



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

DATE: March 20, 2023

TO: Josh Hamlin
Director of Budget and Policy Analysis Division

THRU: Stanley A. Earley Director *SAE for SAE*
Office of Management and Budget

FROM: Shawn Stokes, Director
Office of Human Resources Management

RE: First Round FY 2024 Proposed Budget Responses

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

COVID-19 PANDEMIC

1. Does the Office receive funding related to the COVID-19 pandemic? If so, please detail the program and how the Office is spending the funds.

The Office of Human Resources did not receive any funding related to COVID-19 in FY 2023.

2. How, if at all, does the COVID-19 pandemic continue to affect budget and/or operations of the Office?

Budget and operations have normalized to the extent possible since the onset of the COVID-19 pandemic. More impactful to the County operations, including OHRM, are the ongoing recruitment and retention efforts to address staffing, and the expectations of employees and applicants resulting from the effects of the pandemic. For example, OHRM finds the majority of applicants and employees feel that a hybrid schedule tour of duty is a prime consideration for obtaining and maintaining employment. As a result, OHRM continues to innovate and adapt to employee needs while meeting the goals and priorities of the County.

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TELEWORK ARRANGEMENT

3. In response to the COVID-19 pandemic many County agencies implemented telework arrangements for their non-essential personnel. To what extent does the Office continue to have any non-essential employees who are teleworking?

As of March 1, 2023, there are 59 individuals with TAP Agreements on file with OHRM. Almost all the agreements are hybrid, with both front-facing and time spent teleworking.

SUPPLEMENTAL BUDGET REQUEST

4. Does the Office expect that a supplemental budget request may be necessary for FY 2023?

The Office of Human Resources does not expect to need a supplemental in FY 2023.

- a. If so, how much does the Office expect to request?

N/A

- b. Please identify the specific factors, conditions, and trends that may necessitate the need for a supplemental appropriation for FY 2023.

N/A

COMPENSATION

Staffing

5. What was the attrition rate for 2022 and for 2023 YTD? Have any of the strategies used to combat attrition levels been shown to be successful?

The attrition rate was 23% for FY 2022 and 31% for FY 2023.

6. Please complete the following table on FY 2023 authorized and actual staffing levels:

FY 2023 Authorized and Actual Staffing Levels												
	Full-Time				Part-Time				Limited Term			
	Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies		Authorized	Filled Positions	Vacancies	
			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies			Funded Vacancies	Unfunded Vacancies
General Fund												
	70	59	11	0	0				0			
YTD as of: 3/13/23												

7. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2023.

Vacancies, FY 2023 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Human Resources Manager-G	30002075	G31	123,200	92,400	(30,800)	3/3/2023	Pensions	Recruiting	GF/Recoverable to Pension Funds
2	Human Resources Analyst 2G	30002376	G21	73,130	48,730	(24,400)	3/1/2023	Talent Acquisition	Interviewing	GF
3	Human Resources Analyst 3G	30003299	G24	89,454	67,054	(22,400)	2/12/2023	Talent Acquisition	Recruiting	GF
4	Human Resources Analyst 3G	30003307	G24	97,980	73,480	(24,500)	2/14/2023	Pensions	Interviewing	GF/Recoverable to Pension Funds
5	Administrative Specialist 1G	30003827	G29	116,852	38,952	(77,900)	9/21/2022	People Ops	Interviewing	GF
6	Human Resources Analyst 2G	30004270	G21	79,090	13,190	(65,900)	9/12/2022	Benefits	Recruiting	GF/Recoverable to IS69
7	Human Resources Analyst 4G	30006290	G27	117,150	78,150	(39,000)	2/10/2023	Talent Acquisition	Recruiting	GF
8	Associate Director- G	30050441	G33	142,035	22,035	(120,000)	1/29/2023	Talent Acquisition	Recruiting	GF
9	Human Resources Analyst 3G	30050443	G24	80,342	0	(80,342)	10/7/2022	Pensions	Re-Advertised	GF/Recoverable to Pension Funds

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10	Human Resources Analyst 3G	30051181	G24	\$80,000	\$46,700	(33,300)	10/22/23	Pensions	New Hire Begins in March	GF/Recoverable to Pension Funds
11	Human Resources Analyst 2G	30054187	G21	79,090	0	(79,090)	9/2/2022	Benefits	Recruiting	GF/Recoverable to IS69
	Total			\$ 1,078,323	\$ 480,691	\$(597,632)				
YTD as of: 3/13/23										

8. Please discuss the Office's FY 2023 attrition rate and provide the following information:

a) To date, how many people have resigned from the Office in FY 2023?

