



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 12, 2018

MEMORANDUM

TO: Derrick L. Davis, Chair
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke, County Auditor *DAV*

FROM: Nana Boadu, Staff Auditor *NB*

RE: Personnel Board
Fiscal Year 2019 Budget Review

Budget Overview

The FY 2019 Proposed Budget for the Personnel Board is \$353,100. This is an increase of \$14,400, or 4.3%, over the FY 2018 Approved Budget. The increase is primarily due to an increase in compensation and fringe benefits. The Personnel Board's expenditures are funded entirely by the General Fund.

The estimated expenditures for FY 2018 are projected at \$340,300, which exceeds the FY 2018 Approved Budget. This is largely due to the purchase of court recording equipment. The Board is reporting that a supplemental budget appropriation of approximately \$1,600 for FY 2018 will be needed.

Budget Comparison - General Fund

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change	% Change
Compensation	\$ 196,985	\$ 201,700	\$ 201,700	0.0%	\$ 211,200	\$ 9,500	4.7%
Fringe Benefits	46,471	51,600	50,300	-2.5%	54,100	2,500	4.8%
Operating Expenses	75,692	85,400	88,300	3.4%	87,800	2,400	2.8%
Total	\$ 319,148	\$ 338,700	\$ 340,300	0.5%	\$ 353,100	\$ 14,400	4.3%

Authorized Staffing Count - General Fund

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time	2	2	0	0.0%
Total	2	2	0	0.0%

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Staffing Changes and Compensation

- The staffing level in the FY 2019 Proposed Budget remains unchanged from FY 2018 at two (2) full-time General Fund positions.
- The FY 2019 proposed General Fund compensation is \$211,200, which represents a \$9,500, or 4.7%, increase above the FY 2018 Approved Budget. This increase reflects anticipated merit increases and cost-of-living adjustments.

Fringe Benefits

- Fringe benefit expenditures are proposed to increase by \$2,500, or 4.8%, over the FY 2018 Approved Budget to align with actual expenditures.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Fringe Benefit Expenditures	\$ 49,996	\$ 47,227	\$ 46,471	\$ 50,300	\$ 54,100
As a % of Compensation	25.8%	24.4%	23.6%	24.9%	25.6%
Annual % Change		-5.5%	-1.6%	8.2%	7.6%

Operating Expenses

- FY 2019 operating expenses are proposed at \$87,800 and are comprised of the following major items:
 - General and Administrative Contracts \$32,000
 - Allowances 25,200
 - Training 6,400
 - Office Automation 6,200
 - General Office Supplies 6,000
- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures. In five (5) of the categories, the FY 2019 Proposed Budget increases planned spending from the FY 2018 budget, and in one (1) category, the FY 2019 Proposed Budget decreases planned spending from the FY 2018 Approved Budget. In six (6) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to the FY 2018 Approved Budget.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
General & Administrative Contracts	\$ 30,800	\$ 32,000	\$ 1,200	3.9%
Other Operating Equipment Repair/Mainten	3,300	4,000	700	21.2%
Training	6,200	6,400	200	3.2%
Printing	400	600	200	50.0%
Periodicals	1,100	1,300	200	18.2%
General Office Supplies	6,000	6,000	-	0.0%
Telephone	3,300	3,300	-	0.0%
Allowances	25,200	25,200	-	0.0%
Office and Operating Equipment Non-Capit	1,800	1,800	-	0.0%
Mileage Reimbursement	400	400	-	0.0%
Membership Fees	600	600	-	0.0%
Office Automation	6,300	6,200	(100)	-1.6%
TOTAL	\$ 85,400	\$ 87,800	\$ 2,400	2.8%

- The Personnel Board reported that it purchased court recording equipment at the cost of \$5,828 in FY 2018 since the existing recording equipment had outlived its useful life and replacement parts were no longer available. The annual service agreement cost of \$838 is included in the Board's FY 2019 proposed budget.

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 and 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 human capital 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 expire December 2018:
 - Carolyn F. Scriber, Chair
 - Toby L. Burt, Member
 - Francisco J. Gomez, Member
 - John C. Hardwick, Member
 - Delores M. Stuckey, Member
- New Board members will be appointed after the newly elected Prince George's County Executive is sworn into office in December 2018.
- 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 2018. 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.