

Personnel Board - Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget						
Expenditures by Fund Type						
Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimate	FY 2023 Proposed	\$ Change	% Change
General Fund	362,404	402,600	387,300	420,900	18,300	4.5%
Total	\$ 362,404	\$ 402,600	\$ 387,300	\$ 420,900	\$ 18,300	4.5%
Authorized Staffing - All Classifications						
Fund	FY 2022 Approved	FY 2023 Proposed	Change	% Change		
General Fund	2	2	0	0.0%		
Total	2	2	0	0.0%		
FY 2023 Proposed Budget – Key Highlights						
<ul style="list-style-type: none"> Increased Compensation: Adjustment will be 6.7% over FY 2022 (\$15,400) Increased Operating cost: Increase in Office of Information Technology (OIT) charges as well as increases in telephone, periodicals, and office and operating equipment (\$2,000) Decreased Operating: Adjustments in travel & training, general office supplies, and legal services contract (\$10,300) Key Programs/Initiatives: <ul style="list-style-type: none"> ➤ 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 2022, the Board continued to utilize alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merit hearings. 						
Category	FY 2022 Approved	FY 2022 Estimate	FY 2023 Proposed	Change Amount	% Change	
Compensation	\$ 228,200	\$ 249,100	\$ 243,600	\$ 15,400	6.7%	
Fringe Benefits	61,200	67,600	72,400	11,200	18.3%	
Operating Expenses:	113,200	70,600	104,900	(8,300)	-7.3%	
Total	\$ 402,600	\$ 387,300	\$ 420,900	\$ 18,300	4.5%	



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 14, 2022

MEMORANDUM

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

THRU: Turkessa Green, County Auditor *TMG*

FROM: Alex Hirtle, Budget & Policy Analyst *AH*

RE: Personnel Board
Fiscal Year 2023 Budget Review

Budget Overview

The FY 2023 Proposed Budget for the Personnel Board is \$420,900. This is an increase of \$18,300, or 4.5%, over the FY 2022 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.

Budget Comparison - General Fund

Actual Fiscal Year 2022 to Proposed Fiscal Year 2023

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimate	% Change - Est vs App	FY 2023 Proposed	\$ Change	% Change
Compensation	\$ 228,644	\$ 228,200	\$ 249,100	9.2%	\$ 243,600	\$ 15,400	6.7%
Fringe Benefits	61,806	61,200	67,600	10.5%	72,400	11,200	18.3%
Operating Expenses	71,954	113,200	70,600	-37.6%	104,900	(8,300)	-7.3%
Total	\$ 362,404	\$ 402,600	\$ 387,300	-3.8%	\$ 420,900	\$ 18,300	4.5%

Authorized Staffing Count - General Fund

	FY 2022 Approved	FY 2023 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 2023 Proposed Budget remains unchanged from FY 2022 at two (2) full-time General Fund positions.
- The FY 2023 proposed General Fund Compensation is \$243,600, which represents a \$15,400 increase, or 6.7%, above the FY 2022 Approved Budget. This increase is due to the annualization of FY 2022 salary adjustments.

Fringe Benefits

- Fringe Benefit expenditures are proposed to increase by \$11,200, or 18.3%, over the FY 2022 Approved Budget to align with actual expenditures.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Proposed
Compensation	\$ 212,327	\$ 223,394	\$ 228,644	\$ 249,100	\$ 243,600
Fringe Benefit Expenditures	\$ 54,279	\$ 58,330	\$ 61,806	\$ 67,600	\$ 72,400
As a % of Compensation	25.6%	26.1%	27.0%	27.1%	29.7%

Operating Expenses

- FY 2023 Operating expenses are proposed at \$104,900 and are comprised of the following major items:
 - General & Administrative Contracts \$35,000
 - Allowances 33,100
 - Office Automation 9,600
 - Training 5,000
 - General Office Supplies 6,000
- The accompanying table compares the FY 2023 Proposed Budget Operating expenditures with the FY 2022 Approved Budget Operating expenditures. In four (4) of the categories, the FY 2023 Proposed Budget increases planned spending from the FY 2022 budget, and in three (3) categories, the FY 2023 Proposed Budget decreases planned spending from the FY 2022 Approved Budget. In five (5) of the categories, the FY 2023 Proposed Budget level remains unchanged compared to the FY 2022 Approved Budget.

Operating Objects	FY 2022 Budget	FY 2023 Proposed	FY 2022 - FY 2023	
			\$ Change	% Change
Training	\$ 8,400	\$ 5,000	\$ (3,400)	-40.5%
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	1,300	1,500	200	15.4%
Telephone	3,400	4,200	800	23.5%
Allowances	33,100	33,100	-	0.0%
Office and Operating Equipment Non-Capital	1,800	2,200	400	22.2%
General Office Supplies	7,900	6,000	(1,900)	-24.1%
General & Administrative Contracts	40,000	35,000	(5,000)	-12.5%
Office Automation	9,000	9,600	600	6.7%
TOTAL	\$ 109,200	\$ 100,900	\$ (8,300)	-7.6%

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 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 2022. 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.