There have been 18 resignations and two transfer/promotions in FY 2023.

b) To date, what is the attrition rate in FY 2023?

The current attrition rate is 31%.

c) Identify the key factors that contribute to the current attrition levels.

The COVID-19 pandemic has placed the flexibility in the way we do our work at center stage. The Harvard Business Review has suggested that the many deaths and instances of serious illness brought about by the pandemic have caused people to reconsider the role of work in their lives. That shift in perspective is likely to have motivated some workers to quit, especially those who were burning out due to the change management needed during and after the pandemic to move to 21st century Human Resources.

Through our assessment of OHRM this has impacted how people feel about work. It has impacted our collaboration with each other and within our agencies. And, it has challenged us to be more innovative in the way we see and do our work. For this to be sustained and maintain our current workforce, in FY 2023, OHRM began focusing not only on our goals but what support we provide to drive workforce well-being. Additionally, the job market has provided an opportunity especially in Human Resources for OHRM staff to consider positions outside of the County which provide them promotional opportunity and additional income.

d) What positions and/or position classification and grades are the most affected by attrition?

The two positions that are most affected by attrition are Human Resources Analyst II, G21 and Human Resources Analyst III, G24.

e) What impact has attrition had or is having on the Office's operations?

Attrition has required the Office to accelerate re-staffing efforts and expand our sourcing process.

9. How many of the Office's employees have been or are expected to be assigned to another County agency or to another organization in FY 2023? Please identify each position by completing and updating the table below.

There are no employees within OHRM that are expected to be assigned to other County agencies in FY 2023.

10. Please identify staff members who are currently assigned to the Office from other County agencies. Please identify each position by completing the table below.

Assignments from other agencies to the office							
Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY2024 (Y/N)
Dozier, Phyllis	Investigator 2Q	Q12	\$76,501.15	DOC Case Manager	Department of Corrections	2016	Y
Green, Rawlins	Investigator 2Q	Q21	\$61,701.95	DOC Investigator	Department of Corrections	2013	Y
Greene, Alfred	Fire Fighter 2Y	Y02	\$102,433.00	PGFD Case Manager	Fire-EMS Department	2016	Y
Phillips, Miles	Fire Fighter 2Y	Y02	\$102,433.00	Fire Background Investigator	Fire-EMS Department	2021	Y
Shipp, Ryan	Fire Fighter 2Y	Y02	\$96,639.30	Fire Background Investigator	Fire-EMS Department	2020	Y
Krummel, Wesley	Human Resources Analyst III	P24	\$88,476.75	OHS/PSC Case Manager	Department of Homeland Security	2020	Y
Cwikiel, Matthew	Investigator 2P	P21	\$69,889.46	OHS/PSC Background Investigator	Department of Homeland Security	2017	Y
Stallings, Rachel	Police Lieutenant	L05	\$141,144.43	PGPD Backgrounds	Police Department	2021	Y
Woods, Timothy	Police Sergeant	L04	\$109,203.33	PGPD Backgrounds	Police Department	2016	Y
Boulware, Jamie	Police Corporal	L03	\$100,496.86	PGPD Backgrounds	Police Department	2017	Y
Bosque, Anna	Police Corporal	L03	\$102,255.50	PGPD Backgrounds	Police Department	2018	Y
Green, Sean	Police Corporal-L	L03	\$95,400.24	PGPD Backgrounds	Police Department	2013	Y
Wagner, William	Contractor	PSC	\$58,240.00	PGPD Backgrounds	Police Department	2022	Y
Vessels, Jonathan	Contractor	PSC	\$58,240.00	PGPD Backgrounds	Police Department	2022	Y

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Smith, Thaiden	Contractor	PSC	\$58,240.00	PGPD Backgrounds	Police Department	2022	Y
Johnson, Kyndle	Police Corporal-L	L03	\$92,146.91	PGPD Backgrounds	Police Department	2022	Y
Macklin, Tyrone	Deputy Sheriff Sergeant -W	W25	\$82,160.00	Sheriff Case Manager	Department of the Sheriff	2022	Y
Dickens, Denise	Contractor	PSC (Part-Time)	\$50,000.00	Investigator	Office of Human Resources Management	2022	Y
Clinton, Avis	Contractor	PSC	\$50,000.00	Investigator	Office of Human Resources Management	2022	N

11. Please complete the accompanying table on the overall PSI authorized and actual staffing.

Public Safety Investigations Division (PSI)			
	FY 2023 Authorized	FY 2023 Actual	FY 2023 Actual who perform investigation duties
OHRM merit positions	5	5	2
OHRM merit positions	0	0	0
Employees detailed from Public Safety agencies	17	17	17
Total PSI staffing level	22	22	19

- a. Please provide a current breakdown of all available investigative resources by each public safety agency (for example: Police Department: 12 investigators; Homeland Security – 1 investigator, etc.).

