





April 8, 2024

**MEMORANDUM**

TO: Ingrid S. Watson, Chair  
Government Operations & Fiscal Policy Committee (GOFP)

THRU: Joseph R. Hamlin   
Director of Budget and Policy Analysis

FROM: Alex Hirtle   
Legislative Budget & Policy Analyst

RE: Personnel Board  
Fiscal Year 2025 Budget Review

**Budget Overview**

The FY 2025 Proposed Budget for the Personnel Board is \$460,100. This is an increase of \$4,800, or 1.1%, over the FY 2024 Approved Budget. The increase is primarily due to an increase in Compensation, fringe benefits, and a legally mandated increase in Board member stipends as per CB-025-2020. The Personnel Board’s expenditures are funded entirely by the General Fund.

**Budget Comparison - General Fund**

Approved Fiscal Year 2024 to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimate	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
Compensation	\$255,196	\$269,900	\$276,800	2.6%	\$276,200	\$ 6,300	2.3%
Fringe Benefits	65,559	80,200	83,300	3.9%	83,300	3,100	3.9%
Operating Expenses	93,697	105,200	100,600	-4.4%	100,600	(4,600)	-4.4%
<b>Total</b>	<b>\$414,452</b>	<b>\$455,300</b>	<b>\$460,700</b>	<b>1.2%</b>	<b>\$460,100</b>	<b>\$ 4,800</b>	<b>1.1%</b>

Authorized Staffing Count - General Fund

	FY 2024 Approved	FY 2025 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 2025 Proposed Budget remains unchanged from FY 2024 at two (2) full-time General Fund positions.
- The FY 2025 proposed General Fund Compensation is \$276,200 which represents a \$6,300 increase, or 2.3%, above the FY 2024 Approved Budget. This increase is due to the annualization of FY 2024 salary adjustments and planned FY 2025 salary adjustments.

**Fringe Benefits**

- Fringe Benefit expenditures are proposed to increase by \$3,100, or 3.9%, over the FY 2024 Approved Budget to align with actual expenditures.
- A five-year trend analysis of Fringe Benefit expenditures is included below.

	<b>FY 2021 Actual</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Estimate</b>	<b>FY 2025 Proposed</b>
Compensation	\$ 228,644	\$ 235,552	\$ 255,196	\$ 276,800	\$ 276,200
Fringe Benefit Expenditures	\$ 61,806	\$ 60,504	\$ 65,559	\$ 83,300	\$ 83,300
As a % of Compensation	27.0%	25.7%	25.7%	30.1%	30.2%

**Operating Expenses**

- FY 2025 Operating expenses are proposed at \$100,600 and are comprised of the following major items:
  - General & Administrative Contracts           \$35,000
  - Allowances   32,400
  - Office Automation                               11,500
  - Telephone   7,100
  - General Office Supplies                       3,200
- The accompanying table compares the FY 2025 Proposed Budget Operating expenditures with the FY 2024 Approved Budget Operating expenditures. In two (2) of the categories, the FY 2025 Proposed Budget increases planned spending from the FY 2024 budget, and in nine (9) categories, the FY 2025 Proposed Budget decreases planned spending from the FY 2024 Approved Budget. In two (2) of the categories, the FY 2025 Proposed Budget level remains unchanged compared to the FY 2024 Approved Budget.

Operating Objects	FY 2024 Budget	FY 2025 Proposed	FY 2023 - FY 2024	
			\$ Change	% Change
Training	\$ 6,500	\$ 1,800	\$ (4,700)	-72.3%
Mileage Reimbursement	200	100	(100)	-50.0%
Membership Fees	500	400	(100)	-20.0%
Other Operating Equipment Repair/Maintenance	3,000	2,000	(1,000)	-33.3%
Printing	600	400	(200)	-33.3%
Periodicals	1,500	1,300	(200)	-13.3%
Telephone	8,400	7,100	(1,300)	-15.5%
Allowances	26,300	32,400	6,100	23.2%
Office and Operating Equipment Non-Capital	2,200	1,400	(800)	-36.4%
General Office Supplies	6,000	3,200	(2,800)	-46.7%
General & Administrative Contracts	35,000	35,000	-	0.0%
Office Automation	11,000	11,500	500	4.5%
<b>TOTAL</b>	<b>\$ 101,200</b>	<b>\$ 100,600</b>	<b>\$ (4,600)</b>	<b>-4.5%</b>

**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 expired December 7, 2026:
  - Delores M. Stuckey, Chair
  - Bridgette A. Greer, Esq., Member
  - Yvonne V. Hefley, Member
  - Darlene M. Neal, 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 \$700 per month for the Chair, and \$500 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 2024. 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.

- Personnel Board hearings have continued to be conducted virtually by Zoom.