



May 1, 2024

MEMORANDUM

TO: Ingrid S. Watson, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Joseph R. Hamlin *JRH*
Director of Budget and Policy Analysis

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

RE: Office of Human Resources Management (OHRM)
Fiscal Year 2024 Budget Review

Budget Overview

- The FY 2025 Proposed Budget for the Office of Human Resources Management (OHRM) is \$12,371,000. This is an increase of \$163,800, or 1.3%, over the FY 2024 Approved Budget. The increase is primarily due to the annualization of FY 2024 salary adjustments and additional seasonal staffing to support public safety background investigations, the increase in OIT charges based on anticipated countywide costs for technology, and operating increase adjustments (telephone, printing, and training).
- The Office's expenditures are funded primarily by the General Fund, recoveries, and \$1,000,000 in grant funding from the Department of Labor.

Budget Comparison - General Fund

Actual Fiscal Year 2023 to Proposed Fiscal Year 2025

Category	FY 2023	FY 2024	FY 2024	% Change - Est vs App	FY 2025	\$ Change	% Change
	Actual	Approved	Estimated		Proposed		
Compensation	\$ 6,740,738	\$ 7,578,800	\$ 7,222,100	-4.7%	\$ 8,220,700	\$ 641,900	8.5%
Fringe Benefits	1,824,639	2,615,100	2,032,600	-22.3%	2,549,400	(65,700)	-2.5%
Operating Expenses	4,356,225	7,630,600	7,606,400	-0.3%	6,973,300	(657,300)	-8.6%
Sub-Total	\$ 12,921,602	\$ 17,824,500	\$ 16,861,100	-5.4%	\$ 17,743,400	\$ (81,100)	-0.5%
Recoveries	(4,055,172)	(5,617,300)	(6,117,300)	8.9%	(6,372,400)	(755,100)	13.4%
Total	\$ 8,866,430	\$ 12,207,200	\$ 10,743,800	-12.0%	\$ 11,371,000	\$ (836,200)	-6.9%

Authorized Staffing Count - General Fund

	FY 2024 Approved	FY 2025 Proposed	Change Amount	Percentage Change
Full-Time	73	73	0	0.0%
Total	73	73	0	0.0%

Staffing Changes and Compensation

- FY 2025 General Fund compensation is proposed at \$8,220,700, an increase of \$641,900, or 8.5%, above the FY 2024 approved amount. The increase in compensation is primarily due to the annualization of prior year salary adjustments and additional seasonal positions to support public safety background investigations.
- The FY 2025 Proposed Budget includes authorization for 73 full-time General Fund positions, which remains the same compared to the FY 2024 Approved level.
- As of March 9, 2024, the Office reported thirteen (13) vacant full-time positions. The Office reports that it is actively recruiting for all of its vacant positions; nine (9) vacant positions are currently being prepared for the electronic position review board (ePRB), and four (4) vacant positions are being advertised. To date, the attrition rate in FY 2024 is 21%, with eleven (11) people resigning from the Office.
- The Human Resources Analyst (Grades 21, G24, and G27) and Human Resources Manager (G31) positions are the most impacted by attrition. Attrition has required the Office to accelerate its staffing efforts and shift some staff work assignments.
- During FY 2024, the Office reports 21 positions are currently assigned to the Office from various other agencies; twenty (20) of the individuals are expected to continue their assignment in FY 2025, and one (1) individual is not expected to continue their assignment in FY 2025.

The total compensation for these positions is approximately \$1.73 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	9
Department of Corrections	2
Office of the Sheriff	1
Fire Department	6
Office of Homeland Security	3
TOTAL	21

- Below is a table on the overall Public Safety Investigations Division (PSI).

Public Safety Investigations Division (PSI)	FY 2024 Authorized	FY 2024 Actual	FY 2024 Actual who perform investigation duties
OHRM merit positions	4	4	0
Employees detailed from Public Safety agencies	21	21	14
Total PSI staffing level	25	25	14

- The table below provides the number of Public Safety Investigations (PSI) by agency.

Number of Public Service Investigators (PSI)				
Agency	FY 2022	FY 2023	FY 2024	Expected FY 2025
Police Department	3	7	7	7
Office of the Sheriff	1	1	1	1
Homeland Security	1	1	2	1
Fire-EMS	4	2	5	5
Department of Corrections	1	1	1	1
OHRM	3	3	3	3

- The table below provides the typical caseload per PSI investigator by year.

Agency	Avg. Caseload (CY20 - CY24 to date)
Fire-EMS	6-10 cases per investigator
Department of Corrections	6-10 cases per investigator
Police Department	6-10 cases per investigator
Office of the Sheriff	6-10 cases per investigator
Office of Homeland Security	6-10 cases per investigator

- A breakdown of investigations by agency conducted in CY 2023 is provided in the table below.