Police Department	1-Lieutenant 1-Sergeant 1-Corporal 4-Investigators
Department of the Sheriff	1-Case Manager
Department of Homeland Security	1-Case Manager 1-Investigator
Department of Corrections	1-Case Manager 1-Investigator
Fire-EMS Department	1-Case Manager 2-Investigators
Office of Human Resources Management	2 – Case Manager 2 – Investigator (FT) 1 – Investigator (PT) 1 - Polygraph Examiner

- b. How has the number of PSI investigators changed over the past years?

The number of PSI investigators has decreased over the past years.

- c. What are the duties and responsibilities of PSI investigators?

PSI Background investigators fall within two categories, OHRM-managed (civilian) and Public Safety Agency-managed (sworn). Both are responsible for conducting pre-employment background investigations. Specifically, conducting subject interviews with candidates, initiating law enforcement agency checks, conducting residential, employment and character reference checks and fingerprinting.

- d. What is a typical caseload per PSI investigator? If it varies by public safety agency, then please provide average caseload for PSI investigators for each public safety agency.

Investigator Type	Avg. Caseload
OHRM-Managed	6-10 cases per investigator
Agency-Managed	6-10 cases per investigator

The average investigator caseloads were calculated based on the average number of cases assigned to each investigator per agency.

- e. For each agency, how many investigations were conducted in CY 2022?

Agency (CY 22)	Total
Dept. of Corrections (Civilian)	23
Dept of Corrections (Sworn)	60
Fire Dept. (Civilian)	25
Fire Dept. (Sworn)	109
Police Dept (Civilian)	82
Police Dept (Sworn)	140
PSC	88
Office of the Sheriff (Sworn)	20
Office of the Sheriff (Civilian)	22
TOTAL	569

- f. For each public safety agency, how long does it take to process an application?

Public Safety Agency	Avg. Number of Days from Application to Hire
Fire-EMS	112
Department of Corrections	272
Police Department	153
Office of Homeland Security	137
Office of the Sheriff	184

12. Please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the proposed compensation amount.

General Fund Compensation	
Description	Amount
FY2023 Approved Compensation	\$ 7,256,100
Funding for the annualization of FY 2023 salary adjustments (+)	\$ 302,500
Funding for New Positions Above the Authorized FY23 Complement (+)	\$ 154,600
Temp/Seasonal (+)	\$ 136,400
Funding for FY 2024 Merits (+)	\$ 109,900
Funding for FY 2024 COLAs (+)	\$ 97,400
Anticipated Attrition (-)	\$ (558,100)
FY 2024 Proposed Compensation	\$ 7,498,800

13. Are all positions included in the FY 2024 Proposed Budget fully funded? If not, please explain why.

Yes, all position are fully funded in FY 2024.

14. Please provide the number of retirements, transfers, and promotions for FY 2024 in the chart below.

OHRM Separations	FY 2022	FY 2023 YTD
Retirements	2	0
Separations	10	18
Terminations	1	2
Transfers	3	0
Promotions	0	2
Internal Transfers	0	0
TOTAL	16	22

15. Please provide the number of retirements by agency for FY 2022 and FY 2023 YTD (As of 2/28/23).

FY 2022 Retirements by Department	
Department	Number of Retirements
Department of Corrections	24
Department of Family Services	2
Department of Health	14
Department of the Environment	14
Fire-EMS Department	43
Housing and Community Dev	6
Office of Central Services	6
Office of Community Relations	4

Office of Finance	1
Office of Homeland Security	1
Office of Human Resources Mgmt	2
Office of Information Tech	1
Office of Law	2
Office of Management & Budget	2
Office of the Sheriff	17
Office of the States Attorney	5
Permitting Inspections Enforce	9
Police Department	68
Prince Georges Circuit Court	5
Prince Georges County Council	3
Prince Georges Orphans Court	1
Public Works & Transportation	19
Grand Total	249

FY 2023 Retirements by Department	
Department	Number of Retirements
Board of Elections	2
Department of Corrections	15
Department of Family Services	2
Department of Health	8
Department of Social Services	1
Department of the Environment	5
Fire-EMS Department	17
Housing and Community Dev	3
Office of Central Services	4
Office of Finance	3
Office of Homeland Security	2
Office of the County Executive	1
Office of the Sheriff	17
Office of the States Attorney	1
Permitting Inspections Enforce	3
Police Department	37
Prince Georges Circuit Court	4
Prince Georges County Council	7
Public Works & Transportation	9
Grand Total	141

OPERATING EXPENSES

16. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2023 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures for FY 2023?

