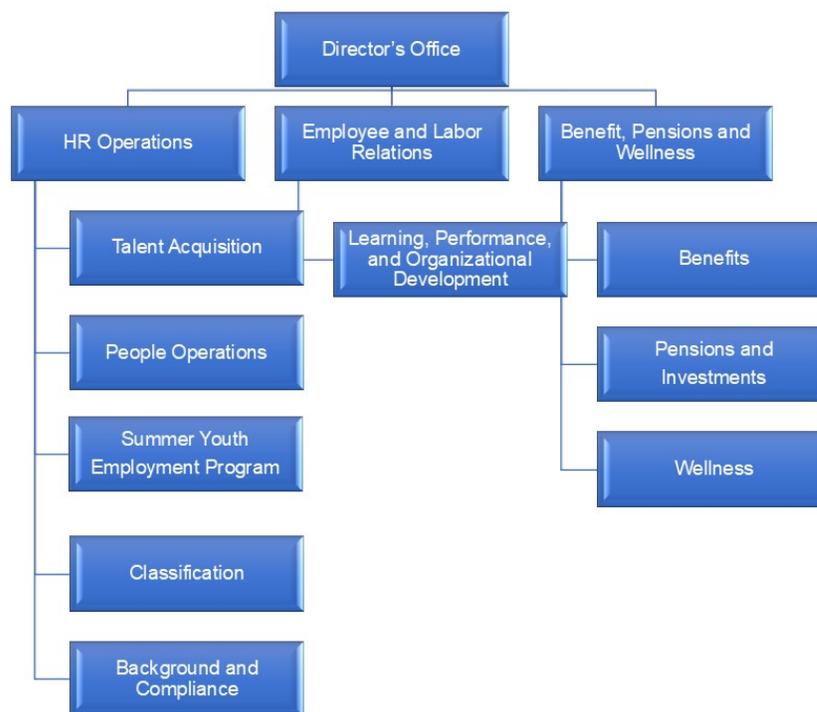


Office of Human Resources Management



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 2026 KEY ACCOMPLISHMENTS

- 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.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2027

The agency’s top priorities in FY 2027 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 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

The FY 2027 proposed 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.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	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%

GENERAL FUND

The FY 2027 proposed 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.

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$10,403,700
Increase Cost: Compensation - Mandated Salary Requirements	\$605,700
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 30.9% to 32.3% to align with projected costs	318,000
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(1,300)
Decrease Cost: Operating — Decrease in contracts for public safety exams and labor negotiations to align with operational needs	(106,800)
Decrease Cost: Increase Recovery — Increase in recoveries to reflect occupational medical service contract increase and FY 2026 and FY 2027 salary adjustments	(235,300)
FY 2027 Proposed Budget	\$10,984,000

GRANT FUND

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 is anticipating receiving grant funding in FY 2026 for the Youth@Work – Summer Youth Enrichment Program & Year-Round Program.

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
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	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	3	3	3	0
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

Positions By Classification	FY 2027		
	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 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%

In FY 2027, compensation expenditures increase 7.0% over the FY 2026 approved budget due to the annualization of FY 2026 and planned FY 2027 salary adjustments. Compensation includes funding for 73 full time positions. Fringe benefit expenditures increase 11.9% over the FY 2026 approved budget to reflect an increase in the fringe benefit rate from 30.9% to 32.3% to align with projected costs.

Operating expenses decrease -1.6% below the FY 2026 approved budget primarily due to a reduction of funding for public safety promotional exams and labor negotiations to align with operational needs.

Recoveries increase 3.1% above the FY 2026 approved budget primarily due to the increase in recoverable positions which include salary and fringe benefit adjustments.

Expenditures by Division - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office	\$2,427,081	\$2,448,500	\$2,264,200	\$3,226,900	\$778,400	31.8%
HR Operations	4,765,892	6,237,700	6,439,630	5,879,500	(358,200)	-5.7%
Benefits, Pensions, and Wellness	238,446	322,900	(58,531)	133,400	(189,500)	-58.7%
Employee and Labor Relations	1,607,782	1,394,600	1,394,600	1,744,200	349,600	25.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

