



Office of Human Resources Management FY 2026 Budget Overview

Budget & Policy Analysis Division

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Agenda

Department Overview

Strategic Focus

Budget Summary

Staffing

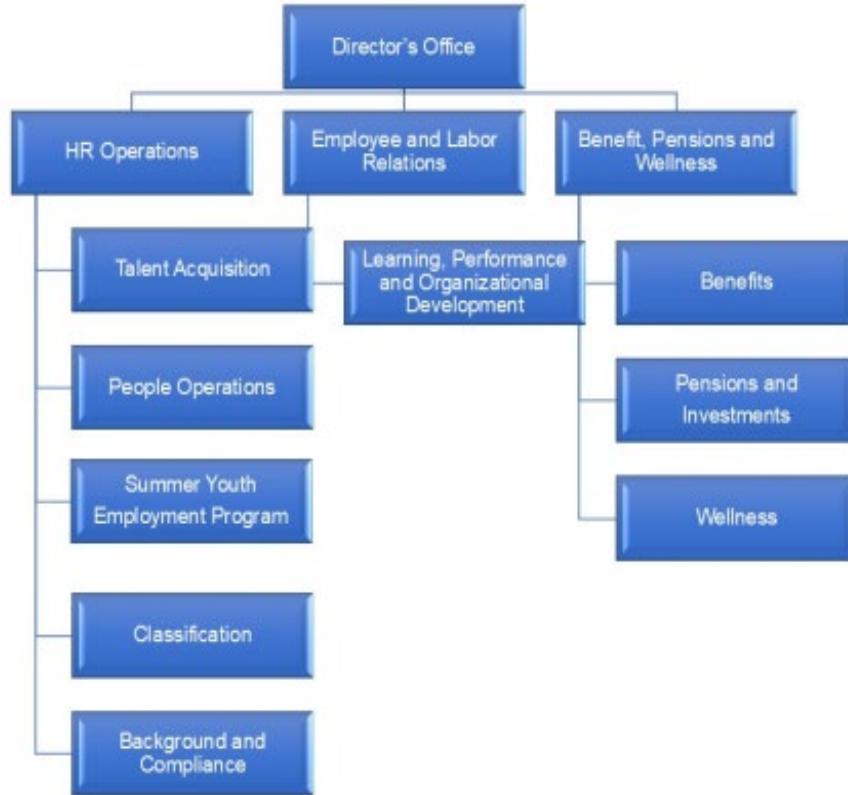
Summer Youth Enrichment Program

Highlights

Workload Impact

Office of Human Resources Management

Valerie A. Farrar: Acting Director



Mission

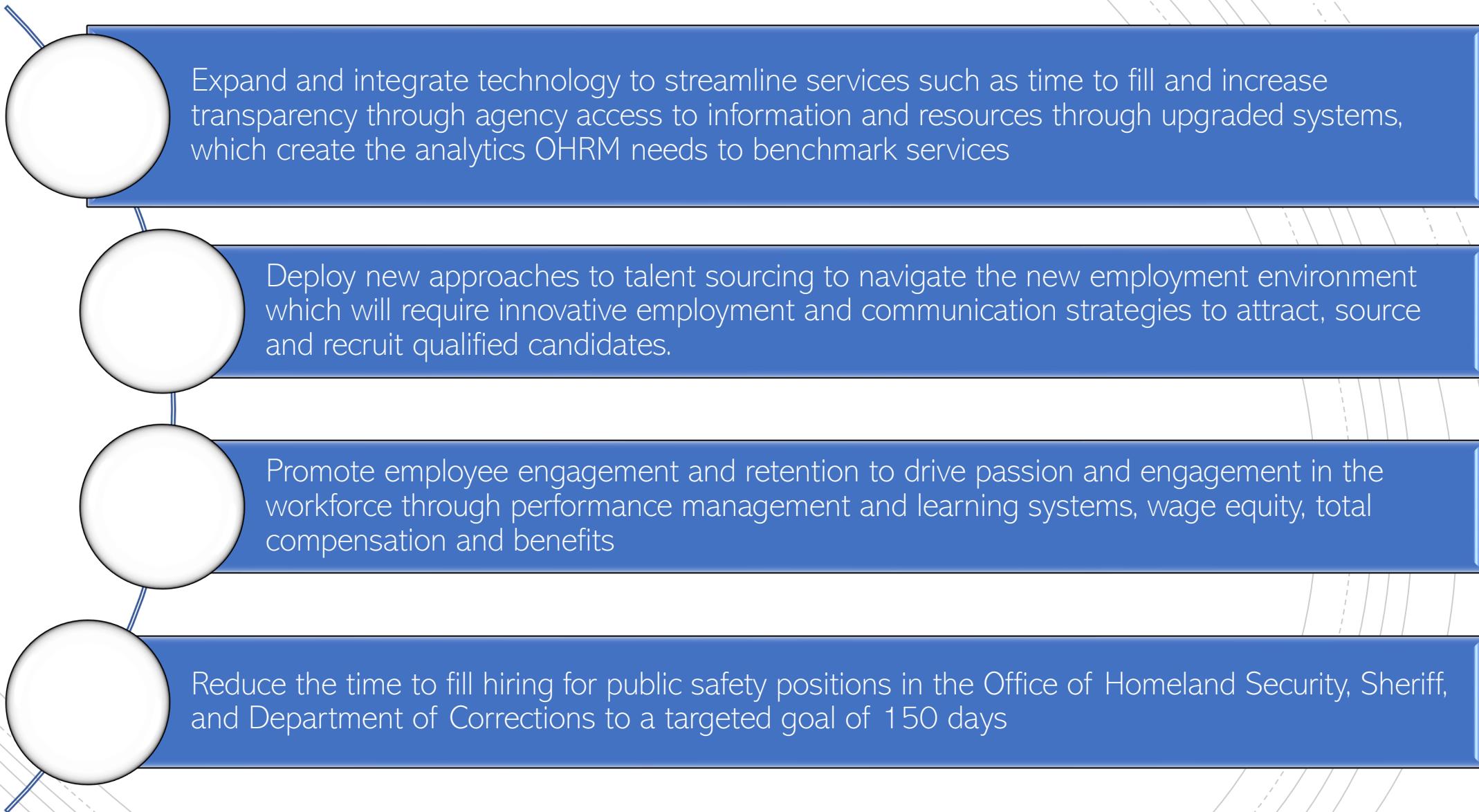
- **provides a productive and high-quality workforce capable of efficient and effective service delivery**

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 2026



FY 2026 Budget Summary

Proposed FY 2026

\$10.5 Million

**Decrease -\$1,919,100
or -15.5%**

General Fund (100%)

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

- This is a decrease of \$1 Million below the FY 2025 budget.
- The fiscal sponsor for the agency is the Department of Labor

**\$8.7M
COMPENSATION**

Annualization of FY 2025 and planned FY 2026 salary adjustments to align with projected costs

additional seasonal positions to support public safety background investigations

Compensation includes funding for 73 full time employees

**+\$2.7M
FRINGE
BENEFITS**

Align with projected costs

**\$6.7M
OPERATING**

Decrease - \$262,400

reduction of funding for public safety promotional exams and classification and compensation studies to align with anticipated costs.