OHRM is projecting to be over budget for training by \$3,200, mileage reimbursement by \$1,400, GA contracts by \$43,700, operating contracts by \$73,000 and miscellaneous expenditures such as procurement card purchases by \$5,000. Factors that are driving these expenditures to exceed their budget include more training for new employees, pool car rental, the need for more labor negotiations, talent acquisitions and background investigations.

17. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2023 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures for FY 2023?

OHRM does not anticipate being significantly lower in any expenditure level in FY 2023.

18. Please complete the chart below regarding the FY 2022 actual, FY 2023 approved, and FY 2024 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented.

Commitment Items	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	\$ Change
Telephone	\$19,562	\$ 16,000	\$ 15,900	\$ 14,000	\$ (2,000)
Printing	\$4,079	\$ 3,000	\$ 2,600	\$ 2,100	\$ (900)
Office Automation	\$826,200	\$ 875,400	\$ 875,400	\$ 1,020,800	\$ 145,400
Training	\$41,443	\$ 24,800	\$ 28,000	\$ 24,800	\$ -
Advertising	\$741	\$ -	\$ -	\$ -	\$ -
Travel: Non-Training	\$357	\$ -	\$ -	\$ -	\$ -
Membership Fees	\$3,748	\$ 6,500	\$ 6,500	\$ 6,500	\$ -
Mileage Reimbursement	\$4,252	\$ 1,900	\$ 3,300	\$ 4,900	\$ 3,000
General & Administrative Contracts	\$3,915,954	\$ 3,978,800	\$ 4,022,500	\$ 6,195,400	\$2,216,600
Operating Contracts	\$127,765		\$ 73,000		\$ -
General Office Supplies	\$92,831	\$ 70,000	\$ 58,000	\$ 69,600	\$ (400)
Office and Operating Equipment Non-Capital	\$8,232	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 4,859	\$ -	\$ 5,000	\$ -	\$ -
TOTAL	\$ 5,050,023	\$ 4,976,400	\$ 5,090,200	\$ 7,338,100	\$2,361,700

19. FY 2023 and FY 2024 Contracts: Please provide the information requested in the table below for **all** of the Office's FY 2023 currently executed and planned and not yet executed, and **all** planned contracts for FY 2024.

Other G&A Contracts

Vendor Name	Description/Comments	FY 2022 Actuals	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed
METROPOLITAN ARCHIVES LLC- Admin, REC, PSI, PO	Document Shredding	\$3,001	\$1,100	\$1,100	\$1,100
XEROX CORPORATION- Administration, REC, PSI, PO	Photocopying Services	\$13,479	\$17,500	\$17,500	\$17,500
Nestle Water North America-Admin, REC, PSI, PO	Light Water Service	\$98	\$600	\$600	\$0
Nestle Water North America-Benef	Light Water Service	\$28	\$150	\$200	\$0
NEOGOV	Insight, Onboard, Perform, Learn, Test Genius & Integrations	\$390,000	\$390,000	\$390,000	\$450,000
Adobe (OIT County-wide Contract)	Licenses for Adobe DC, Adobe Captivate and Adobe InDesign	\$0	\$10,300	\$10,300	\$10,300
IPSwitch-WS FTP	Licenses for secure file transfer software (via OIT)	\$400	\$400	\$400	\$800
Symantec PGP	Secure file transfer software (via OIT)	\$600	\$600	\$600	\$400
Team Viewer	IT remote support software (via OIT)	\$1,500	\$1,500	\$1,500	\$1,500
Survey Monkey	survey software subscription	\$400	\$800	\$800	\$800
SnagIt	screen capture and image editing software	\$600	\$600	\$600	\$600
Idemia (formerly Morpho Trust) - Live Scan equipment	software and hardware maintenance for fingerprinting equipment to collect fingerprints	\$0	\$3,000	\$3,000	\$3,000
MS Visio & MS Project licenses (OIT county-wide contract)	MS Visio & Project licenses	\$1,500	\$1,500	\$1,500	\$1,500

