



April 13, 2023

MEMORANDUM

TO: Edward P. Burroughs, III, Chair
Government Operations & Fiscal Policy Committee (GOFP)

THRU: Josh Hamlin
Director of Budget and Policy Analysis

FROM: Alex Hirtle
Legislative Budget & Policy Analyst

RE: Personnel Board
Fiscal Year 2024 Budget Review

Budget Overview

The FY 2024 Proposed Budget for the Personnel Board is \$455,300. This is an increase of \$26,100, or 6.1%, over the FY 2023 Approved Budget. The increase is primarily due to an increase in Compensation. The Personnel Board's expenditures are funded entirely by the General Fund.

Budget Comparison - General Fund

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimate	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
Compensation	\$235,552	\$250,000	\$245,300	-1.9%	\$269,900	\$ 19,900	8.0%
Fringe Benefits	60,504	74,300	65,000	-12.5%	80,200	5,900	7.9%
Operating Expenses	77,435	104,900	102,300	-2.5%	105,200	300	0.3%
Total	\$373,491	\$429,200	\$412,600	-3.9%	\$455,300	\$ 26,100	6.1%

Authorized Staffing Count - General Fund

	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time	2	2	0	0.0%
Total	2	2	0	0.0%

Staffing Changes and Compensation

- The staffing level in the FY 2024 Proposed Budget remains unchanged from FY 2023 at two (2) full-time General Fund positions.
- The FY 2024 proposed General Fund Compensation is \$269,900 which represents a \$19,900 increase, or 8.0%, above the FY 2023 Approved Budget. This increase is due to the annualization of FY 2023 salary adjustments and planned FY 2024 salary adjustments.

Fringe Benefits

- Fringe Benefit expenditures are proposed to increase by \$5,900, or 7.9%, over the FY 2023 Approved Budget to align with actual expenditures.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Proposed
Compensation	\$ 223,394	\$ 228,644	\$ 235,552	\$ 245,300	\$ 269,900
Fringe Benefit Expenditures	\$ 58,330	\$ 61,806	\$ 60,504	\$ 65,000	\$ 80,200
As a % of Compensation	26.1%	27.0%	25.7%	26.5%	29.7%

Operating Expenses

- FY 2024 Operating expenses are proposed at \$105,200 and are comprised of the following major items:
 - General & Administrative Contracts \$35,000
 - Allowances 26,300
 - Office Automation 11,000
 - Telephone 8,400
 - Training 6,500
- The accompanying table compares the FY 2024 Proposed Budget Operating expenditures with the FY 2023 Approved Budget Operating expenditures. In three (3) of the categories, the FY 2024 Proposed Budget increases planned spending from the FY 2023 budget, and in one (1) category, the FY 2024 Proposed Budget decreases planned spending from the FY 2023 Approved Budget. In eight (8) of the categories, the FY 2024 Proposed Budget level remains unchanged compared to the FY 2023 Approved Budget.

Operating Objects	FY 2023 Budget	FY 2024 Proposed	FY 2023 - FY 2024	
			\$ Change	% Change
Training	\$ 5,000	\$ 6,500	\$ 1,500	30.0%
Mileage Reimbursement	200	200	-	0.0%
Membership Fees	500	500	-	0.0%
Other Operating Equipment Repair/Maintenance	3,000	3,000	-	0.0%
Printing	600	600	-	0.0%
Periodicals	1,500	1,500	-	0.0%
Telephone	4,200	8,400	4,200	100.0%
Allowances	33,100	26,300	(6,800)	-20.5%
Office and Operating Equipment Non-Capital	2,200	2,200	-	0.0%
General Office Supplies	6,000	6,000	-	0.0%
General & Administrative Contracts	35,000	35,000	-	0.0%
Office Automation	9,600	11,000	1,400	14.6%
TOTAL	\$ 100,900	\$ 101,200	\$ 300	0.3%

Highlights

- The Prince George's County Personnel Board is a quasi-judicial agency of the County Government, established by the County Charter. The Board consists of five (5) members that serve the County Government that are nominated by the County Executive and confirmed by the County Council. The terms of the Board are coterminous with that of the County Executive.
- The Board provides oversight of the County's classified merit system in order to reduce the instances of prohibited personnel practices. It also hears and decides administrative appeals of employee adverse actions, grievances, and petitions for legal fees and court costs in a fair, independent and impartial manner with due process.
- The current Board consists of the following members, whose terms expired December 5, 2022:

Delores M. Stuckey, Chair
 Bridgette A. Greer, Esq., Member
 Yvonne V. Hefley, Member
 Darlene M. Neal, Member
 Ike B. Udejiofor Ph.D, Member
- Each member shall serve until his or her successor is appointed by the County Executive. Current members are in the process of being reappointed, with appointment packages expected to be transmitted by the end of May.
- Legally mandated stipends are paid at a rate of \$500 per month for the Chair, and \$400 per month for the other Board Members.
- The Board reported that it has not had to utilize the services of a hearing examiner in FY 2023. The Board's policy is to hear all adverse actions filed. However, the Board will

continue, as needed, to employ the services of the hearing examiner for matters requiring multiple witnesses and testimony evidence, in order to further expedite the administrative appeal process.