



Office of Human Resources Management FY 2027 Budget Overview

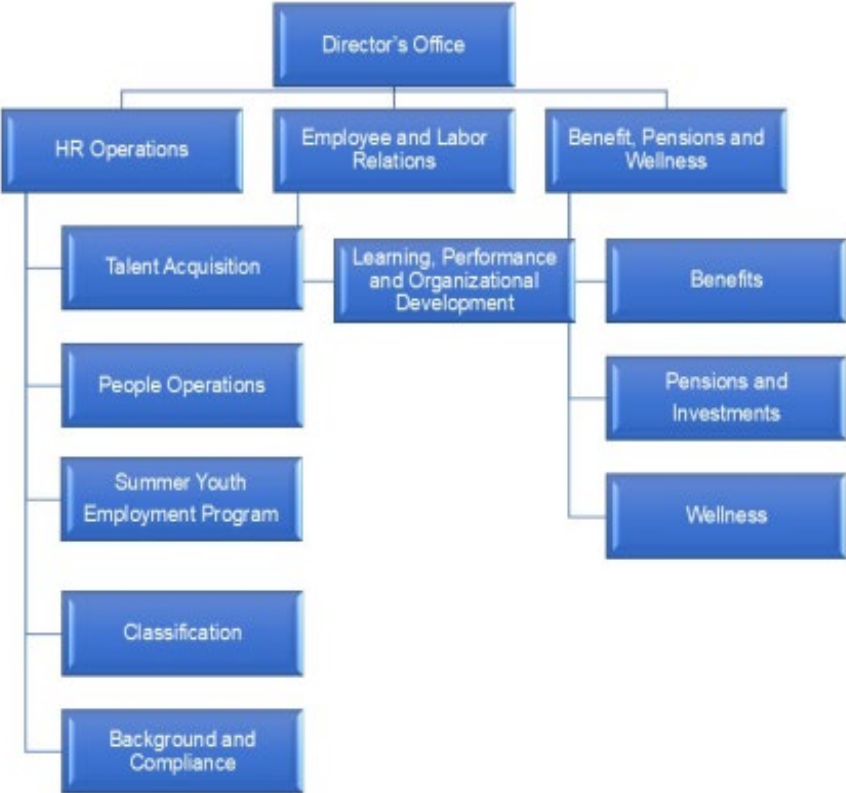
BUDGET & POLICY ANALYSIS

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APRIL 30, 2026

Office of Human Resources Management

Stephanie D. Bridgeforth: Director



Mission

- 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

Strategic Focus FY 2027

3



Expand and integrate technology to streamline services such as time to fill and increase transparency through agency access to information and resources through upgraded systems which create the analytics HR needs to benchmark services



Expand opportunities to drive passion and engagement in the workforce through performance management and learning systems, wage equity, total compensation, and benefits.



Reduce the time-to-fill a position for non-public safety positions to less than 40 days and public safety positions in the Office of Homeland Security, Sheriff, and Department of Corrections to a targeted goal of 150 days

FY 2027 Budget Summary

Proposed FY 2027

\$10.98 Million

Increase of \$580,300 or 5.6%

General Fund (100%)

The FY 2026 proposed grant budget for ORHM is \$0

▪ This remains unchanged from the FY 2026 approved budget

\$9.2M COMPENSATION

Annualization of FY 2026 and planned FY 2027 salary adjustments

Compensation includes funding for 73 full time employees

+\$2.98M FRINGE BENEFITS

Align with projected costs

\$6.6M OPERATING

Decrease - \$108,100

reduction of funding for public safety promotional exams and labor negotiations to align with operational needs.

\$7.6M RECOVERIES

\$235,300 increase

Increase in recoverable positions which include salary and fringe benefit adjustments

Life and Health \$5,881,200

Pension Funds \$1,970,700

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$9,039,200	77.9%	\$10,403,700	100.0%	\$10,039,900	78.5%	\$10,984,000	100.0%
Grant Funds	2,560,610	22.1%	—	0.0%	2,748,400	21.5%	—	0.0%
Total	\$11,599,810	100.0%	\$10,403,700	100.0%	\$12,788,300	100.0%	\$10,984,000	100.0%

Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$6,814,412	\$8,640,800	\$8,481,200	\$9,246,500	\$605,700	7.0%
Fringe Benefits	2,322,527	2,668,600	2,704,800	2,986,600	318,000	11.9%
Operating	5,695,301	6,710,900	6,308,400	6,602,800	(108,100)	-1.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$14,832,240	\$18,020,300	\$17,494,400	\$18,835,900	\$815,600	4.5%
Recoveries	(5,793,040)	(7,616,600)	(7,454,500)	(7,851,900)	(235,300)	3.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$2,355,731	\$—	\$2,207,400	\$—	\$—	—
Fringe Benefits	149,081	—	197,500	—	—	—
Operating	55,798	—	343,500	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,560,610	\$—	\$2,748,400	\$—	\$—	—
Recoveries	—	—	—	—	—	—
Total	\$2,560,610	\$—	\$2,748,400	\$—	\$—	—

STAFFING

General
Fund

73 Full-Time Civilian -
Unchanged

Grant-
Funded

3 Limited Term Grant
Funded (LTGF) - Unchanged



As of February 27, 2026, the Office reported eight (8) vacant General Fund full-time positions. The Office reports that it is actively recruiting for all of its vacant positions

The attrition rate in FY 2026 YTD is 6.8%, with two (2) people resigning from the Office

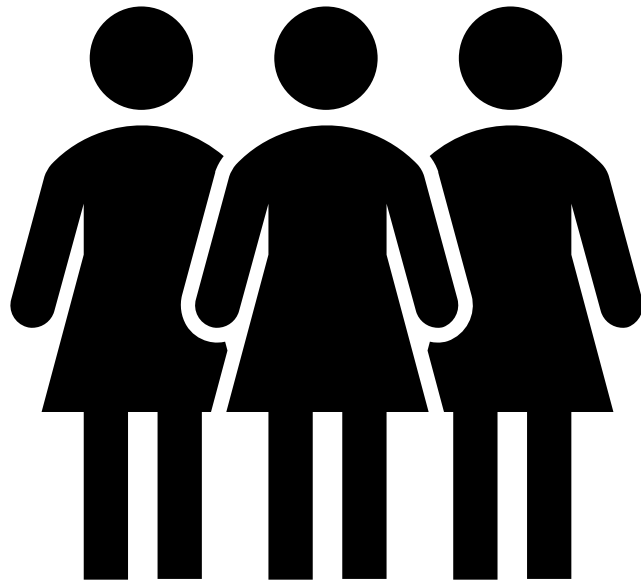
The Human Resources Analyst (Grades 21, G24, and G27) positions are the most impacted by attrition

Attrition has required the Office to shift duties among the remaining staff to maintain operational efficiency

TOTAL				
Full Time - Civilian	73	73	73	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	73	73	73	0
Part Time	0	0	0	0
Limited Term	3	3	3	0

Summer Youth Enrichment Program

6



- ▶ During the summer of 2026, the Office's Youth@Work/Summer Youth Enrichment Program (SYEP) plans to provide job placement opportunities for 2,126 youth (663 are expected to be County-funded positions and 1,463 non-County-funded)
- ▶ The total proposed cost for the summer 2026 program is approximately \$1 million

Highlights



Provided 1,432 Prince George's County youth with employment and enriching educational experiences through County-funded placements, business-funded partnerships, and grant awards to expand youth employment and training opportunities



Continued to reduce the average time to fill for County positions



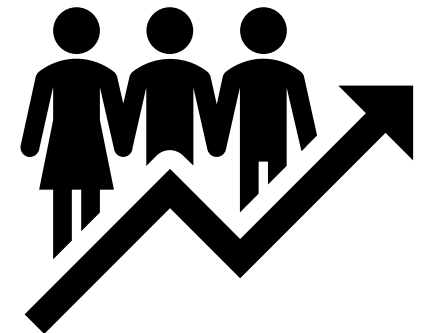
Held a retirement summit to educate County employees about preparing for retirement



Partnered with the Office of Procurement to complete a request for proposals (RFP) to select vendors to administer the medical, prescription, and vision plans for employees, retirees, and their dependents



Held a successful active Open Enrollment event for County employees and retirees, supporting over 6,500 employee contacts and 5,000 benefit election changes for CY 2026



Workload Impact

The Office also reports that numerous factors and trends have impacted workload in FY 2026.

They include, but are not limited to the following:

Aging IT Infrastructure

Labor Negotiations

Implementation of new Time-To-Fill standards

Active Open Enrollment required for transition to new vision provider, including manual processing for all 6,700 retirees


Onboarding and offboarding staff related to the change in Administration



THANK YOU



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