Zoom (OIT County-wide contract)	Zoom licenses via OIT	\$7,400	\$7,400	\$7,400	\$7,400
Premire Virtual	virtual job fair software subscription	\$15,500	\$15,300	\$0	\$0
Siena	Police Classification Study	\$268,240	\$288,600	\$0	\$0
Articulate 360	Design online training courses	\$11,100	\$11,100	\$11,500	\$11,500
Ferguson, Schetelich & Ballew	Labor Negotiations	\$83,762	\$100,000	\$100,000	\$100,000
Baker Donelson	Labor Negotiations	\$102,500	\$0	\$0	\$0
Jennifer Hughes	Labor Negotiations	\$21,150	\$0	\$0	\$0
Elocen	moving services	\$8,729	\$0	\$0	\$0
Public Financial Management (PFM)	Labor Negotiations	\$261,860	\$140,000	\$250,000	\$200,000
LPOD software for online content development	Software to assist with online content development	\$5,954	\$3,600	\$6,000	\$5,000
TBD	RFP for competency-based county-wide training vendor	\$0	\$0	\$0	\$50,000
McLean and Company	Agency membership with HR research and consulting firm	\$0	\$0	\$68,000	\$68,000
CMT Services	Temp Staff for Filing and Document Mgmt; (2 temps)	\$38,872	\$30,000	\$90,000	\$30,000
Peter Siu	Contractor	\$73,742	\$50,000	\$90,000	\$50,000
TBD	Public Safety mental health/psychological exams	\$0	\$0	\$0	\$500,000
JOHN ROBERT MORAN JR	Polygraph Operator	\$63,500	\$99,500	\$80,000	\$80,000
Keyona Thomas	Psychology Services	\$6,400	\$0	\$0	\$0
Maryland Dept of Public Safety & Corrections	Process Fingerprints through CJIS for backgrounds	\$2,718	\$7,600	\$20,000	\$7,600
LinkedIn Recruiter	online talent acquisition service	\$60,310	\$63,000	\$100,700	\$90,000
Experian Information Solutions	Credit Check Service for background investigations	\$745	\$3,500	\$5,000	\$3,500

Social Intelligence	Background Investigation service for social media checks	\$5,040	\$10,000	\$10,000	\$0
Sterling	Background investigations	\$2,020	\$0	\$176,200	\$200,000
PSI Public Safety Background Investigators (6)	Background Investigator	\$126,680	\$306,000	\$160,000	\$200,000
ClearStar Inc (formerly ESR)	background investigation service linked with NEOGOV	\$7,400	\$51,000	\$51,000	\$0
Emergency Services Consulting Inc (Fields Consulting)	Corrections, Sheriff Promotional Examination Administration	\$302,277	\$62,000	\$69,000	\$0
Morris & McDaniel	Fire/EMS Promotional Examination Administration	\$94,000	\$266,700	\$65,000	\$0
Executive Recruitment	Executive Recruitment	\$0	\$0	\$0	\$0
Industrial Organizational Solutions	Public safety promotional examinations	\$0	\$0	\$284,500	\$2,000,000
Various	space rental for public safety exams	\$1,170	\$10,000	\$8,000	\$8,000
Cooperative Personnel Svc (CPS)-HR Consultants	Classification & Compensation Studies	\$152,768	\$247,400	\$250,000	\$400,000
METROPOLITAN ARCHIVES LLC-Pens	Document Shredding	\$604	\$200	\$200	\$200
METROPOLITAN ARCHIVES LLC-Benef	Document Shredding	\$0	\$200	\$200	\$200
XEROX CORPORATION-Pensions	Photocopying Services	\$6,059	\$3,500	\$3,500	\$3,500
Nestle Water North America-Pens	Light Water Service	\$34	\$150	\$200	\$0
Levi, Ray & Shoup (Pension Gold)	Maintenance and support hours for pension administration software	\$155,000	\$151,000	\$150,000	\$155,000
DANIEL GABBAY LLC	Benefit/Pension Medical Reviews	\$12,200	\$60,000	\$0	\$0
AndCo Consulting	Investment Consulting	\$0	\$25,000	\$0	\$0

Concentra	Medical pre-employment screenings;	\$1,606,615	\$1,538,000	\$1,538,000	\$1,538,000
	Totals	\$3,915,954	\$3,978,800	\$4,022,500	\$6,195,400

Operating Contracts

Vendor Name	Description/Comments	FY 2022 Actuals	FY 2023 Budget	FY 2023 Estimate	FY 2024 OMB Recomm
Cooperative Personnel Services	Personnel Services	\$127,765	\$0	\$73,000	\$0

20. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Office's anticipated FY 2024 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

Multi-Year and Personal Service Contracts					
Vendor/ Contractor Name	Summary of Contract Services	Contract Term (Beginning - Ending Dates)	Total Contract Amount	Contract Status: Executed (E), Planned Not Executed (PE)	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
I/O Solutions	Public Safety Promotional Examinations	4/1/23 - 12/31/26	\$ 2,000,000	PE	GF
TBD	Employee vision benefits	1/1/24 - 12/31/26	\$ 4,500,000	PE	IS69
TBD	Medical HMO & PPO	1/1/24 - 12/31/26	\$ 10,000,000	PE	IS69
TBD	Medcial HMO	1/1/24 - 12/31/26	\$ 15,000,000	PE	IS69
TBD	Prescription	1/1/24 - 12/31/26	\$ 700,000	PE	IS69

RECOVERIES

21. Please provide a list of anticipated recoveries due to the Office for each Fund (General Fund (GF), Internal Service (IS), Enterprise Fund (EF), or Grants) in FY 2023 and FY 2024 proposed budget.

