

## Personnel Board - Fiscal Year 2021 Budget Review Summary

### Proposed FY 2021 Operating Budget

Expenditures by Fund Type							
Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 362,700	\$ 384,000	\$ 408,300	\$ (4,500)	\$ 403,800	\$ 41,100	11.3%
<b>Total</b>	<b>\$ 362,700</b>	<b>\$ 384,000</b>	<b>\$ 408,300</b>	<b>\$ (4,500)</b>	<b>\$ 403,800</b>	<b>\$ 41,100</b>	<b>11.3%</b>

Authorized Staffing - All Classifications							
Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change	
General Fund	2	2	0	2	0	0.0%	
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>	

### FY 2021 Proposed Budget – Key Highlights

- Increased Compensation: Cost-of-living adjustments and merit increases (\$10,300)
- Increased Fringe Benefits: Based on compensation changes (\$4,500)
- Increased Operating Expenses: Increase in General & Administrative Contracts (\$19,500 increase) due to an increase in legal services needed by the Board due to the complexity of cases and issues presented to the Board; Various increases in other operating expenses

### County Executive’s Recommended Adjustments

- Reduce Compensation: Remove proposed Merits/COLAs that were originally included in the FY21 Proposed Budget (net change \$3,600)
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$900)

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 223,900	\$ 224,900	\$ 234,200	\$ (3,600)	\$ 230,600	\$ 6,700	3.0%
Fringe Benefits	57,300	57,600	61,800	(900)	60,900	3,600	6.3%
Operating Expenses	81,500	101,500	112,300		112,300	30,800	37.8%
<b>Total</b>	<b>\$ 362,700</b>	<b>\$ 384,000</b>	<b>\$ 408,300</b>	<b>\$ (4,500)</b>	<b>\$ 403,800</b>	<b>\$ 41,100</b>	<b>11.3%</b>




# THE PRINCE GEORGE'S COUNTY GOVERNMENT


## Office of Audits and Investigations

April 29, 2020

### MEMORANDUM

TO: Todd M. Turner, Chair  
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor   
Turkessa M. Green, Deputy County Auditor

FROM: Isabel Williams, Policy Analyst 

RE: Personnel Board  
Fiscal Year 2021 Budget Review

#### Budget Overview

The FY 2021 Proposed Budget for the Personnel Board is \$403,800. This is an increase of \$41,100, or 11.3%, over the FY 2020 Approved Budget. The increase is primarily due to an increase in operating expenses and compensation. The Personnel Board's expenditures are funded entirely by the General Fund.

The FY 2020 estimated total expenditures are \$384,000, which is approximately 5.9% over the FY 2020 budgeted level, as a result of an increase in legal services needed by the Board. The Board is reporting that a supplemental budget appropriation of approximately \$20,000 will be necessary for FY 2020.

#### Budget Comparison - General Fund

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change	% Change
Compensation	\$212,327	\$223,900	\$224,900	0.4%	\$230,600	\$ 6,700	3.0%
Fringe Benefits	54,279	57,300	57,600	0.5%	60,900	3,600	6.3%
Operating Expenses	80,950	81,500	101,500	24.5%	112,300	30,800	37.8%
<b>Total</b>	<b>\$347,556</b>	<b>\$362,700</b>	<b>\$384,000</b>	<b>5.9%</b>	<b>\$403,800</b>	<b>\$41,100</b>	<b>11.3%</b>

Authorized Staffing Count - General Fund

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time	2	2	0	0.0%
<b>Total</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0%</b>

**Staffing Changes and Compensation**

- The staffing level in the FY 2021 Proposed Budget remains unchanged from FY 2020 at two (2) full-time General Fund positions.
- The FY 2021 proposed General Fund compensation is \$230,600, which represents a \$6,700 increase, or a 3.0% increase above the FY 2020 Approved Budget. This increase reflects anticipated cost-of-living adjustments and merit increases for employees.

**Fringe Benefits**

- Fringe benefit expenditures are proposed to increase by \$3,600, or 6.3%, over the FY 2020 Approved Budget to align with actual expenditures.
- A five-year trend analysis of fringe benefit expenditures is included below.

<b>Fringe Benefits Historical Trend</b>					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Fringe Benefit Expenditures	\$ 46,471	\$ 50,405	\$ 54,279	\$ 57,600	\$ 60,900
As a % of Compensation	23.6%	24.9%	25.6%	25.6%	26.4%

**Operating Expenses**

- FY 2021 operating expenses are proposed at \$112,300 and are comprised of the following major items:

• General and Administrative Contracts	\$43,500
• Allowances	33,100
• Training	9,000
• General Office Supplies	7,900
• Office Automation	7,800

- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures. In six (6) of the categories, the FY 2021 Proposed Budget increases planned spending from the FY 2020 budget, and in one (1) category, the FY 2021 Proposed Budget decreases planned spending from the FY 2020 Approved Budget. In five (5) of the categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 Approved Budget.

Operating Objects	FY 2020 Budget	FY 2021 Proposed	FY 2020 - FY 2021	
			\$ Change	% Change
General & Administrative Contracts	\$ 24,000	\$ 43,500	\$ 19,500	81.3%
Training	6,000	9,000	3,000	50.0%
Membership Fees	500	500	-	0.0%
Other Operating Equipment Repair/Maintenance	4,000	3,000	(1,000)	-25.0%
Printing	600	600	-	0.0%
Periodicals	1,300	1,300	-	0.0%
Telephone	3,300	3,400	100	3.0%
Allowances	25,200	33,100	7,900	31.3%
Office and Operating Equipment Non-Capital	1,800	1,800	-	0.0%
Mileage Reimbursement	400	400	-	0.0%
General Office Supplies	6,900	7,900	1,000	14.5%
Office Automation	7,500	7,800	300	4.0%
<b>TOTAL</b>	<b>\$ 81,500</b>	<b>\$ 112,300</b>	<b>\$ 30,800</b>	<b>37.8%</b>

- The most significant increase between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in General & Administrative Contracts (\$19,500 increase) due to an increase in legal services needed by the Board due to the complexity of cases and issues presented to the Board.

### **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, 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 \$6,000 for the Chair and \$4,800 for the other Board members.
- The Board reported that it has not had to utilize the services of a hearing examiner in FY 2020. 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.