



April 30, 2026

MEMORANDUM

TO: Edward P. Burroughs III, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Sylvia King *SK*
Senior Legislative Budget Officer

FROM: Roger G. Banegas *RGS*
Legislative Budget and Policy Analyst

RE: Office of Human Resources Management (OHRM)
Fiscal Year 2027 Budget Review

Budget Overview

- The FY 2027 Proposed Budget for the Office of Human Resources Management (OHRM) is \$10,984,000. This is an increase of \$580,300, or 5.6%, over the FY 2026 Approved Budget. The increase is primarily due to mandated salary requirements and an increase in the fringe benefit rate from 30.9% to 32.3% to align with projected costs. The decreases are in contracts for public safety exams and labor negotiations to align with operational needs, and for telephone charges based on transferring services to Microsoft Teams. Additionally, there is a decrease in costs due to an increase in recoveries to reflect the occupational and medical service contract increase, along with FY 2026 and FY 2027 salary adjustments.
- The Proposed FY 2027 General Fund Budget for the Office of Human Resources Management is \$10,984,000, an increase of \$580,300, or 5.6%, over the FY 2026 Approved Budget.
- The FY 2027 Proposed Grant Budget for the Office of Human Resources Management is \$0. This remains unchanged from the FY 2026 approved budget. The agency does not anticipate that it will receive any additional grants for Youth@Work during the current presidential administration. Grant Award 24A60CP00299-01-00 expires in May 2027 and Grant Award 25A60CP000442-01-00 expires in December 2027. The award amount is approximately \$2.7 million.

Budget Comparison - General Fund

Actual Fiscal Year 2025 to Proposed Fiscal Year 2027

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
Compensation	\$ 6,814,412	\$ 8,640,800	\$ 8,481,200	-1.8%	\$ 9,246,500	\$ 605,700	7.0%
Fringe Benefits	2,322,527	2,668,600	2,704,800	1.4%	2,986,600	318,000	11.9%
Operating Expenses	5,695,301	6,710,900	6,308,400	-6.0%	6,602,800	(108,100)	-1.6%
Sub-Total	\$ 14,832,240	\$ 18,020,300	\$ 17,494,400	-2.9%	\$ 18,835,900	\$ 815,600	4.5%
Recoveries	(5,793,040)	(7,616,600)	(7,454,500)	-2.1%	(7,851,900)	(235,300)	3.1%
Total	\$ 9,039,200	\$ 10,403,700	\$ 10,039,900	-3.5%	\$ 10,984,000	\$ 580,300	5.6%

Authorized Staffing Count – General Fund

	FY 2026 Approved	FY 2027 Proposed	Change Amount	Percentage Change
Full-Time	73	73	0	0.0%
Limited Term Grant Funded	3	3	0	0.0%
Total	76	76	0	0.0%

Staffing Changes and Compensation

- FY 2027 General Fund compensation is proposed at \$9,246,500, an increase of \$605,700, or 7.0%, above the FY 2026 Approved amount. The increase in compensation is primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- The FY 2027 Proposed Budget includes authorization for 73 full-time General Fund positions, which remains the same compared to the FY 2026 Approved level.
- As of February 27, 2026, the Office reported eight (8) vacant full-time positions. The Office reports that it is actively recruiting for all of its vacant positions; two (2) vacant positions have interviews scheduled, five (5) vacant positions are in progress, and one (1) has been approved in the electronic Position Review Board (ePRB). As of March 2, 2026, the attrition rate in FY 2026 YTD is 6.8%, with two (2) resignations 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. OHRM anticipates the attrition rate to align with recent years.
- During FY 2026, the Office reports that 18 positions are currently assigned to the Office from various other agencies; all eighteen of the individuals are expected to continue their assignment

in FY 2027. The total compensation for these positions is approximately \$2.1 million. These employees assist in the management and processing of background investigation case files. A summary of these employees is as follows:

Agency	# of Employees Assigned to OHRM
Police Department	4
Department of Corrections	3
Office of the Sheriff	2
Fire Department	6
Office of Homeland Security	3
TOTAL	18

Fringe Benefits

- FY 2027 Fringe Benefits are proposed at \$2,986,600, an increase of \$318,000, or 11.9%, above the FY 2026 Approved level, to reflect an increase in the fringe benefit rate to align with projected costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Proposed
Compensation	\$ 6,740,738	\$ 7,372,610	\$ 6,814,412	\$ 8,481,200	\$ 9,246,500
Fringe Benefit Expenditures	\$ 1,824,639	\$ 2,031,616	\$ 2,322,527	\$ 2,704,800	\$ 2,986,600
As a % of Compensation	27.1%	27.6%	34.1%	31.9%	32.3%