Recoveries in FY 2023 and FY 2024			
Description	FY 2023 Estimate	FY 2024 Proposed Budget	Fund (GF, IS, EF, Grants)
Life and Health - Fund 1903	(\$2,883,500)	(\$3,839,400)	IS69
Various Pension Funds	(\$1,478,800)	(\$1,777,900)	PF
Total	(\$4,362,300)	(\$5,617,300)	

WORKLOAD AND PROGRAM IMPACT

22. Has the Police Promotional Examinations process implemented since March 2022 delivered the desired results? If not, what has prevented the process from being successful?

Overall, the County has made progress towards implementing a new promotional process focused on reducing or eliminating adverse impact in the Police Promotional Exams. At this time, it is premature to determine the success as there has been one test administered. From OHRM's perspective, a concise statement on success of the program will require at least two more testing cycles that will produce enough data to generate a determination on adverse impact.

23. What major factors, program initiatives, trends, and conditions have affected the Office's workload and performance in FY 2023?

Recognizing the link between our well-being, our work, and our lives has led OHRM and the County to think deeply about ways we can design well-being into work itself, so that both employees and the county can thrive moving forward.

Healthy Employees: This is a key component of Workforce Health and is something that OHRM has been working on for the last three and a half years through our Level Up program; however, we have found that the connection between the program and being a more sustainable workplace is lacking, and we will work to ensure this is embedded more within your agencies to try to address these areas.

Healthy Relationships: Culture provides resilience in tough times, but culture can also undo strategies for work transformation. The power of teams comes from their ability to connect with each other to unleash their collective capabilities. Tapping into those capabilities requires team members to understand and honor each other's well-being and needs to create an environment in which the team can perform at its best. Over the next year, we will work to roll out additional training and opportunities that will focus on teams, leadership, and collaboration.

Healthy Work Environment: Workplace innovation and change management is not a one-off. It introduces workplace practices and cultures that continually inspire and engage everyone to explore and discover better ways of doing things, harnessing creativity and talent from across the organization. OHRM has benefited from innovation but has also suffered from it from a people perspective as we have shifted quickly to meet the need of the County. Over the next year, we will continue to work internally to shift our culture, improve our resilience to continue to deliver to our customers.

24. To what extent have budget changes affected the Office's ability to adequately respond to these trends and conditions?

The budget has not impacted the agency's ability to respond to these trends.

25. Did the Office make, or does it plan to make any organizational changes or modifications in FY 2023 or FY 2024? If so, please identify the specific changes; the goals, objectives, and rationale for the changes; an assessment of the impact that the changes are anticipated to have on the Office's operations; and the short-term and long-term fiscal implications for the Office and the County.

The Office does not plan to make any organizational changes in FY 2023 or FY 2024.

26. What is the Office's most important FY 2024 program goals and objectives, in order of priority?

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 .
- Objective 1.2 – Increase the number of SYEP participants that obtain employment as a result of their summer experience.
- Objective 1.3 – Increase the number of employees engaging in Level Up wellness activities.

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

Goal 3 – To provide sustainable retiree pension and benefit programs

- **Objective 3.1 – Increase the percentage of eligible employees actively contributing to deferred compensation**
- **Objective 3.2 – Increase the number of active employees and retirees enrolled in MemberDirect.**

27. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State Budget, or other action taken or being considered by the Maryland General Assembly, may have on the Office's programs and operations?

The following have been identified as actions that are before the Maryland General Assembly that have the potential to impact OHRM either fiscally and/or operationally:

SB 828 – Family and Medical Leave Insurance (FAMLI) Program - Modifications

This bill may have a fiscal impact depending on how many employees apply to participate in the Program. But because that number is unknown and the employer contribution rate won't be set until September, the overall expenditure estimates can't be determined at this time.

