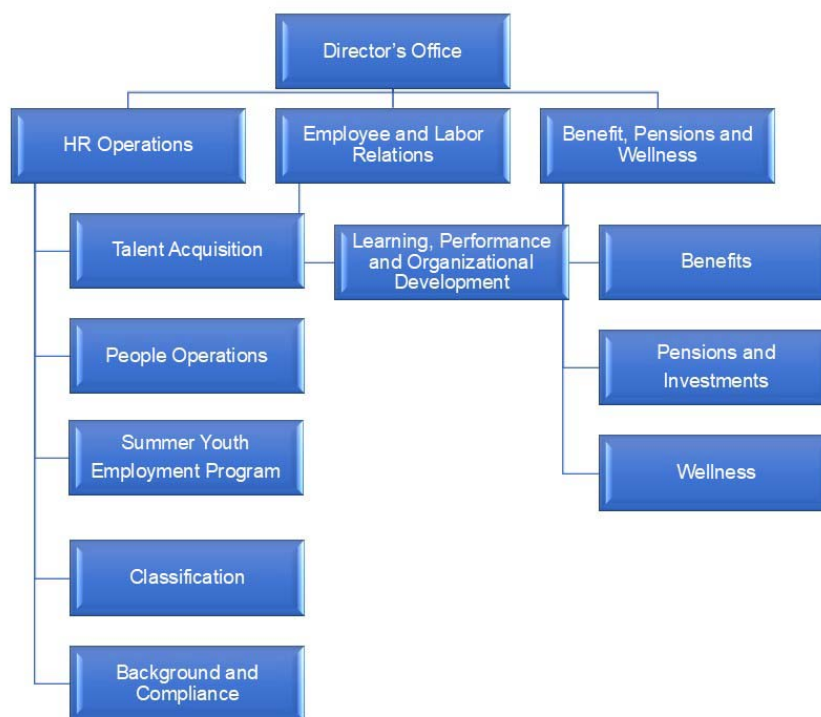


Office of Human Resources Management



MISSION AND SERVICES

The Office of Human Resources Management (OHRM) 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

FY 2025 KEY ACCOMPLISHMENTS

- Provided 6,881 Prince George’s County youth with employment opportunities and enriching educational experiences through county funded and business-funded partnerships and awarded three 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.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office’s top priorities in FY 2026 are:

- 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 OHRM needs to benchmark services.
- Deploy new approaches to talent sourcing to navigate the new employment environment which will require innovative employment and communication strategies to attract, source and recruit qualified candidates.
- Promote employee engagement and retention 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 hiring for public safety positions in the Office of Homeland Security, Sheriff, and Department of Corrections to a targeted goal of 150 days.

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Office of Human Resources Management is \$10,451,900, a decrease of -\$1,919,100 or -15.5% under the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	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%

GENERAL FUND

The FY 2026 proposed budget for the Office of Human Resources Management is \$10,451,900, a decrease of -\$919,100 or -8.1% below the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$11,371,000
Increase Cost: Compensation - Mandated Salary Requirements — Includes a reduction in staff attrition and additional support for seasonal public safety background investigator positions	\$456,900
Increase Cost: Fringe Benefits — Net increase in fringe benefit costs to align with projected salary adjustments offset by a decrease in the fringe benefit rate from 31.0% to 30.9%	130,600
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	17,900
Decrease Cost: Operating — Reflects a decrease in telephone, printing, training, mileage reimbursement and office supplies	(32,800)

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Operating — Decrease in general administration contracts, primarily contracts for public safety exams, compensation studies and recruitment	(247,500)
Decrease Cost: Increase Recovery — Increase in recoveries to reflect occupational medical service contract increase and FY 2025 and FY 2026 salary adjustments	(1,244,200)
FY 2026 Proposed Budget	\$10,451,900