**\$7.6M
RECOVERIES**

\$1,233,200 increase

Increase in recoverable positions which include salary and fringe benefit adjustments

**Life and Health
\$5,768,100**

**Pension Funds
\$1,848,500**

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total						
General Fund	\$10,173,589	97.0%	\$11,371,000	91.9%	\$11,124,500	73.6%	\$10,451,900	100.0%
Grant Funds	317,094	3.0%	1,000,000	8.1%	4,000,000	26.4%	—	0.0%
Total	\$10,490,683	100.0%	\$12,371,000	100.0%	\$15,124,500	100.0%	\$10,451,900	100.0%

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$7,372,610	\$8,220,700	\$7,687,100	\$8,677,600	\$456,900	5.6%
Fringe Benefits	2,031,616	2,549,400	2,341,900	2,680,000	130,600	5.1%
Operating	6,130,699	6,973,300	6,807,300	6,710,900	(262,400)	-3.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$15,534,925	\$17,743,400	\$16,836,300	\$18,068,500	\$325,100	1.8%
Recoveries	(5,361,336)	(6,372,400)	(5,711,800)	(7,616,600)	(1,244,200)	19.5%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	(\$919,100)	-8.1%

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$294,273	\$928,000	\$2,993,500	—	(\$928,000)	-100.0%
Fringe Benefits	22,821	72,000	336,000	—	(72,000)	-100.0%
Operating	—	—	670,500	—	—	—
Capital Outlay	—	—	—	—	—	—
SubTotal	\$317,094	\$1,000,000	\$4,000,000	—	(\$1,000,000)	-100.0%
Recoveries	—	—	—	—	—	—
Total	\$317,094	\$1,000,000	\$4,000,000	—	(\$1,000,000)	-100.0%