SB 597 – Forfeiture of Benefits – Law Enforcement Officers SB 597 – Forfeiture of Benefits – Law Enforcement Officers

This State bill mandates local jurisdictions to implement the policy with little guidance and consideration of logistics and feasibility. Control of plan administration is also being redirected from local jurisdictions to the State and circuit court. Issues are as follows:

- **Determination of partial payment by the Court is not clearly defined.**
- **The current retirement system will require additional configuration to take into account the court ordered benefit calculation.**
- **Under what authority can a local jurisdiction recover these funds from law enforcement officers after conviction? Will there be assistance from the State or Court system to recover?**
- **If funds are never recovered that is a loss to the Pension Plan**
- **Cost to the County and Pension fund for ongoing legal fees**
- **Cost associated with submitting provisions to IRS for determination**

SB 555 – Fair Wage Act of 2023 (Cross-filed with HB 549)

The fiscal impact will be to increased employee salaries to pay the higher minimum wage rate earlier than anticipated. The operational impact will be more legislation will need to be drafted to ensure the minimum wage rates are corrected in the union collective bargaining agreements for fiscal years 2023 and 2024.

HB 699 – Proof of Vaccination for Employees and Applicants for Employment – Prohibition 4 (Vaccination by Choice Act)

This bill imposes limitations on the County's ability to provide for the health and wellbeing of its employees in times of a pandemic or health emergency which could have negative repercussions. The fiscal impact is not known at this time but has the potential to be extremely costly if employees were not to adhere to vaccination policies (if implemented) due to becoming ill or spreading the virus to others who then become ill.

28. Please provide the total number of County employees, by agency, currently receiving disability or injury on the job benefits for CY 2022 and CY 2023 (YTD as of February 28, 2023).

CY 2022

Agency	Number Of Employees	Hours Used	Amount Paid
Fire-EMS Department	197	37,907.50	\$1,499,920.89
Police Department	81	11,141.00	\$487,167.08
Department of Corrections	67	3,408.25	\$111,538.44
Office of the Sheriff	15	1,990.00	\$74,216.44
PUBLIC SAFETY SUB TOTAL	360	54,446.75	\$2,172,842.85
Public Works & Transportation	11	1,266.75	\$32,398.05
Office of Central Services	2	76.5	\$2,712.22
Department of the Environment	10	476.75	\$13,222.41
Permitting Inspections Enforce	5	92	\$2,299.58
NON-PUBLIC SAFETY SUB TOTAL	28	1,912.00	\$50,632.26
TOTAL	388	56,358.75	\$2,223,475.11

CY 2023 as of 2/28/2023

Agency	Number Of Employees	Hours Used	Amount Paid
Fire-EMS Department	50	5,752.00	\$240,251.32
Department of Corrections	12	461.5	\$16,759.16
Office of the Sheriff	2	16	\$778.96
Police Department	19	1,182.00	\$54,162.42
PUBLIC SAFETY SUB TOTAL	83	7,411.50	\$311,951.86
Office of Central Services	1	7	\$277.36
Department of the Environment	4	46.5	\$1,830.46
Public Works & Transportation	3	91.25	\$2,505.21
NON-PUBLIC SAFETY SUB TOTAL	8	144.75	\$4,613.03
TOTAL	91	7,556.25	\$316,564.89

29. The Office reported that it identified positions that could benefit from classification and compensation studies. Per the answers in the 2023 Operating/Program Review classification and compensation studies included County Attorney and State's Attorney series that resulted fifty (50) individual position audits. Please provide a list of the positions audited and any insights gained from the studies.

The classification and compensation studies are in progress. The list of positions audited, and any insights gained are forthcoming.

30. Please provide a breakdown of the cost associated with operating the Youth@Work/Summer Youth Enrichment Program (SYEP) for the 2022 program year, by completing the chart below.

Youth@Work/SYEP Program Expenses	2017	2018	2019	2020	2021	FY 2022
Youth Compensation	\$2,256,768	\$2,457,631	\$2,145,100	\$183,072	\$1,724,576	\$1,676,838
Youth Employee Fringe (Payroll Taxes)	\$172,774	\$187,804	\$189,100	\$13,098	\$124,244	\$137,375
Operating Costs (Including Youth Training)	\$14,818	\$591,637	\$300,000	\$926,426	\$511,762	\$499,840
Total	\$2,444,360	\$3,237,072	\$2,634,200	\$1,122,596	\$2,360,582	\$2,314,053

31. What is the funding amount allocated for the Summer Youth Enrichment Program (SYEP) in the proposed FY 2024 budget?

The total amount budgeted in FY 2024 for the Summer Youth Enrichment Program is \$2,498,600.

- a. Please provide a breakdown of the proposed cost for Calendar Year 2023.

Anticipated Use of Funds	CY 2023 (Proposed)
Youth Employee Compensation	\$994,500
Youth Employee Fringe (Payroll Taxes)	\$93,500
Operating Costs (Including Youth Training)	\$515,100
Total	\$1,603,100

- b. How many Summer youth positions (break down by County-funded and non-County funded) will be available in the summer of 2023?