GRANT FUND

The FY 2026 proposed grant budget for the Office of Human Resources Management is \$0, a decrease of -\$1,000,000 or -100.0% under the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$1,000,000
Prior Year Appropriation — Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment	\$(1,000,000)
FY 2026 Proposed Budget	\$—

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
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	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	3	3	0
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

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	5	0	1
Administrative Assistant	3	0	0
Administrative Specialist	9	0	0
Associate Director	2	0	0
Budget Management Analyst	1	0	0
Community Developer	1	0	0
Deputy Director	2	0	0
Director	1	0	0
Information Tech Project Coord	1	0	0
Instructor	0	0	2
Personnel Aide	2	0	0
Personnel Analyst	38	0	0
Personnel Manager	6	0	0
Public Service Aide	1	0	0
Systems Analyst	1	0	0
TOTAL	73	0	3

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%

In FY 2026, compensation expenditures increase 5.6% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments and additional seasonal positions to support public safety background investigations. Compensation includes funding for 73 full time employees. Fringe benefit expenditures increase 5.1% over the FY 2025 approved budget to reflect an increase in the fringe benefit rate to align with projected costs.

Operating expenses decrease -3.8% below the FY 2025 approved budget primarily due to a reduction of funding for public safety promotional exams and classification and compensation studies to align with anticipated costs.

Recoveries increase 19.5% above the FY 2025 approved budget primarily due to the increase in recoverable positions which include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office	\$3,210,530	\$3,698,400	\$3,539,700	\$2,496,700	\$(1,201,700)	-32.5%
HR Operations	5,265,005	5,901,200	5,856,200	6,237,700	336,500	5.7%
Benefits, Pensions and Wellness	376,718	103,000	150,600	322,900	219,900	213.5%
Employee and Labor Relations	1,321,337	1,668,400	1,578,000	1,394,600	(273,800)	-16.4%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	\$(919,100)	-8.1%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$1,314,345	\$2,073,000	\$1,897,700	\$1,436,400	\$(636,600)	-30.7%
Fringe Benefits	425,209	642,900	564,300	442,800	(200,100)	-31.1%
Operating	1,932,206	1,881,000	1,783,200	1,384,400	(496,600)	-26.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,671,760	\$4,596,900	\$4,245,200	\$3,263,600	\$(1,333,300)	-29.0%
Recoveries	(461,230)	(898,500)	(705,500)	(766,900)	131,600	-14.6%
Total Director's Office	\$3,210,530	\$3,698,400	\$3,539,700	\$2,496,700	\$(1,201,700)	-32.5%
HR Operations						
Compensation	\$2,887,932	\$2,704,800	\$2,473,300	\$3,538,500	\$833,700	30.8%
Fringe Benefits	700,751	835,700	703,300	1,077,100	241,400	28.9%
Operating	3,547,729	2,360,700	4,283,500	4,387,600	2,026,900	85.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,136,412	\$5,901,200	\$7,460,100	\$9,003,200	\$3,102,000	52.6%
Recoveries	(1,871,407)	—	(1,603,900)	(2,765,500)	(2,765,500)	
Total HR Operations	\$5,265,005	\$5,901,200	\$5,856,200	\$6,237,700	\$336,500	5.7%
Benefits, Pensions and Wellness						
Compensation	\$2,153,838	\$2,175,300	\$2,174,200	\$2,782,300	\$607,000	27.9%
Fringe Benefits	639,901	678,700	732,200	853,400	174,700	25.7%
Operating	547,808	2,722,900	646,600	644,900	(2,078,000)	-76.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,341,547	\$5,576,900	\$3,553,000	\$4,280,600	\$(1,296,300)	-23.2%
Recoveries	(2,964,829)	(5,473,900)	(3,402,400)	(3,957,700)	1,516,200	-27.7%
Total Benefits, Pensions and Wellness	\$376,718	\$103,000	\$150,600	\$322,900	\$219,900	213.5%
Employee and Labor Relations						
Compensation	\$1,016,496	\$1,267,600	\$1,141,900	\$920,400	\$(347,200)	-27.4%
Fringe Benefits	265,755	392,100	342,100	306,700	(85,400)	-21.8%
Operating	102,956	8,700	94,000	294,000	285,300	3,279.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,385,206	\$1,668,400	\$1,578,000	\$1,521,100	\$(147,300)	-8.8%
Recoveries	(63,870)	—	—	(126,500)	(126,500)	
Total Employee and Labor Relations	\$1,321,337	\$1,668,400	\$1,578,000	\$1,394,600	\$(273,800)	-16.4%
Total	\$10,173,589	\$11,371,000	\$11,124,500	\$10,451,900	\$(919,100)	-8.1%