STAFFING

General

73 Full-Time Civilian -
Unchanged



Grant-
Funded

3 Limited Term Grant
Funded (LTGF) - Unchanged

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	3	3	0

VACANCY

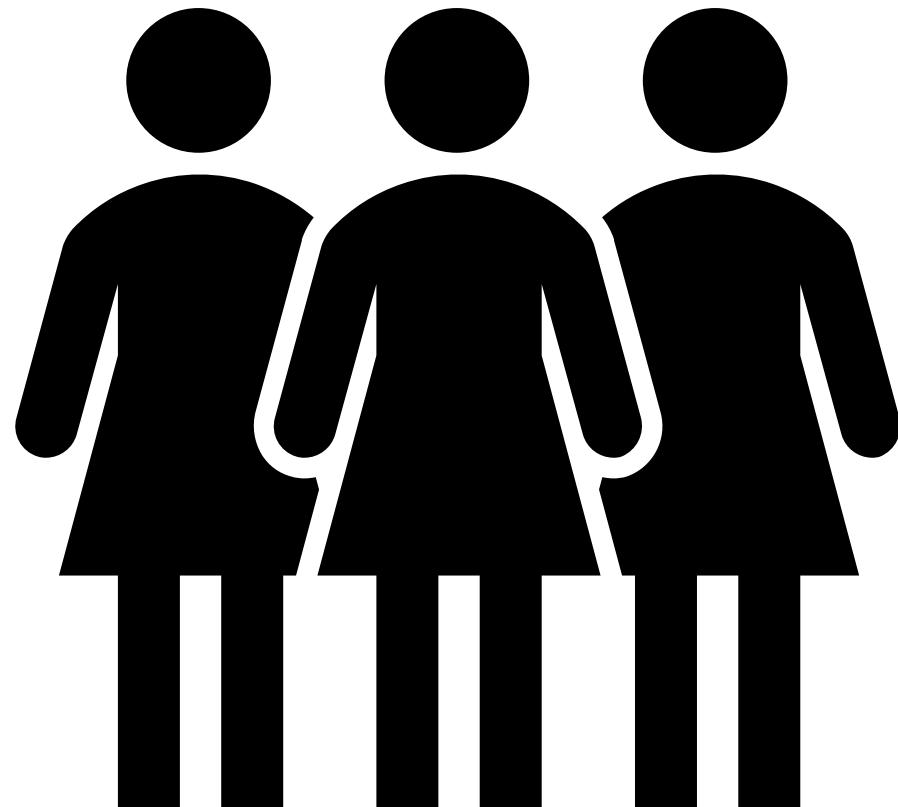
As of March 11, 2025, the Office reported eight (8) vacant General Fund full-time positions. The Office reports that it is actively recruiting for all of its vacant positions

As of March 11, 2025, the Office reports one (1) grant-funded vacancy. This is the Administrative Assistant 1G position

The attrition rate in FY 2025 YTD is 6.8%, with five (5) people resigning from the Office

The Human Resources Analyst (Grades 21, G24, and G27) and Administrative Aide 4 (due to a retirement) positions are the most impacted by attrition

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



Summer Youth Enrichment Program

- **During the summer of 2025, the Office's Youth@Work/Summer Youth Enrichment Program (SYEP) plans to provide job placement opportunities for 4,017 youth (1,017 are expected to be County-funded positions and 3,000 non-County funded)**
- **The total proposed cost for the summer 2025 program is \$1.4 million**

Highights



Provided 6,881 Prince George's County youth with employment opportunities and enriching educational experiences through county funded and business-funded partnerships and awarded \$3 million dollar Department of Labor grant to expand youth employment and training opportunities

Completed the implementation of mental health screenings for over 1,600 public safety employees to comply with the Maryland Police and Correctional Testing Commission (MPCTC) Maryland House Bill 670

Successfully negotiated 10 collective bargaining agreements and implemented a new annual compliance training program for managers and supervisors

Reduced the average time-to-fill for non-public safety positions by 31% from 87 days to 70 days

Implemented a paperless open enrollment process for County employees to update their benefits

Workload Impact

The Office also reports that numerous factors and trends have impacted workload in FY 2025.

They include, but are not limited to the following:

Labor Negotiations

Expansion of the Summer Youth program to include older youth into 6-month internships with the goal of placement in permanent County positions

The need to conduct multiple RFPs for expiring contracts, including Occupational Medical and several benefits contracts

Managing the time-to-fill metrics for public safety agencies

Multiple compensation and classification studies

SAP Data Cleanup





THANK YOU

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