County-funded	1,357
Non-County funded	2,500

- c. Please provide the demographic breakdown of the SYEP program participants in the chart below.

SYEP Program Demographics				
Demographics	Summer 2022	%	Summer 2023	%
Hispanic/Latino or Spanish	252	7%	N/A	
Asian Alone	27	1%	N/A	
Black or African American	3,113	89%	N/A	
White Alone	115	3%	N/A	
TOTAL	3,507			

32. Did the Office launch the Premier Virtual platform for the SYEP as proposed in the FY 2023 budget? Please provide an update on this initiative.

Yes, this is a virtual recruitment platform that enables the County to host virtual and hybrid career fairs and hiring events. OHRM used the platform to register hiring agencies and job seekers for the Prince George's County Job Fair held on January 31, 2023. Over 30 County agencies and 900 job seekers registered using the platform. The platform is also being used to register County and non-County hiring agencies who are participating in the SYEP Recruitment Event and Young Adult Job Fair scheduled in Langley Park on March 11, 2023, and in Oxon Hill on March 18, 2023. The platform will also be used as we continue to host events career fairs and hiring events.

33. Please describe how the new Drug and Alcohol Testing standards have enhanced the testing process.

Legislative changes to recreational marijuana usage have no impact on testing processes in FY 2024.

34. What impact have the enhancements, mentioned in the 2023 Operating and Review Questions, have on reducing the time-to-fill?

In the last three quarters, OHRM has seen a reduction in the time to fill of 40%. Contributing to this reduction is the implementation of service level agreements between OHRM and partnering agencies, enhanced education and training, updates to guidelines and websites, our staff, and regular agency meetings.

35. Is funding included in the FY 2024 budget to support the Office's planned initiatives?

Yes, funding is included in FY 2024 to support the Office's initiatives.

INFORMATION TECHNOLOGY

36. Please complete the chart below and identify the Office's key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2024 funding amount.

IT Initiatives						
Project Name	Summary of Project Purpose and Benefits	Year Initiated	Estimated Completion Date	Total Project Cost	Amt of funding spent to date	Proposed FY 2024 Funding Amount
NEOGOV eForms	Neogov forms to manage the workflow of paper for recruitment transactions and salary approval to speed up the time to fill and reduce administrative burden on County agencies.	2022	6/30/2023	\$115,800	\$51,600	\$64,200

37. Please provide any insights gained from the Performance Management Pilot for General Schedule employees that was mentioned in the 2023 Operating/Program Review.

The Performance Management Pilot for General Schedule Employees launched on July 22, 2022, under Administrative Procedure AP217-A. Since the launch of the program, OHRM has worked through the implementation of the project phases:

- NEOGOV Perform Design
- County Leadership Cluster Meetings Engagement
- Agency Performance Manager (APM) Designation & Training
- Employee Communication & Training
- NEOGOV Perform System Communication & Implementation
- Monitoring and Evaluation

It is now in the 3rd phase, 8th month (March) of progress for the Fiscal Year. The following insights have been gained since the inception of the pilot:

- Within 8 months of the pilot, 76% of participants in the pilot have completed and finalized performance plans in NEOGOV.
- Task completion by the end of March 2023 is projected to be in the 80th percentile range of success.
- On-going training is still needed to help stakeholders enter information into NEOGOV more adequately.
- Training Agency Performance Managers as change agents and subject matter experts strengthens the communication and support to the agency managers and employees.
- There is a period of a learning curve that takes place with all pilots regarding change. The change from paper documentation to electronic performance management has been easy for some and more difficult for others.

- **Agency Performance Managers have reported a 76% readiness for feeling prepared to assist agency employees with the change into NEOGOV and new policy adherences.**
- **Agency Performance Managers and Managers have reported a positive acceptance to the ability to communicate more often with employees regarding their status of goals.**
- **Managers have expressed value in having the NEOGOV platform as a one-stop shop with tools to help document self-evaluations, development plans, and performance discussions.**
- **Trainings and resources have been developed and offered to better understand and utilize NEOGOV. This has been helpful in the implementation of NEOGOV and stakeholder success.**

EQUIPMENT

38. Please complete the chart below regarding the Office's FY 2023 estimated equipment purchases and FY 2024 proposed equipment budget.

The Office does not anticipate spending any money for equipment in FY 2023 or FY 2024.

FACILITIES

39. Has the Office acquired new facilities, relocated facilities in FY 2023 or does it have plans to acquire or relocate in FY 2024? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

The Office has not acquired a new facility or relocated in FY 2023 or planned FY 2024.