,800	10.2%
Talent Management	3,138,933	7,078,100	5,675,600	5,901,200	(1,176,900)	-16.6%
Benefits, Pensions and Retiree Services	555,691	70,700	(238,100)	103,000	32,300	45.7%
People Operations	1,462,629	1,703,800	1,627,600	1,668,400	(35,400)	-2.1%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$2,106,251	\$1,829,200	\$1,912,200	\$2,073,000	\$243,800	13.3%
Fringe Benefits	504,730	670,100	482,200	642,900	(27,200)	-4.1%
Operating	1,651,019	1,586,200	1,974,500	1,881,000	294,800	18.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,262,000	\$4,085,500	\$4,368,900	\$4,596,900	\$511,400	12.5%
Recoveries	(552,823)	(730,900)	(690,200)	(898,500)	(167,600)	22.9%
Total Administration	\$3,709,177	\$3,354,600	\$3,678,700	\$3,698,400	\$343,800	10.2%
Talent Management						
Compensation	\$1,896,379	\$2,438,600	\$2,108,400	\$2,704,800	\$266,200	10.9%
Fringe Benefits	506,086	852,600	603,800	835,700	(16,900)	-2.0%
Operating	778,295	3,786,900	2,963,400	2,360,700	(1,426,200)	-37.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,180,760	\$7,078,100	\$5,675,600	\$5,901,200	\$(1,176,900)	-16.6%
Recoveries	(41,827)	—	—	—	—	
Total Talent Management	\$3,138,933	\$7,078,100	\$5,675,600	\$5,901,200	\$(1,176,900)	-16.6%
Benefits, Pensions and Retiree Services						
Compensation	\$1,647,532	\$2,080,300	\$1,940,600	\$2,175,300	\$95,000	4.6%
Fringe Benefits	511,078	714,000	583,700	678,700	(35,300)	-4.9%
Operating	1,854,603	2,162,800	2,664,700	2,722,900	560,100	25.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,013,213	\$4,957,100	\$5,189,000	\$5,576,900	\$619,800	12.5%
Recoveries	(3,457,522)	(4,886,400)	(5,427,100)	(5,473,900)	(587,500)	12.0%
Total Benefits, Pensions and Retiree Services	\$555,691	\$70,700	\$(238,100)	\$103,000	\$32,300	45.7%
People Operations						
Compensation	\$1,090,576	\$1,230,700	\$1,260,900	\$1,267,600	\$36,900	3.0%
Fringe Benefits	302,745	378,400	362,900	392,100	13,700	3.6%
Operating	72,308	94,700	3,800	8,700	(86,000)	-90.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,465,629	\$1,703,800	\$1,627,600	\$1,668,400	\$(35,400)	-2.1%
Recoveries	(3,000)	—	—	—	—	
Total People Operations	\$1,462,629	\$1,703,800	\$1,627,600	\$1,668,400	\$(35,400)	-2.1%
Total	\$8,866,430	\$12,207,200	\$10,743,800	\$11,371,000	\$(836,200)	-6.9%

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 2025, the division expenditures increase 10.2% over the FY 2024 budget. Staffing resources are unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments and additional seasonal staffing to support public safety background investigations.
- A decrease in fringe benefits -4.1% to align with projected costs.
- An increase in operating contracts for the labor and economic consulting services; online leadership training; onboarding; and an increase in office automation.
- An increase in recovery rates due to the growth in salary and fringe benefit costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$3,354,600	\$3,698,400	\$343,800	10.2%
STAFFING				
Full Time - Civilian	14	14	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	14	0	0.0%
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 2025, the division expenditures decrease by -16.6% under the FY 2024 budget. Staffing resources are unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefits to align with the projected costs.
- A decrease in operating expenditures due to the reduction in funding provided for public safety promotional exams and mental health/psychological exams to align with projected costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$7,078,100	\$5,901,200	(\$1,176,900)	-16.6%
STAFFING				
Full Time - Civilian	26	26	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	26	0	0.0%
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 Division 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 2025, the division expenditures increase by 45.7% over the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- A decrease in fringe benefits to align with the projected costs.
- An increase in operating costs due to changes in occupational medical services contract.
- An increase in recovery costs primarily due to technology allocation charges that are now 100% recoverable.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$70,700	\$103,000	\$32,300	45.7%
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 2025, the division expenditures decrease by -2.1% under the FY 2024 budget. Staffing resources remained unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- Increase in fringe benefits costs to align with the compensation adjustments.
- Decrease in operating costs due to changes in contractual services.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$1,703,800	\$1,668,400	\$(35,400)	-2.1%
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%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$1,856,000	\$928,000	\$928,000	
Fringe Benefits	—	—	144,000	72,000	72,000	
Operating	—	—	—	—	—	
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Recoveries	—	—	—	—	—	
Total	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	