Agency (CY 23)	Total
Dept. of Corrections (Civilian)	103
Dept of Corrections (Sworn)	85
Fire Dept. {{Civilian}}	29
Fire Dept. (Sworn)	205
Police Dept (Civilian)	210
Police Dept {{Sworn}}	248
PSC	279
Office of the Sheriff (Sworn)	69
Office of the Sheriff (Civilian)	47
TOTAL	1,275

- Below is a table with the average number of days it takes to process a public safety agency 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

Fringe Benefits

- FY 2025 Fringe Benefits are proposed at \$2,549,400, a decrease of \$65,700, or 2.5%, under the FY 2024 Approved level, to reflect a reduction 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Proposed
Fringe Benefit Expenditures	\$ 1,739,435	\$ 1,655,663	\$ 1,824,639	\$ 2,032,600	\$ 2,549,400
As a % of Compensation	27.9%	26.5%	31.6%	30.8%	34.0%

Operating Expenses

- FY 2025 operating expenses are proposed at \$6,973,300 and are comprised of the following major items:
 - General and Administrative Contracts \$5,802,600
 - Office Automation 1,040,700
 - General Office Supplies 68,600
 - Training 28,800
 - Telephone 23,600
- Overall, operating expenses are decreasing by \$657,300, or 8.6%, under the FY 2024 Approved Budget level. The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In four (4) of the categories, the FY 2025 Proposed Budget increases planned spending compared to the FY 2024 Approved Budget. In four (4) categories, the FY 2025 Proposed Budget decreases planned spending.

Operating Objects	FY 2024 Budget	FY 2025 Proposed	FY 2024 - FY 2025	
			\$ Change	% Change
Telephone	14,000	23,600	9,600	68.57%
Printing	2,100	3,100	1,000	47.62%
Office Automation	1,020,800	1,040,700	19,900	1.95%
Training	24,800	28,800	4,000	16.13%
Membership Fees	6,500	5,400	(1,100)	-16.92%
Mileage Reimbursement	4,900	500	(4,400)	-89.80%
General & Administrative Contracts	\$6,487,900	\$5,802,600	(685,300)	-10.56%
General Office Supplies	69,600	68,600	(1,000)	-1.44%
TOTAL	7,630,600	6,973,300	(657,300)	-8.6%

- The most significant decrease is in the General & Administrative Contracts category, a decrease of \$685,300, or 10.56%, under FY 2024, due to an anticipated decrease.
- The most significant increase is in Office Automation (\$19,900 increase) 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 2025 total \$6,372,400, an increase of \$755,100, or 13.4%, above the FY 2024 budgeted level, primarily due to a change in the recoverable positions that include salary and fringe benefit adjustments.
- A breakdown of FY 2025 Proposed recoveries is as follows:
 - Life and Health \$4,736,000
 - Pension Funds \$1,636,400

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

- The process for hiring is shown below:



Few things to note

1. The calculation excludes weekends but not US holidays
2. If a requisition does not have approvals, then the requisition is considered approved on the day the requisition is created
3. If a requisition is created or approved after the job was posted, the time spent on job posting is considered as zero

- The following table compares the number of separations by agency in FY 2023 and FY 2023 YTD:

Agency	Number of Separations and Retirements by Agency - FY 23 and FY 24 YTD						
	FY 2023	FY 2024 YTD	Retirements	FY 23 - FY 24 (YTD) Change	FY 2023	FY 2024 YTD	FY 23 - FY 24 (YTD) Change
					Separations		
Administrative Charging Committee	0	0		0	0	1	1
Board of Elections	1	0		1	9	2	11
Board of License Commissioners	0	1		1	3	2	5
Department of Corrections	21	14		35	47	14	61
Department of Family Services	2	0		2	3	4	7
Department of Health	10	4		14	19	51	70
Department of Social Services	1	0		1	2	1	3
Department of the Environment	3	4		7	26	19	45
Ethics and Accountability	0	0		0	1	0	1
Fire-EMS Department	31	19		50	18	19	37
Housing and Community Development	3	2		5	5	6	11
Office of Central Services	7	2		9	16	13	29
Office of Community Relations	2	0		2	6	7	13
Office of Finance	2	1		3	2	5	7
Office of Homeland Security	2	2		4	39	21	60
Office of Human Resources Management	0	0		0	27	13	40
Office of Human Rights	0	0		0	1	0	1
Office of Information Technology	1	0		1	3	3	6
Office of Law	1	1		2	13	2	15
Office of Management & Budget	0	0		0	4	1	5
Office of the County Executive	0	1		1	7	6	13
Office of the Sheriff	22	10		32	18	5	23
Office of the States Attorney	1	2		3	30	18	48
Permitting Inspections Enforcement	3	8		11	21	12	33
Police Department	53	36		89	61	36	97
Prince Georges Circuit Court	5	5		10	35	18	53
Prince Georges County Council	7	3		10	25	18	43
Prince Georges Orphans Court	0	0		0	0	0	0
Public Works & Transportation	13	8		21	22	16	38
Soil Conservation District	0	0		0	2	0	2
Grand Total	191	123		314	465	313	778

