



April 9, 2026

MEMORANDUM

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

THRU: Sylvia King *SK*
Senior Legislative Budget Officer

FROM: Isaiah Joseph *IJ*
Legislative Budget & Policy Analyst

RE: Personnel Board
Fiscal Year 2027 Budget Review

Budget Overview

The FY 2027 proposed budget for the Personnel Board is \$508,400, an increase of \$14,800, or 3.0%, over the FY 2026 approved budget. The increase is primarily due to higher compensation costs resulting from mandated salary requirements, operating costs for court reporting transcription services, and training costs to align with anticipated costs. Increases in operating costs are being offset by lower telephone charges resulting from the transfer of services to Microsoft Teams. The Personnel Board's expenditures are funded entirely by the General Fund.

Budget Comparison - General Fund

Approved Fiscal Year 2026 to Proposed Fiscal Year 2027

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$285,179	\$301,700	\$307,600	\$312,100	\$10,400	3.4%
Fringe Benefits	79,241	91,500	87,700	93,900	2,400	2.6%
Operating	89,046	100,400	97,100	102,400	2,000	2.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%
Recoveries	—	—	—	—	—	—
Total	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%

Staffing Changes and Compensation

- The staffing level in the FY 2027 Proposed Budget remains unchanged from FY 2026 at two (2) full-time General Fund positions.
- In FY 2027, compensation expenditures increase by \$10,400, or 3.4%, over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for two (2) full-time positions.

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0

Fringe Benefits

- Proposed FY 2027 fringe benefit expenditures increase to \$93,900, or 2.6%, over the FY 2026 approved budget to align with projected costs.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

Fringe Benefits Historical Trend					
	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Proposed
Compensation	\$ 255,196	\$ 272,523	\$ 286,300	\$ 301,700	312,100
Fringe Benefit Expenditures	\$ 65,559	\$ 73,129	\$ 79,247	\$ 91,500	93,900
As a % of Compensation	25.7%	24.1%	27.7%	30.3%	30.1%

Operating Expenses

- FY 2027 Operating Expenditures are proposed at \$102,400, and are comprised of the following major items:

✚ General & Administrative Contracts	\$35,000
✚ Allowances	32,400
✚ Office Automation	13,600

- The FY 2027 Proposed Budget Operating expenditures increased in three (3) categories over the FY 2026 approved amounts for:
 - i. Miscellaneous expenses (\$2K) - for court reporting & transcription services.
 - ii. Training costs (\$1K) - for conference costs related to travel & training to maintain staff certifications.
 - iii. Office Automation costs (\$500) - for OIT charges.

- Reductions in Proposed FY 2027 telephone charges under the FY 2026 budgeted amounts were reallocated to the Board’s travel & training costs to align with historical spending.

Commitment Item	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
General & Administrative Contracts	\$35,000	\$ 35,000	\$ 35,000	\$ -	
Allowances	\$32,400	\$ 32,400	\$ 32,400	\$ -	Board schedule: meets first Wednesday of every month, Board received an increase per Law (Resolution) Chair \$700 and Board Members \$500 a month (4 members) \$32,400.00 yr.
Office Automation	\$13,100	\$ 13,100	\$ 13,600	\$ 500	Increase in OIT charges based on anticipated countywide costs for technology .
Miscellaneous	\$ 4,000	\$ 4,400	\$ 6,000	\$ 2,000	To align with anticipated increase increase in court reporting and transcription services.
Telephone	\$7,400	\$ 2,200	\$ 5,900	\$ (1,500)	In FY25, changed phone carriers which reduced phone costs; reallocating funds to travel/training to align with historical spending
General Office Supplies	\$2,500	\$ 2,500	\$ 2,500	\$ -	
Training	\$1,000	\$ 1,800	\$ 2,000	\$ 1,000	To align with anticipated increase in conference costs travel/training funds maintenance of agency director's certification as a senior certified professional. Attendance at conference sponsored by IPMA/PSHRA is the sole source for education credits for renewal of the certification.
Other Operating Equipment Repair/Maintenance	\$2,000	\$ 2,000	\$ 2,000	\$ -	For Kensington typewriter and partially for Sharp copier.
Office and Operating Equipment Non-Capital	\$1,400	\$ 1,900	\$ 1,400	\$ -	
Periodicals	\$1,000	\$ 1,300	\$ 1,000	\$ -	For MD CODE CT Rules 2 Vols annual updates
Memb. Fees	\$400	\$ 400	\$ 400	\$ -	
Printing	\$200	\$ 100	\$ 200	\$ -	
TOTAL	\$ 100,400	\$ 97,100	\$ 102,400	\$ 2,000	

Highlights

- The Board reported that it has not had to utilize the services of a hearing examiner in FY 2026. 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, to further expedite the administrative appeal process.
- Personnel Board hearings and business are being conducted by conference calls, executive sessions, and virtual hearings as decided by the Chair of the Board.