

Personnel Board - Fiscal Year 2022 Budget Review Summary

Proposed FY 2022 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimate	FY 2022 Proposed	\$ Change	% Change
General Fund	370,816	403,800	382,800	402,600	(1,200)	-0.3%
Total	\$ 370,816	\$ 403,800	\$ 382,800	\$ 402,600	\$ (1,200)	-0.3%

Authorized Staffing - All Classifications

Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund	2	2	0	0.0%
Total	2	2	0	0.0%

FY 2022 Proposed Budget – Key Highlights

- Decreased Compensation: Adjustment to align with anticipated salary costs (\$2,400)
- Increased Operating cost: Increase in Office of Information Technology (OIT) charges based on anticipated countywide costs for technology (\$1,200)
- Decreased Operating: Reduction in training to support anticipated costs and mileage reimbursement to align with historical spending (\$800)
- Key Programs/Initiatives:
 - The Board provides oversight of the County’s classified merit system in order to reduce the instances of prohibited personnel practices.
 - Hears and decides administrative appeals of employee adverse actions, grievances, and petitions for legal fees and court costs.
 - In FY 2021, the Board continued to utilize alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merits hearings.

Category	FY 2021 Approved	FY 2021 Estimate	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 230,600	\$ 221,900	\$ 228,200	\$ (2,400)	-1.0%
Fringe Benefits	60,900	55,600	61,200	300	0.5%
Operating Expenses	112,300	105,300	113,200	900	0.8%
Total	\$ 403,800	\$ 382,800	\$ 402,600	\$ (1,200)	-0.3%



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 6, 2021

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
Committee of the Whole (COW)

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

FROM: Nana Boadu, Staff Auditor *NB*

RE: Personnel Board
Fiscal Year 2022 Budget Review

Budget Overview

The FY 2022 Proposed Budget for the Personnel Board is \$402,600. This is a decrease of \$1,200, or 0.3%, below the FY 2021 Approved Budget. The decrease is primarily due to a decrease in Compensation, offset by an increase in Operating expenses and Fringe Benefits. The Personnel Board's expenditures are funded entirely by the General Fund.

Budget Comparison - General Fund

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimate	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
Compensation	\$223,294	\$230,600	\$221,900	-3.8%	\$228,200	\$ (2,400)	-1.0%
Fringe Benefits	58,330	60,900	55,600	-8.7%	61,200	300	0.5%
Operating Expenses	89,192	112,300	105,300	-6.2%	113,200	900	0.8%
Total	\$370,816	\$403,800	\$382,800	-5.2%	\$402,600	\$ (1,200)	-0.3%

Authorized Staffing Count - General Fund

	FY 2021 Approved	FY 2022 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 2022 Proposed Budget remains unchanged from FY 2021 at two (2) full-time General Fund positions.
- The FY 2022 proposed General Fund Compensation is \$228,200, which represents a \$2,400 decrease, or 1.0%, below the FY 2021 Approved Budget. This decrease is to realign expenses to the anticipated costs.

Fringe Benefits

- Fringe Benefit expenditures are proposed to increase by \$300, or 0.5%, over the FY 2021 Approved Budget to align with actual expenditures.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Proposed
Fringe Benefit Expenditures	\$ 50,405	\$ 54,279	\$ 58,330	\$ 55,600	\$ 61,200
As a % of Compensation	24.9%	25.6%	26.1%	25.1%	26.8%
Annual % Change		7.7%	7.5%	-4.7%	10.1%

Operating Expenses

- FY 2022 Operating expenses are proposed at \$113,200 and are comprised of the following major items:
 - General & Administrative Contracts \$44,000
 - Allowances 33,100
 - Office Automation 9,000
 - Training 8,400
 - General Office Supplies 7,900
- The accompanying table compares the FY 2022 Proposed Budget Operating expenditures with the FY 2021 Approved Budget Operating expenditures. In two (2) of the categories, the FY 2022 Proposed Budget increases planned spending from the FY 2021 budget, and in two (2) categories, the FY 2022 Proposed Budget decreases planned spending from the FY 2021 Approved Budget. In eight (8) of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 Approved Budget.

Operating Objects	FY 2021 Budget	FY 2022 Proposed	FY 2021 - FY 2022	
			\$ Change	% Change
Training	\$ 9,000	\$ 8,400	\$ (600)	-6.7%
Mileage Reimbursement	400	200	(200)	-50.0%
Membership Fees	500	500	-	0.0%
Other Operating Equipment Repair/Maintenance	3,000	3,000	-	0.0%
Printing	600	600	-	0.0%
Periodicals	1,300	1,300	-	0.0%
Telephone	3,400	3,400	-	0.0%
Allowances	33,100	33,100	-	0.0%
Office and Operating Equipment Non-Capital	1,800	1,800	-	0.0%
General Office Supplies	7,900	7,900	-	0.0%
General & Administrative Contracts	43,500	44,000	500	1.1%
Office Automation	7,800	9,000	1,200	15.4%
TOTAL	\$ 112,300	\$ 113,200	\$ 900	0.8%

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 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 expire December 5, 2022:
 - Delores M. Stuckey, Chair
 - Yvonne V. Hefley, Member
 - Darlene M. Neal, Member
 - Gwendolyn M. Townsend, 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 \$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 2021. 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.