DIVISION OVERVIEW

Director's Office

The Director’s Office division provides centralized coordination, policy guidance and administrative support for the operating programs of the agency. This division also advises the County Executive, County Council and other County agencies on personnel policy and employment law. The Director’s Office includes the Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness and Labor Relations.

FISCAL SUMMARY

In FY 2026, the Director’s Office division expenditures decrease by -\$1,201,700 or -32.5% under the FY 2025 approved budget. Staffing resources decrease by three under the FY 2025 budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of one employee to the Benefits, Pensions and Wellness division and two positions to the HR Operations division.

- A decrease in fringe benefit expenditures to align with projected costs.
- A decrease in operating contracts, primarily for temporary employee contract services.
- A decrease in recovered expenditures due to a reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$3,698,400	\$2,496,700	(1,201,700)	-32.5%
STAFFING				
Full Time - Civilian	14	11	(3)	-21.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	14	11	(3)	-21.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

HR Operations

The HR Operations Division is divided into five core function areas: Recruitment and Classification; Examinations; Public Safety Investigations; Youth Initiatives and Occupational Medical Services. Recruitment and Classification activities include advertising for job openings in the County government; evaluating job applications; developing certification lists from which agencies select candidates; overseeing the County’s classification and compensation plan; and administering the alcohol and substance abuse testing program. Examinations administer public safety promotional examinations. Public Safety Investigations (PSI) administers the background investigation process for public safety applicants seeking employment with the following departments: Police, Fire/EMS, Sheriff, Corrections and the Office of Homeland Security. Youth Initiatives administers the County’s Summer Youth Enrichment Program (SYEP), providing summer enrichment opportunities for County youth between the ages of 14 and 22. Occupational medical services provides pre-employment and psychological exams.

FISCAL SUMMARY

In FY 2026, HR Operations division expenditures increase by \$336,500 or 5.7% over the FY 2025 approved budget. Staffing resources increase by six over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of six positions from the Director’s Office and Employee and Labor Relations divisions.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- An increase in operating contracts due to the new FY 2026 division adjustments and temporary services contract.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$5,901,200	\$6,237,700	\$336,500	5.7%
STAFFING				
Full Time - Civilian	26	32	6	23.1%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	26	32	6	23.1%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Benefits, Pensions and Wellness

The Benefits, Pensions and Wellness Division is divided into two core function areas: Benefits Administration and Pension and Investments. Benefits Administration is responsible for the management of all health benefit programs for active employees and retirees. The County offers two health maintenance organization plans, one point-of-service plan, two dental options, prescription coverage, a vision plan, long-term disability insurance, flexible spending accounts for medical expenses and child day care. Additionally, the County offers the following voluntary benefits: short-term disability (STD), critical illness insurance, permanent whole life insurance, accident insurance and a group legal plan. Occupational Medical expenses are also included within these costs. Pensions and Investments is responsible for the supervision and management of retirement related employee programs for the County. Administrative oversight of the pension plans’ funds under investment is a key mission of the division. Comprehensive information and educational opportunities to assist employees in making informed decisions about their retirement options is another key service. The division directly administers pension plans for all uniformed public safety employees in the Police, Fire, Deputy Sheriff and Corrections agencies, the Length of Service Award Program for volunteer firefighters and seven Supplemental Pension Plans. The division coordinates the pension plans for other County employees enrolled in the Maryland State Retirement and Pension System.