- The Office's plan to improve the efficiency and quality of the recruitment and hiring process 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

▪ The following tools are used by the Office during the recruitment process:

- Service Level Agreement (SLA) – Effective October 31, 2022. This is a tool that allows the Office to align with their objective of maintaining open and regular communication with their agency client partners. The tool helps to improve partnerships and better manage expectations and workload through the establishment of clear and measurable guidelines.
- Job Announcement Form (JAF) – Helps to reduce the length of time in the recruitment process by collecting all information necessary to post the job. The Agency HRL will work with the hiring manager to complete the JAF prior to entering the requisition in NEOGOV and uploads the HAF to the requisition. The OHRM Talent Acquisition Analyst then receives the requisition, which they use with the completed JAF to create the job announcement. This process eliminates the repetitive review of the draft announcement and reduces the time to post a position.
- NEOGOV Applicant Tracking System – A tracking system for government Human Resources (HR) that assists the Office once candidates have applied to work in the County. Insight's auto-screening tools are used to identify the best candidates quickly. The Office then generates and manages a ranked eligible list of candidates and uses it to share with the agency hiring manager about who they would like to interview. NEOGOV also assists with automatically screening candidates based on minimum qualification requirements (using candidate answers to job-specific questions), which reduces the time required to screen potentially hundreds of applications. The applicant tracking system is also used to customize scoring rules and weights and rank candidates based on things like:
 - The Agency's screening protocols
 - Tests and assessments
 - Interview performance
- The NEOGOV candidate self-service portal makes the recruiting process more efficient by streamlining applicant and HR communications. With this portal, applicants can check the status of their application, monitor where they are in the hiring process, view emails in their job seeker inbox, and access a complete application history for all jobs they have applied to.

▪ The Office reports that due to the enhancements, OHRM continues to see a moderate reduction in time to fill numbers. The Office also continues to conduct biweekly agency HRL meetings either virtually or in person, offering continued training and refreshers and providing agencies

with their own monthly time to fill reports. Agencies are able to 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 Office also reports that numerous factors and trends have impacted workload in FY 2024. They include but are not limited to the following:
 - Labor Negotiations.
 - Review of several of the County's classification specifications.
 - Expansion of the Summer Youth program to include older youth with the goal of placement in permanent County positions.
 - Enhancing wellness offerings through Level Up, actively working to incorporate it into each agency with a dedicated volunteer staff of Wellness Champions to support employees and their well-being goals, robust programming with in-person and virtual offerings to educate the workforce, and increased partnerships with benefits vendors to strengthen the program.

Summer Youth Enrichment Program

- During the summer of 2024, the Office's Youth@Work/Summer Youth Enrichment Program (SYEP) plans to provide job placement opportunities for a total of 4,500 youth (of which 1,970 are expected to be County-funded positions). The total proposed cost for the 2024 program is \$2.8 million.
- During FY 2023, the Office initiated a pilot for the Youth@Work program to facilitate the hiring of County youth into permanent positions after summer work experience.
- The Office will continue to partner with other public and private organizations to provide employment opportunities to the County's youth, in addition to the summer job opportunities provided by the County Government. In the summer of 2023, the Office reported 204 Latino/Hispanic applicants, 29 Asian applicants, 2,594 Black or African American applicants, and 87 White applicants.

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Proposed
Police Department	61.5%	58.0%	62.7%	64.9%	62.7%
Fire/EMS Department	71.3%	69.4%	71.1%	67.5%	71.9%
Office of the Sheriff	69.0%	71.1%	66.4%	78.3%	78.3%
Department of Corrections	48.7%	47.2%	53.0%	55.9%	54.0%

- The County experienced an increase in disability leave usage during the last calendar year, as shown in the chart below.

	CY 2019	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024 (as of 11/28/2023)	Change Amount (CY22 to CY23)	% Change (CY22 to CY23)
Number of Employees	401	337	386	388	925	139	537	138%

- The Office is currently conducting classification and compensation studies. Any insights and the positions that were audited will be released at a future date.
 - For FY 2024, the Office reports that the Engineer Series classification and compensation audit was completed, and updates to the Classification Plan are being prepared for modification.
 - Additionally, the Office reports that it has completed occupation studies for the Office of Law County Attorney and State's Attorney series. The results are under review by the respective agencies.
- The Director of OHRM provides oversight of 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) provides 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 at later dates in the process to support administrative aspects of negotiations, such as scheduling rounds, keeping notes, and tracking proposals.
- The Office reports that the County is currently in collective bargaining negotiations with all ten (10) bargaining units for FY 2025 through FY 2027. As proceedings are confidential, specific discussions and offerings cannot be shared until agreements are finalized. It is anticipated that any final agreements will be obtained by March 1, 2024.

Highlights:

- The Office reported the following key accomplishments for FY 2024:
 - 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.