Operating Expenses

- FY 2027 operating expenses are proposed at \$6,602,800, a decrease of \$108,100, or -1.6%, under the FY 2026 Approved Budget, and are comprised of the following significant items:
 - General and Administrative Contracts \$5,380,100
 - Office Automation 1,127,500
 - General Office Supplies 45,500
 - Training 22,000
 - Telephone 17,200
- The table on the following page compares the FY 2027 Proposed Budget operating expenditures with the FY 2026 Approved Budget operating expenditures. In two (2) categories, the FY 2027 Proposed Budget decreases planned spending compared to the FY

2026 Approved Budget. In three (3) categories, the FY 2027 Proposed Budget increases planned spending, and in three (3) categories, the FY 2027 Proposed Budget remains unchanged.

Operating Objects	FY 2026 Budget	FY 2027 Proposed	FY 2026 - FY 2027	
			\$ Change	% Change
Telephone	\$ 21,500	\$ 17,200	\$ (4,300)	-20.00%
Printing	\$ 1,600	\$ 4,600	\$ 3,000	187.50%
Office Automation	\$ 1,058,600	\$ 1,127,500	\$ 68,900	6.51%
Training	\$ 22,000	\$ 22,000	\$ -	0.00%
Membership Fees	\$ 5,400	\$ 5,400	\$ -	0.00%
Mileage Reimbursement	\$ 500	\$ 500	\$ -	0.00%
General & Administrative Contracts	\$ 5,557,500	\$ 5,380,100	\$ (177,400)	-3.19%
General Office Supplies	\$ 43,800	\$ 45,500	\$ 1,700	3.88%
TOTAL	\$ 6,710,900	\$ 6,602,800	\$ (108,100)	-1.6%

- The most significant decrease by dollar amount is in the General & Administrative Contracts category, which saw a decrease of \$177,400, or -3.19%, under FY 2026 due to a reduction in exams contract.
- The most significant increase by percentage is in the Printing category, which goes up by 187.5% above the FY 2026 operating expenditures.
- The most significant increase is in Office Automation for \$68,900, or 6.51%, above FY 2026 approved level, due to the OIT charges based on anticipated countywide costs.

Recoveries

- The Office receives recoveries from other funds for employee salaries and administrative functions related to health benefits and pension plans offered to current employees and retirees.
- Projected recoveries for FY 2027 total \$7,851,900, an increase of \$235,300, or 3.1%, above the FY 2026 budgeted level, primarily due to a change in the recoverable positions that include salary and fringe benefit adjustments.
- A breakdown of FY 2027 Proposed recoveries is as follows:
 - Life and Health \$5,881,200
 - Pension Funds \$1,970,700

Budget Comparison - Grant Fund

Actual Fiscal Year 2025 to Proposed Fiscal Year 2027

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	\$—	\$—	

- The FY 2027 Proposed Grant Budget for the Office of Human Resources Management is \$0. This remains unchanged from the FY 2026 budget.
- In FY 2027, there are three (3) limited-term grant-funded (LTGF) positions proposed for the Office of Human Resources Management, reflecting no change from the FY 2026 Approved Budget.
- As of February 27, 2026, the Office reports no grant-funded vacancies.

