



April 10, 2025

MEMORANDUM

TO: Ingrid S. Watson, Chair
Government Operations & Fiscal Policy Committee (GOFP)

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Alex Hirtle 
Legislative Budget & Policy Analyst

RE: Personnel Board
Fiscal Year 2026 Budget Review

Budget Overview

The FY 2026 Proposed Budget for the Personnel Board is \$493,600. This is an increase of \$33,500, or 7.3%, over the FY 2025 Approved Budget. The increase is primarily due to an increase in compensation, fringe benefits, and technology cost allocation. The Personnel Board's expenditures are funded entirely by the General Fund.

Supplemental FY 2025 Budget Request

The Personnel Board expects to request \$9,700 as a supplemental budget request for FY 2025 due to higher than anticipated operating costs in telephone, allowances, and general office supplies in addition to COLA and merit adjustments that were unbudgeted at the agency level.

Budget Comparison - General Fund

Approved Fiscal Year 2025 to Proposed Fiscal Year 2026

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimate	% Change - Est vs App	FY 2026 Proposed	\$ Change	% Change
Compensation	\$272,523	\$276,200	\$286,300	3.7%	\$301,700	\$ 25,500	9.2%
Fringe Benefits	73,129	83,300	75,700	-9.1%	91,500	8,200	9.8%
Operating Expenses	103,671	100,600	107,800	7.2%	100,400	(200)	-0.2%
Total	\$449,323	\$460,100	\$469,800	2.1%	\$493,600	\$ 33,500	7.3%

Authorized Staffing Count - General Fund				
	FY 2025 Approved	FY 2026 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 2026 Proposed Budget remains unchanged from FY 2025 at two (2) full-time General Fund positions.
- The FY 2026 proposed General Fund Compensation is \$301,700 which represents a \$25,000 increase, or 9.2%, above the FY 2025 Approved Budget. This increase is due to the annualization of FY 2025 salary adjustments and anticipated 2026 salary adjustments.

Fringe Benefits

- Fringe Benefit expenditures are proposed to increase by \$8,200, or 9.8%, over the FY 2025 Approved Budget to align with actual expenditures.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Proposed
Compensation	\$ 235,552	\$ 255,196	\$ 272,523	\$ 286,300	\$ 301,700
Fringe Benefit Expenditures	\$ 60,504	\$ 65,559	\$ 73,129	\$ 75,700	\$ 91,500
As a % of Compensation	25.7%	25.7%	26.8%	26.4%	30.3%

Operating Expenses

- FY 2025 Operating expenses are proposed at \$100,400 and are comprised of the following major items:
 - General & Administrative Contracts \$35,000
 - Allowances 32,400
 - Office Automation 13,100
 - Telephone 7,400
 - Operating 4,000
- The accompanying table compares the FY 2026 Proposed Budget Operating expenditures with the FY 2025 Approved Budget Operating expenditures. In two (2) of the categories, the FY 2026 Proposed Budget increases planned spending from the FY 2025 budget, and in five (5) categories, the FY 2026 Proposed Budget decreases planned spending from the

FY 2025 Approved Budget. In six (6) of the categories, the FY 2026 Proposed Budget level remains unchanged compared to the FY 2025 Approved Budget.

Operating Objects	FY 2025 Budget	FY 2026 Proposed	FY 2024 - FY 2026	
			\$ Change	% Change
Training	\$ 1,800	\$ 1,000	\$ (800)	-44.4%
Mileage Reimbursement	100	-	(100)	-100.0%
Membership Fees	400	400	-	0.0%
Other Operating Equipment Repair/Maintenance	2,000	2,000	-	0.0%
Printing	400	200	(200)	-50.0%
Periodicals	1,300	1,000	(300)	-23.1%
Telephone	7,100	7,400	300	4.2%
Allowances	32,400	32,400	-	0.0%
Office and Operating Equipment Non-Capital	1,400	1,400	-	0.0%
General Office Supplies	3,200	2,500	(700)	-21.9%
General & Administrative Contracts	35,000	35,000	-	0.0%
Operating	4,000	4,000	-	0.0%
Office Automation	11,500	13,100	1,600	13.9%
TOTAL	\$ 100,600	\$ 100,400	\$ (200)	-0.2%

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 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 will expire on December 7, 2026:
 - 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.
- Legally mandated stipends are paid at a rate of \$700 per month for the Chair, and \$500 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 2024. 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, to further expedite the administrative appeal process.
- Personnel Board hearings and business are being conducted by conference call, executive sessions, and virtual hearings as decided by the Chair of the Board.