



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

April 29, 2019

MEMORANDUM

TO: Derrick L. Davis, Chair
 Government Operations and Fiscal Policy Committee (GOFPP)

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

FROM: Nana Boadu, Staff Auditor *NB*

RE: Personnel Board
 Fiscal Year 2020 Budget Review

Budget Overview

The FY 2020 Proposed Budget for the Personnel Board is \$362,700. This is an increase of \$9,600, or 2.7%, over the FY 2019 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

Approved Fiscal Year 2019 to Proposed Fiscal Year 2020

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change	% Change
Compensation	\$202,280	\$211,200	\$211,400	0.1%	\$223,900	\$ 12,700	6.0%
Fringe Benefits	50,405	54,100	53,500	-1.1%	57,300	3,200	5.9%
Operating Expenses	76,011	87,800	78,800	-10.3%	81,500	(6,300)	-7.2%
Total	\$328,696	\$353,100	\$343,700	-2.7%	\$362,700	\$ 9,600	2.7%

Authorized Staffing Count - General Fund

	FY 2019 Approved	FY 2020 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 2020 Proposed Budget remains unchanged from FY 2019 at two (2) full-time General Fund positions.
- The FY 2020 proposed General Fund compensation is \$223,900, which represents a \$12,700, or 6.0%, increase above the FY 2019 Approved Budget. This increase reflects anticipated merit increases and cost-of-living adjustments.

Fringe Benefits

- Fringe benefit expenditures are proposed to increase by \$3,200, or 5.9%, over the FY 2019 Approved Budget to align with actual expenditures.
- A five-year trend analysis of fringe benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Proposed
Fringe Benefit Expenditures	\$ 47,227	\$ 46,471	\$ 50,405	\$ 53,500	\$ 57,300
As a % of Compensation	24.4%	23.6%	24.9%	25.3%	25.6%
Annual % Change		-1.6%	8.5%	6.1%	7.1%

Operating Expenses

- FY 2020 operating expenses are proposed at \$81,500 and are comprised of the following major items:
 - Allowances \$25,200
 - General and Administrative Contracts \$24,000
 - Office Automation 7,500
 - General Office Supplies 6,900
 - Training 6,000
- The accompanying table compares the FY 2020 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures. In two (2) of the categories, the FY 2020 Proposed Budget increases planned spending from the FY 2019 budget, and in three (3) categories, the FY 2020 Proposed Budget decreases planned spending from the FY 2019 Approved Budget. In seven (7) of the categories, the FY 2020 Proposed Budget level remains unchanged compared to the FY 2019 Approved Budget.

Operating Objects	FY 2019	FY 2020	FY 2019 - FY 2020	
	Budget	Proposed	\$ Change	% Change
General & Administrative Contracts	\$ 32,000	\$ 24,000	\$ (8,000)	-25.0%
Training	6,400	6,000	(400)	-6.3%
Membership Fees	600	500	(100)	-16.7%
Other Operating Equipment Repair/Maintenance	4,000	4,000	-	0.0%
Printing	600	600	-	0.0%
Periodicals	1,300	1,300	-	0.0%
Telephone	3,300	3,300	-	0.0%
Allowances	25,200	25,200	-	0.0%
Office and Operating Equipment Non-Capital	1,800	1,800	-	0.0%
Mileage Reimbursement	400	400	-	0.0%
General Office Supplies	6,000	6,900	900	15.0%
Office Automation	6,200	7,500	1,300	21.0%
TOTAL	\$ 87,800	\$ 81,500	\$ (6,300)	-7.2%

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 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 expired December 2018:
 - Carolyn F. Scriber, Chair
 - Toby L. Burt, Member
 - Francisco J. Gomez, Member
 - John C. Hardwick, Member
 - Delores M. Stuckey, 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 2019. 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.