



**Brandon M. Scott**  
Mayor

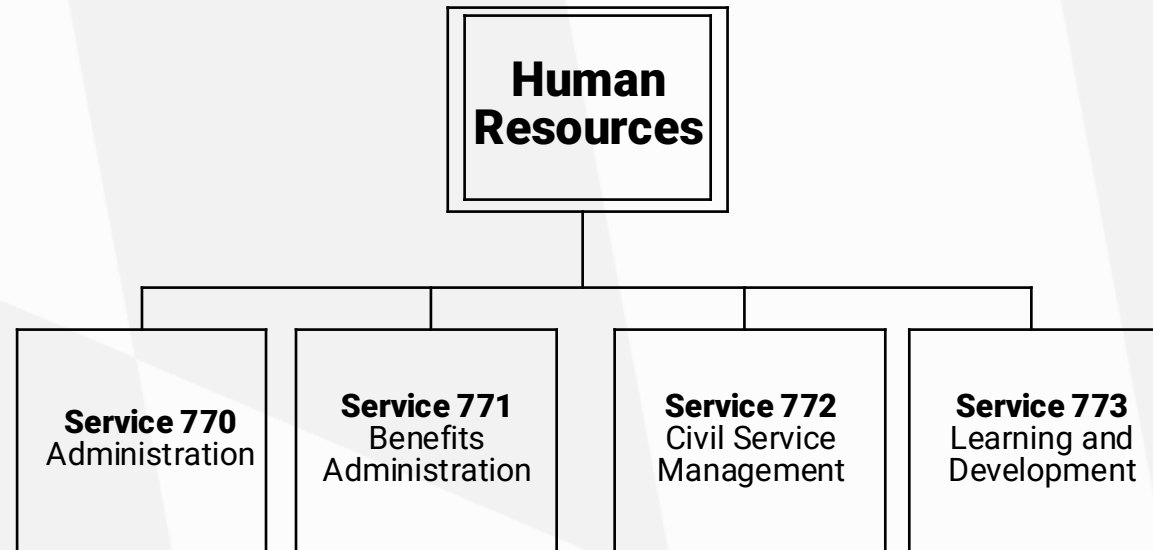
# **Fiscal 2026 Recommended Budget**

## **Human Resources**

**PREPARED BY**  
**Tonya Brinkley, Interim Director**

**HEARING DATE**  
**06/03/2025**

# Org Chart



# Fiscal 2026 Agency Overview

## Department of Human Resources Mission

- Through strategic partnerships and collaborations, the Department of Human Resources ensures human resources services, policies, procedures, and systems are properly aligned with the City's aim to be an employer of choice. By attracting, developing, and retaining a high-performing and diverse workforce, the Department of Human Resources guides City Agencies to foster a healthy, safe, and productive work environment for employees, their families, and the community.

## Fiscal 2026 Goals

- Goal 1: Identify common themes and recommendations for improvement based on best practices from Phase I and Phase II of Citywide Employee Engagement Survey implementation.
- Goal 2: Update the City's Onboarding Process to include in-person New Employee Orientation (NEO).
- Goal 3: Work with agencies to reduce the City's overall vacancy rate by 5%.



# Service 770 - Administration - Human Resources

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$5,337,884

## FY26 Rec. Positions

27

## Service Description

- This service is responsible for the agency's overall strategy, performance, and management while also overseeing citywide HR policies.

## Major Operating Budget Highlights

- Transferring 1 Operations Officer II position from Service 772 – Civil Service Management.
- Creates two (2) new cost centers in the General Fund for Employee Engagement and HR Technology.



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# Service 771 - Benefits Administration

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$4,873,389

## FY26 Rec. Positions

20

## Service Description

- This service is responsible for administering the City's health and welfare benefits for all active employees, retirees, and their dependents according to the terms and conditions of the City's contracts covering medical plans, dental plans, life insurance, prescription drug plans, vision, flexible spending accounts, and unemployment insurance. This service also administers the City's Employee Assistance Program.

## Major Operating Budget Highlights

- The Recommended Budget maintains the current level of service.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of eligible retiree population enrolling in benefits through Workday	N/A	N/A	4%	20%	6%	20%	20%
% of employees engaging in Wellness programs	13%	18%	15%	25%	59%	25%	62%
% of Employee Assistance Program (EAP) cases successfully resolved (based on returns for the same reason)	97%	98%	97%	97%	98%	97%	97%
Average time to answer a call in benefits (in seconds)	N/A	N/A	N/A	N/A	N/A	30	30

# Service 772 - Civil Service Management

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$4,024,982

## FY26 Rec. Positions

23

## Service Description

- This service includes the Office of Classification & Compensation, Shared Services, and the Office of Recruitment.

## Major Operating Budget Highlights

- Transfer one (1) Operations Officer II position to Service 770 – DHR Administration.
- Created the Chief of Recruitment, this position was funded in the Fiscal 2025 budget and created mid-year.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
Average # of days to provide eligibility list to agencies	N/A	N/A	N/A	N/A	N/A	15	15
% of new hires across City government that are City residents	N/A	N/A	N/A	N/A	N/A	60%	60%
# of classification and compensation projects requested by city agencies	1,142	1,570	2,324	1,000	2,147	1,000	1,000
% of classification and compensation project requests completed within deadline	91%	92%	94%	85%	90%	88%	90%

# Service 773 - Learning and Development

## Pillar

Responsible Stewardship of City Resources

## FY26 Rec. Budget

\$1,131,185

## FY26 Rec. Positions

7

## Service Description

- This service offers learning and development opportunities for City agencies to meet both personal and professional growth for City employees.

## Major Operating Budget Highlights

- The Recommended Budget reflects allocating \$60,000 for HR Elevate Program which provides dedicated training to the agency Human Resources staff across the City of Baltimore.

## Performance Measures

Measure	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Target	FY24 Actual	FY25 Target	FY26 Target
% of employees attending a training "satisfied" or "highly satisfied" with experience	87%	69%	88%	80%	93%	80%	90%
% of supervising employees enrolled in The Leadership Pathway, Supervisor Essentials, and The Leadership Pathway Refresher program(s)	N/A	N/A	10%	15%	5%	20%	5%
Completion % for employees enrolled in virtual learning courses	74%	63%	71%	70%	75%	70%	70%
# of training enrollments	7,773	9,327	21,824	8,000	29,207	8,000	10,000

# Questions & Discussion



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