FISCAL SUMMARY

In FY 2026, the Benefits, Pensions and Wellness division expenditures increase by \$219,900 or 213.5% over the FY 2025 approved budget. Staffing resources increase by one over the FY 2025 budget. The primary budget changes include:

- An increase in personnel costs due to the transfer of one employee from the Administration division.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- A decrease in operating contracts, primarily the reduction in occupational medical services.
- A decrease in recoveries due to the reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$103,000	\$322,900	\$219,900	213.5%
STAFFING				
Full Time - Civilian	22	23	1	4.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	22	23	1	4.5%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Employee and Labor Relations

The Employee and Labor Relations (ELR) division is divided into two core function areas: Labor Relations and Learning, and Performance and Organizational Development (LPOD). The Labor Relations section administers the County’s collective bargaining agreements and develops pay scales for legislative enactment. Staff also address grievances related to the interpretation and implementation of union contracts, provide guidance and assistance to other County agencies in complying with relevant labor laws, handle grievances and disciplinary actions as well as counsel employees. Learning, Performance and Organizational Development (LPOD) conducts New Employee Orientation and provides agency support in leadership development, performance management, training and professional development of employees.

FISCAL SUMMARY

In FY 2026, the Employee and Labor Relations division expenditures decrease by -\$273,800 or -16.4% under the FY 2025 budget. Staffing resources decrease by four

under the FY 2025 approved budget. The primary budget changes include:

- A decrease in personnel costs due to the transfer of four employees to the HR Operations division.
- A decrease in fringe benefit expenditures to align with projected healthcare and pension costs.
- A decrease in recoveries due to the reduction in salary and fringe benefit costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$1,668,400	\$1,394,600	\$(273,800)	-16.4%
STAFFING				
Full Time - Civilian	11	7	(4)	-36.4%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	7	(4)	-36.4%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

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%

The FY 2026 proposed grant budget for Office of Human Resources Management is \$0. This is a decrease of -\$1,000,000 below the FY 2025 budget. The fiscal sponsor for the agency is the Department of Labor.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
HR Operations						
Youth@Work - Summer Youth Enrichment Program & Year Round Enrichment Program	—	—	3	—	—	3
Total HR Operations	—	—	3	—	—	3
Total	—	—	3	—	—	3

In FY 2026, there are three limited term grant funded (LTGF) positions for the Office of Human Resources Management reflecting no change from the FY 2025 approved budget.

Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
HR Operations						
Youth@Work & Summer Youth Enrichment Program & Year Round Enrichment Program	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Total HR Operations	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Subtotal	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$317,094	\$1,000,000	\$4,000,000	\$—	\$(1,000,000)	-100.0%

SERVICE DELIVERY PLAN AND PERFORMANCE

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
65	107	74	70	69	↓

Trend and Analysis

The Office of Human Resources Management strives to provide County agencies with talented and qualified applicants to fill vacancies in a timely manner. In FY 2020, the agency convened a "Time to Fill" workgroup to map the existing "Time to Fill" process and generate ideas for further improvements. Since FY 2020, the agency has continued to work on technology enhancements and changes to reduce manual and paper-based processes. In FY 2026, performance metrics around "Time to Fill" continues to focus on improving the hiring process for full time, open and promotional, non-public safety positions. OHRM launched a new pilot to improve the "Time to Fill" metrics for public safety positions in FY 2025 with a goal of 150 days.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Days to send a list of qualified applicants to the agency	23	16	10	5	5
Days for Agency candidate screening (from date referred list is created to hire authorization date)	48	45	41	30	29
Days to complete a pre-employment public safety sworn background check	0	0	0	150	45
Days to complete a pre-employment civilian background check	0	0	0	90	15
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	112	107	74	70	69

Objective 1.2 — 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.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
12	0	13	10	12	↑