The FY 2025 approved grant budget for the Office of Human Resources Management is \$1,000,000. The sponsor for the agency is the Department of Labor.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Talent Management						
Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	—	—	—	—	—	3
Total Talent Management	—	—	—	—	—	3
Total	—	—	—	—	—	3

In FY 2025, funding is provided for Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Talent Management						
Youth@Work & Summer Youth Enrichment Program & Year Round Enrichment Program	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Total Talent Management	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Subtotal	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$—	\$2,000,000	\$1,000,000	\$1,000,000	

Grant Descriptions

YOUTH@WORK - SUMMER YOUTH ENRICHMENT PROGRAM & YEAR ROUND ENRICHMENT PROGRAM -- \$1,000,000

The youth will work year-round to get work life experience as it pertains to the work environment. The grant is expected to assist youth in the community to be innovative and develop more opportunities. This grant is funded under the Department of Labor.

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 time to fill a vacant position.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
83	112	107	85	85	↔

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 agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2025, performance metrics for "Time to Fill" are focused on improving the hiring process for full time, open and promotional, non-public safety positions.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Days to send a list of qualified applicants to the agency	15	23	16	15	15
Days for Agency candidate screening (from date referred list is created to hire authorization date)	n/a	48	45	44	43
Days to complete a pre-employment public safety sworn background check	n/a	50	50	50	50
Days to complete a pre-employment civilian background check	n/a	37	30	30	30
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	n/a	112	107	85	85

Objective 1.2 — Increase the number of SYEP participants that obtain employment as a result of their summer experience.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
20	n/a	6	14	15	↔

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program. This includes additional job placements and opportunities to participate in enriching signature programs that impart valuable work-related skills. This program is part of County Executive Angela Alsobrooks' commitment to youth development, which prepares and empowers the County's youth to achieve their full potential into adulthood. This six-week program offers County youth and young adults ages of 14 - 22 a wide variety of opportunities to explore potential career options by providing them with work experiences with government agencies, local businesses and community organizations. 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 added virtual opportunities for youth to ensure a safe summer experience. For FY 2025, OHRM aims to expand the age range for the program to include youth between the ages of 14 - 24.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	8,668	8,502	6,728	6,665	6,700
Quality					
SYEP participants rating their summer experience as beneficial	85%	83%	83%	88%	88%
Impact (Outcome)					
Youth placed in County-funded summer work positions	1,375	2,546	3,507	1,445	2,000
County youth placed in summer work experiences through SYEP	1,037	3,549	6,095	2,915	3,000
Youth in continued County permanent employment after summer program	n/a	n/a	6	14	15
Youth in continued County temporary employment after summer program	n/a	n/a	0	5	5

Objective 1.3 — Increase the number of employees engaging in Level Up wellness activities.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
5,400	4,216	4,219	4,500	5,000	↔

Trend and Analysis

In FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. In FY 2025, Level Up will continue to offer innovative programs around improving employee mental, physical and financial wellness.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	35	67	47	50	55
Employees using employee assistance programs (EAP) and services	7,011	1,407	407	450	500
Impact (Outcome)					
Employees engaged in Level Up activities	4,081	4,216	4,219	4,500	5,000

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 County employees completing mandatory training on time.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
75%	96%	73%	70%	70%	↓

Trend and Analysis

OHRM's People Operations Division includes several teams to provide human capital management services for the County's workforce, including Records Management, Core HR, and Learning, Performance and Organizational Development (LPOD). LPOD 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 LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System (LMS). The LMS provides innovative, on-demand training courses and online course registration. In FY 2023, LPOD launched a new mandatory training program, Annual Compliance Education (ACE), increasing the number of courses from three to six. The number of employees who completed all mandatory courses decreased in FY 2023, potentially due to the increase in the number of courses employees were required to complete.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Quality					
Employees satisfied with employee onboarding orientation	0%	0%	94%	94%	95%
Impact (Outcome)					
Employees completing mandatory training on time	0%	96%	73%	70%	70%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
65%	59%	59%	60%	61%	↔

Trend and Analysis

The agency's Benefits, Pensions and Retiree Services 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. In FY 2025, OHRM will continue to increase the percentage of employees participating in one of the County's deferred compensation programs.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	240	187	130	216	230
Contributing participants	0	3,735	3,574	3,565	3,600
Impact (Outcome)					
Employees actively contributing to deferred compensation	60%	59%	59%	60%	61%

Objective 3.2 — Increase the number of active employees and retirees enrolled in MemberDirect.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
2,700	2,089	2,031	2,100	2,300	↑

Trend and Analysis

The agency's Benefits, Pensions and Retiree Services Division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2025, the agency will continue to improve customer access to information through MemberDirect and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,787	5,872	6,049	6,086	7,020
Active employees enrolled in pension plans	n/a	5,973	6,000	6,200	6,200
Impact (Outcome)					
Active employees enrolled in MemberDirect	n/a	2,089	2,031	2,100	2,300
Number of retirees enrolled in MemberDirect	n/a	3,382	3,420	3,520	3,620