Workload and Program Management

Recruitment and Hiring

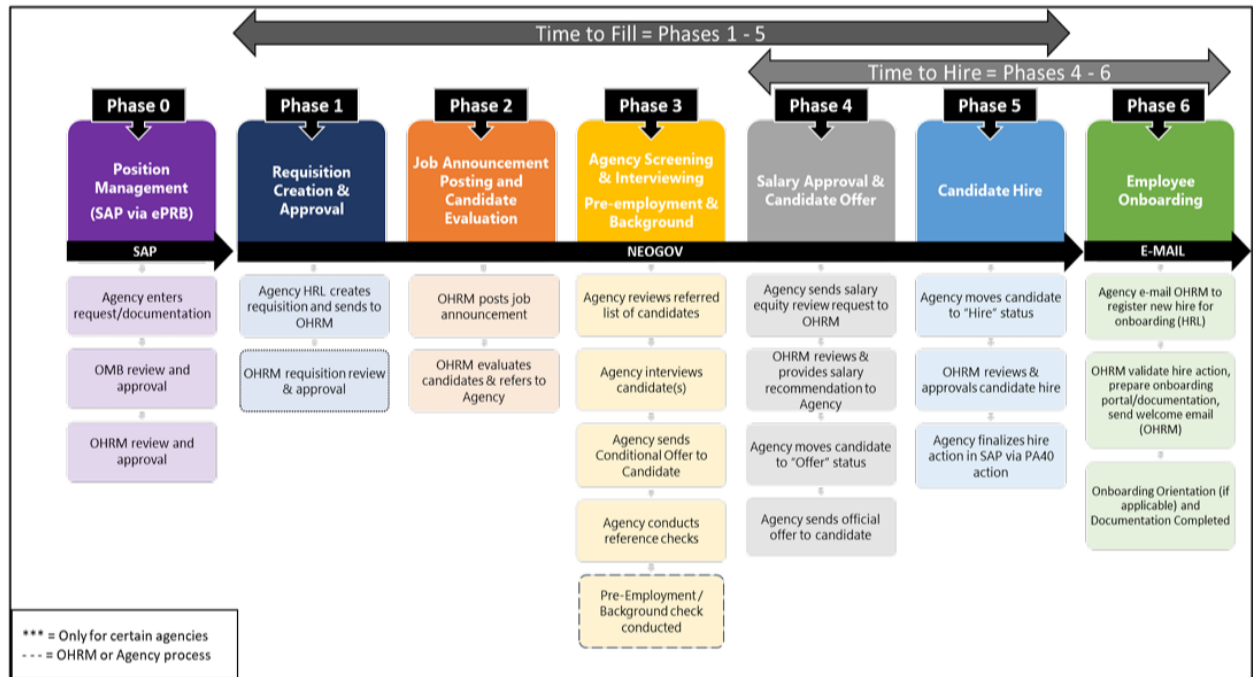
- The Office strives to provide County agencies with qualified applicants to fill vacancies in a timely manner. A primary goal is to reduce the number of days required to fill a vacant position. *(See table below).*

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
30	74	67	70	40	↓

- The Office wants to increase the number of Youth@Work participants placed in work experiences with County government agencies that obtain temporary or permanent employment with Prince George's County government. *(See table below).*

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5	13	5	5	5	↔

- The hiring process is provided in the chart below:



- The Office’s plan to improve the efficiency and quality of the recruitment and hiring process which includes the following approaches:
 - Maximize HR Technology
 - Streamline hiring and pre-employment processes
 - Use new approaches to talent sourcing that leverage talent networks, social media, and other innovative sources
 - Launch a branding and marketing campaign that promotes Prince George’s County as a “Best Place to Work.”
 - Evaluate and assess pay equity
 - Implement technology upgrades for reduction of paperwork and manual processes related to Time-to-Fill and talent sourcing
 - Establish service-level agreements with County Agencies
 - Continue to grow the Youth Employment Program
 - Establish external partnerships with colleges and universities
- Numerous factors impacted OHRM’s workload and performance in FY 2026, including:
 - 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.

- The Office's strategic focus and initiatives for FY 2027 are as follows:
 - 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 that 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.
- The Office reports that due to the enhancements, OHRM continues to see a moderate reduction in Time-to-Fill numbers. The Office also conducts biweekly agency HRL meetings, either virtually or in person, offering continued training and refreshers and providing agencies with monthly Time-to-Fill reports. Agencies can fill their vacancies more quickly.
- The Office reports that the Time-to-Fill initiative is utilized to identify and address ongoing challenges with recruitment of all positions, including adherence to policies and procedures, scheduling interviews, promptly extending job offers, and timely submission of hire authorizations.
- The overall Time-to-Fill goal has been reduced to fewer than 40 days. To support this objective, OHRM has implemented an accelerated recruitment strategy that streamlines each step of the hiring process. This includes limiting job postings to five (5) days with a cap of 100 applicants unless a Collective Bargaining Agreement requires a longer posting period.
 - Agencies are also required to provide targeted interview dates for selected candidates and to include the budgeted salary range in job announcements. For positions requiring virtual administrative testing, the completion window has been reduced from seven (7) days to five (5) days.
 - In addition, agencies now meet weekly with Talent Acquisition Analysts to identify and address bottlenecks in the recruitment process. Positions that do not demonstrate active engagement will not remain open. *OHRM has hired a consultant to assist with this initiative and the staffing requirements.*

Summer Youth Enrichment Program

- During the summer of 2026, the Office's Youth@Work/Summer Youth Enrichment Program (SYEP) plans to:
 - Provide job 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 \$1 million.
 - In Summer 2025, there were job placement opportunities for a total of 4,017 youth, which cost \$1 million in Youth Employee Compensation (\$426,000), Youth Employee Fringe –

Payroll Taxes (\$45,200), and Operating Costs including Youth Training and Stipends (\$528,800).