General Fund - Division Summary

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Director's Office						
Compensation	\$1,102,686	\$1,395,500	\$1,235,300	\$1,802,200	\$406,700	29.1%
Fringe Benefits	309,429	435,500	417,500	591,000	155,500	35.7%
Operating	1,419,694	1,384,400	1,216,200	1,309,000	(75,400)	-5.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,831,809	\$3,215,400	\$2,869,000	\$3,702,200	\$486,800	15.1%
Recoveries	(404,728)	(766,900)	(604,800)	(475,300)	291,600	-38.0%
Total Director's Office	\$2,427,081	\$2,448,500	\$2,264,200	\$3,226,900	\$778,400	31.8%
HR Operations						
Compensation	\$2,996,890	\$3,566,400	\$3,948,430	\$3,698,700	\$132,300	3.7%
Fringe Benefits	1,027,370	1,049,200	1,103,400	1,173,000	123,800	11.8%
Operating	3,193,112	4,387,600	4,153,300	4,247,000	(140,600)	-3.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$7,217,372	\$9,003,200	\$9,205,130	\$9,118,700	\$115,500	1.3%
Recoveries	(2,451,480)	(2,765,500)	(2,765,500)	(3,239,200)	(473,700)	17.1%
Total HR Operations	\$4,765,892	\$6,237,700	\$6,439,630	\$5,879,500	\$(358,200)	-5.7%
Benefits, Pensions, and Wellness						
Compensation	\$1,863,058	\$2,777,000	\$2,395,570	\$2,626,400	\$(150,600)	-5.4%
Fringe Benefits	742,441	858,700	858,700	816,000	(42,700)	-5.0%
Operating	479,621	644,900	644,900	717,800	72,900	11.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,085,120	\$4,280,600	\$3,899,170	\$4,160,200	\$(120,400)	-2.8%
Recoveries	(2,846,674)	(3,957,700)	(3,957,700)	(4,026,800)	(69,100)	1.7%
Total Benefits, Pensions, and Wellness	\$238,446	\$322,900	\$(58,531)	\$133,400	\$(189,500)	-58.7%
Employee and Labor Relations						
Compensation	\$851,779	\$901,900	\$901,900	\$1,119,200	\$217,300	24.1%
Fringe Benefits	243,287	325,200	325,200	406,600	81,400	25.0%
Operating	602,874	294,000	294,000	329,000	35,000	11.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,697,940	\$1,521,100	\$1,521,100	\$1,854,800	\$333,700	21.9%
Recoveries	(90,158)	(126,500)	(126,500)	(110,600)	15,900	-12.6%
Total Employee and Labor Relations	\$1,607,782	\$1,394,600	\$1,394,600	\$1,744,200	\$349,600	25.1%
Total	\$9,039,200	\$10,403,700	\$10,039,900	\$10,984,000	\$580,300	5.6%

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 Administration Division includes the Director’s Office, Information Technology, Communications, Employee Wellness, and Labor Relations.

FISCAL SUMMARY

In FY 2027, the Director’s Office division expenditures increased by \$778,400 or 31.8% over the FY 2026 approved budget. Staffing resources increase by ten over the FY 2026 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.

- An increase in fringe benefit expenditures to align with projected costs.
- A decrease in recoveries due to a decrease in recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$2,448,500	\$3,226,900	\$778,400	31.8%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
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 includes pre-employment and psychological exams.

FISCAL SUMMARY

In FY 2027, HR Operations division expenditures decreased by -\$358,200 or -5.7% under the FY

2026 approved budget. Staffing resources salaries increased \$132,300 or 3.7% over FY 2026 budget.

The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit costs to align with projected healthcare and pension expenditures.
- A decrease in operating costs due to a reduction in contractual services for public safety promotional exams.
- An increase in recoveries due to an increase in recoverable compensation and fringe.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$6,237,700	\$5,879,500	\$(358,200)	-5.7%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	32	32	0	0.0%
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 2027, the Benefits, Pensions and Wellness division expenditures decreased by -\$189,500 or -58.7% under the FY 2026 approved budget. Staffing resources remain unchanged from the FY 2026 budget. The primary budget changes include:

- A decrease in personnel costs due to the annualization of FY 2026 and planned FY 2027 planned salary adjustments offset with an increase in vacancy lapse.
- A decrease in fringe benefit costs to align with projected compensation adjustments.
- An increase in operating contracts to support the increase in occupational medication services.
- An increase in recoveries due to the increase in recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$322,900	\$133,400	\$(189,500)	-58.7%
STAFFING				
Full Time - Civilian	23	23	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	23	23	0	0.0%
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, 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 2027, the Employee and Labor Relations division expenditures increased by \$349,600 or 25.1% over the FY 2026 budget. Staffing resources remain unchanged

from the FY 2026 approved budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2026 and planned FY 2027 salary adjustments.
- An increase in fringe benefit expenditures to align with projected healthcare and pension costs.
- A decrease in recoveries due to a decrease of recoverable salary and fringe benefit costs.

	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27	
			Amount (\$)	Percent (%)
Total Budget	\$1,394,600	\$1,744,200	\$349,600	25.1%
STAFFING				
Full Time - Civilian	7	7	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	7	7	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

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 Office of Human Resources Management is \$0. This remains unchanged from the FY 2026 budget. The agency is anticipated to receive grant funding for the Youth@Work - Summer Youth Enrichment Program & Year-Round Enrichment Program in FY 2026.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2026			FY 2027		
	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 2027, there are three limited term grant funded (LTGF) positions for the Office of Human Resources Management. This remains unchanged from FY 2026.