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program to include additional job placements and opportunities to participate in enriching signature programs that impart valuable work-related skills. This program is part of the County's commitment to youth development, which prepares and empowers the County's youth to provide them with job training and work experience preparing them for adulthood. This six-week program offers Prince George's County's youth and young adults ages 14 - 22 a wide variety of opportunities to explore potential career options by providing them with work experiences with government agencies, local businesses and community organizations. In FY 2025, the County expanded the age range for the program to include youth between the ages of 14 - 24. Additionally in FY 2024, the County added a six month Youth@Work Internship opportunity that places youth into full-time positions with County agencies for six months with the goal of helping them find temporary or permanent positions with the County at the conclusion of their internship.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	8,502	6,728	6,782	6,665	6,700
Quality					
SYEP participants rating their summer experience as beneficial	83%	83%	88%	85%	85%
Impact (Outcome)					
Youth placed in County-funded summer work positions	2,546	3,507	1,445	1,462	1,445
County youth placed in summer work experiences through SYEP	3,549	6,095	2,915	6,881	7,000
Youth in continued County permanent employment after summer program	0	0	0	5	7
Youth in continued County temporary employment after summer program	0	0	13	5	5

Objective 1.3 — Increase the number of employees engaging in Level Up wellness activities.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
5,500	4,219	4,046	4,500	5,000	↓

Trend and Analysis

Beginning in FY 2020, OHRM's wellness program was relaunched as "Level Up" with a focus on promoting employee health and wellness through innovative online and in-person programs and services. In FY 2026, Level Up will continue to offer innovative programs around improving employee mental, physical and financial wellness.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	67	47	48	50	55
Employees using EAP programs and services	0	407	408	415	425
Impact (Outcome)					
Employees engaged in Level Up activities	4,216	4,219	4,046	4,500	5,000

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.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
92%	65%	87%	88%	89%	↑

Trend and Analysis

OHRM's Learning, Performance and Organizational Development (LPOD) team creates, promotes and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the County's commitment to employee development and organizational enrichment. The LPOD team has significantly increased the number of employees participating in training through the launch of the NEOGOV Learning Management System. The system provides innovative training courses and online course registration. In FY 2023, LPOD launched a new mandatory training program and increased the number of mandatory courses from three to six. In FY 2025, LPOD implemented a new annual compliance training program for managers and supervisors.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Employees satisfied with employee onboarding orientation	0%	94%	88%	90%	90%
Impact (Outcome)					
Employees completing mandatory training on time	96%	65%	87%	88%	89%

Goal 3 — To provide sustainable retiree pension and benefit programs.

Objective 3.1 — Increase the percentage of eligible employees actively contributing to deferred compensation.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
66%	59%	59%	60%	61%	↔

Trend and Analysis

The agency's Benefits, Pensions and Wellness Division is responsible for the day-to-day administration of the County's retirement plans. The division offers numerous seminars to prepare employees for their financial future and secure retirement. In FY 2026, OHRM continues the goal to increase the percentage of employees participating in the County's deferred compensation program.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	187	130	313	317	331
Contributing participants	3,735	3,574	3,724	3,761	3,798
Impact (Outcome)					
Employees actively contributing to deferred compensation	59%	59%	59%	60%	61%

Objective 3.2 — Increase the number of retirees enrolled in MemberDirect.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
2,700	2,031	2,136	2,200	2,300	↑

Trend and Analysis

The agency's Benefits, Pensions and Wellness Division provides services for employees, dependents and retirees to ensure health and financial wellness during and after County employment. In FY 2026, the agency will continue to improve customer access to information through MemberDirect and improved automation to reduce manual, paper-based processes.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	5,872	6,049	6,525	6,600	6,675
Active employees enrolled in pension plans	5,973	6,000	5,814	5,900	6,000
Impact (Outcome)					
Active employees enrolled in MemberDirect	2,089	2,031	2,136	2,200	2,300
Number of retirees enrolled in MemberDirect	3,382	3,420	3,636	3,700	3,750