- The decrease compared to previous years is due to a lack of funding for the program, as the primary funding is Non-Departmental Funds, and OHRM does not anticipate that the Office will receive any additional Grants for Youth@Work during the current presidential Administration.

Labor Relations/Cost Management

- A five-year comparison of General Fund fringe benefit costs for public safety agencies is provided on the chart below.

Public Safety Agency	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Proposed
Police Department	62.7%	57.3%	82.7%	62.6%	62.1%
Fire/EMS Department	71.1%	71.0%	70.7%	67.9%	74.6%
Office of the Sheriff	66.4%	71.9%	73.1%	69.6%	71.7%
Department of Corrections	53.0%	56.5%	56.5%	53.2%	55.6%

- The number of retirements, transfers, and promotions within OHRM is provided in the chart below.

OHRM	FY 2024	FY 2025	FY 2026 YTD
Retirements	0	2	0
Separations	13	5	2
Terminations	1	3	1
Transfers	2	0	2
Promotions	2	4	2
Internal Transfers	1	1	0
TOTAL	19	15	6

- The charts below provide the number of retirements by agency for FY 2025 and FY 2026 YTD (as of 2/28/2026).

There were 182 total retirements in FY 2025

FY2025	Number of Retirements
Department of Corrections	18
Department of Family Services	2
Department of Health	15
Department of the Environment	3
Fire-EMS Department	23
Housing and Community Dev	3
Office of Central Services	5
Office of Community Relations	1
Office of Homeland Security	3
Office of Human Resources Mgmt	2
Office of Information Tech	1
Office of Management & Budget	1
Office of the County Executive	1
Office of the Sheriff	14
Office of the States Attorney	3
Permitting Inspections Enforce	4
Police Accountability Board	1
Police Department	71
Prince Georges Circuit Court	2
Prince Georges County Council	2
Public Works & Transportation	7
Grand Total	182

FY 2026 YTD as of 2/28/2026 there are 162 retirements

FY26	Number of Retirements
Department of Corrections	7
Department of Family Services	1
Department of Health	13
Department of Social Services	4
Department of the Environment	7
Fire-EMS Department	20
Housing and Community Dev	1
Office of Central Services	7
Office of Community Relations	2
Office of Finance	1
Office of Homeland Security	2
Office of Information Tech	3
Office of Law	1
Office of Management & Budget	1
Office of the County Executive	1
Office of the Sheriff	14
Office of the States Attorney	2
Permitting Inspections Enforce	3
Police Department	62
Prince Georges Circuit Court	1
Prince Georges County Council	2
Public Works & Transportation	7
Grand Total	162

Collective Bargaining:

- The Director of OHRM oversees the collective bargaining agreement (CBA) process, and the Deputy Director conducts daily oversight of the administration of labor relations.
 - A Labor Relations Specialist, Chief Negotiator (vendor), Financial Analyst (vendor), trainer, and subject matter expert (vendor) provide support for the CBA process.
 - The process is also supported by various OHRM employees who support negotiation activities and provide subject matter expertise on defined collective bargaining topics.
 - Temporary staff are added later in the process to support administrative aspects of negotiations, such as scheduling rounds, keeping notes, and tracking proposals.
- The Office reports that negotiations commenced on November 1, 2025, for FY 2027-2028, and is in progress for all 13 collective bargaining units.

Highlights:

- The Office reported the following key accomplishments for FY 2026:
 - 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.

Anticipated Operational or Fiscal Impacts on the Office:

- The Office continues to monitor discussions regarding the Time to Care Act, which establishes a state-run Paid Family and Medical Leave Insurance (FAMLI) program, allowing eligible employees up to 12 weeks of paid, job-protected leave for family or medical reasons, implementation timeline, in conjunction with OMB. The Maryland Department of Labor (DOL) recently announced it is proposing an 18-month implementation delay. Key new dates would be:
 - January 1, 2027 – Employer/Employee contributions begin for the State plan.
 - January 1, 2028 – Benefits begin for all employers.