Grant Funds by Division

Grant Name	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
HR Operations						
Youth@Work & Summer Youth Enrichment Program & Year-Round Enrichment Program	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Total HR Operations	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Subtotal	\$2,560,610	\$—	\$2,748,400	\$—	\$—	
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,560,610	\$—	\$2,748,400	\$—	\$—	

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

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 2027, performance metrics around "Time to Fill" continue to focus on improving the hiring process for full time, open, and promotional, non-public safety positions with a goal of reducing time to under 40 days.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Days to send a list of qualified applicants to the agency	16	10	10	5	5
Days for agency candidate screening (from date referred list is created to hire authorization date)	45	41	30	15	10
Impact (Outcome)					
Time to fill (from date of approved requisition to the hire authorized date)	107	74	67	70	40

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

Trend and Analysis

The agency has established public and private sector partnerships to expand the scope of the summer youth program by increasing job placements and providing access to enriching workforce development opportunities that impart essential work-related skills. These initiatives reflect the County's commitment to youth development by preparing and empowering young people through meaningful job training and hands-on work experiences that support their transition into adulthood. The six-week Summer Youth Enrichment Program (SYEP) serves Prince George's County youth and young adults ages of 14 - 24, offering diverse opportunities to explore career pathways through work

experiences with government agencies, local businesses, and community-based organizations. The Youth@Work Internship Program, a six-month initiative, extends employment opportunities to former SYEP participants ages 18 -24 by providing structured work placements and comprehensive leadership development within Prince George's County agencies. In FY 2025, the County further expanded its workforce development continuum by introducing the Youth@Work Job Readiness Training, a one-week program offered at various times throughout the year serving youth ages 14-24. The training is designed to equip youth with the skills, knowledge, and confidence necessary to succeed and advance in the workplace. This shift will be seen in the FY 2026 and FY 2027 data which show that the volume associated with SYEP will be gradually sunsetting as the strategy to employ youth evolves to accomodate new programs.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Summer Youth Enrichment Program applications (SYEP)(for County government positions)	6,728	6,782	6,665	5,594	6,000
Quality					
SYEP participants rating their summer experience as beneficial	83%	88%	85%	98%	89%
Impact (Outcome)					
Youth placed in County-funded summer work positions	3,507	1,445	4,495	1,301	1,200
County youth placed in summer work experiences through SYEP	6,095	2,915	6,881	1,432	1,300
Youth in continued County permanent employment after summer program	0	0	5	5	5
Youth in continued County temporary employment after summer program	0	13	5	25	5

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
5,500	4,046	3,572	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 2027, "Level Up" will evolve to continue to offer new, innovative programs around improving employee mental, physical, and financial wellness.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Wellness activities offered	47	48	110	115	120
Employees using Employee Assistance Programs (EAPs) and services	407	408	540	560	580
Impact (Outcome)					
Employees engaged in Level Up activities	4,219	4,046	3,572	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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
100%	87%	82%	90%	100%	↔

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 programs in support of the County's commitment to employee development and organizational enrichment. In FY 2023, LPOD launched a new mandatory employee 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Quality					
Employees satisfied with employee onboarding orientation	94%	88%	96%	96%	96%
Impact (Outcome)					
Employees completing mandatory training on time	65%	87%	82%	90%	100%

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

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
75%	59%	63%	68%	72%	↑

Trend and Analysis

The agency's Pensions and Investments 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 2027, OHRM continues the goal to increase the percentage of employees participating in the County's deferred compensation program.

Note: FY 2024 Actual for the measure "New enrollments to a deferred compenstion plan" have been restated for accuracy.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
New enrollments to a deferred compensation plan	130	388	318	300	300
Contributing participants	3,574	3,724	4,167	4,467	4,767
Impact (Outcome)					
Employees actively contributing to deferred compensation	59%	59%	63%	68%	72%

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

FY 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected	Trend
4,500	3,636	3,694	3,890	3,950	↑

Trend and Analysis

The agency's Pension and Benefits division provides services for employees, dependents, and retirees to ensure health and financial wellness during and after County employment. Between FY 2024 and FY 2025, the office transferred data from the SAP reporting system to the PensionGold reporting system. The data for this measure should improve in accuracy by this switch. In FY 2027, 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 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Workload, Demand and Production (Output)					
Retirees receiving pension payments	6,049	6,525	12,506	12,600	13,000
Active employees enrolled in pension plans	6,000	5,814	6,597	6,650	6,700
Impact (Outcome)					
Active employees enrolled in MemberDirect	2,031	2,136	2,289	2,300	2,400
Number of retirees enrolled in MemberDirect	3,420	3,636	3,694	3,890	3,950