

# PERSONNEL BOARD - 109

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## MISSION AND SERVICES

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**Mission** - The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure that County Government employees receive fair and equitable treatment under all applicable employment laws, rules and regulations.

**Core Service** -

- Oversight of the County's classified system, including oversight of human capital policies and procedures, and administrative hearing of human capital issues

**Strategic Focus in FY 2017** -

The agency's top priority in FY 2017 is:

- Maintain the number of Board decisions overturned in the court system at zero by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed

## FY 2017 BUDGET SUMMARY

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The FY 2017 approved budget for the Personnel Board is \$327,800, an increase of \$8,000 or 2.5% over the FY 2016 approved budget.

**Budgetary Changes** -

<b>FY 2016 APPROVED BUDGET</b>	<b>\$319,800</b>
Increase in compensation to support FY 2017 salary requirements	\$4,500
Increase in telephone, periodicals, office supplies, membership fees and mileage reimbursement to align with historical spending	\$2,600
Increase in office & operating equipment non-capital and other operating equipment maintenance and repairs	\$900
Increase in office automation charges	\$700
Fringe benefits rate change from 27.1% to 26.1%	(\$700)
<b>FY 2017 APPROVED BUDGET</b>	<b>\$327,800</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

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**GOAL 1**-To provide oversight of the County's classified system for merit employees in order to effectively mitigate violations of their rights.

**Objective 1.1**- Maintain the number of board decisions overturned in the court system at 0.

**Targets** -

<b>Short term:</b>	By FY 2017 - 0
<b>Intermediate term:</b>	By FY 2019 - 0
<b>Long term:</b>	By FY 2021 - 0

**Trend and Analysis** -

The Personnel Board's original jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions and petitions for reimbursement of legal fees and/or court costs. Adverse actions continue to be the highest number of administrative appeals. The Board has jurisdiction over human resource matters of non-union employees and hears appeals of matters not covered by negotiated agreements.

**Performance Measures -**

Measure Name	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<b>Resources (input)</b>					
Number of employees that process administrative appeals	1	1	1	1	1
<b>Workload, Demand and Production (output)</b>					
Number of administrative appeals filed citing adverse actions	11	12	10	10	9
Number of administrative appeals filed citing grievances	1	7	0	1	3
Number of administrative appeals filed petitioning for reimbursement of legal fees/court costs	1	2	2	1	1
Number of administrative appeals in process	29	23	13	12	12
Number of hearing sessions by the board	21	21	15	10	10
Number of appeals closed via decision orders	11	14	7	8	7
Number of appeals closed via dismissal orders	12	11	2	6	5
<b>Efficiency</b>					
Average number of administrative appeals closed per employee	23	25	9	14	12
<b>Quality</b>					
Number of decisions by the board appealed to the courts for consideration	3	3	1	1	1
<b>Impact (outcome)</b>					
Number of board decisions overturned by the courts	0	1	0	0	0

\*FY 2014 Performance Measures actuals have been updated after a review of all cases.

**Strategies to Accomplish the Objective -**

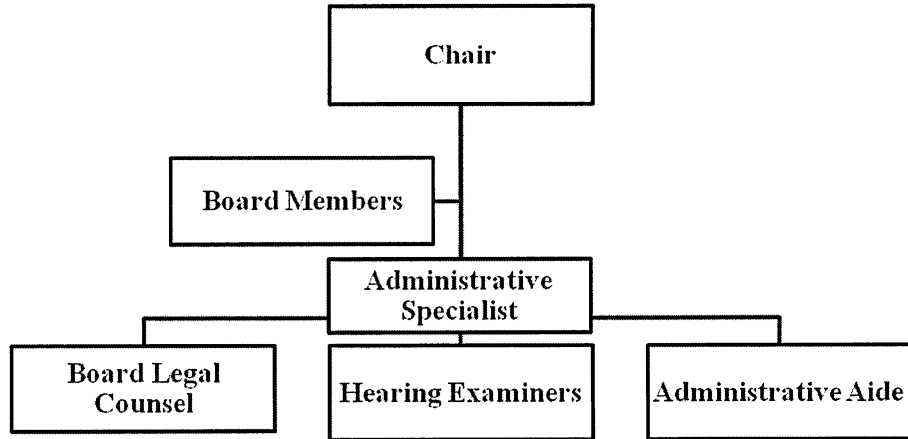
- **Strategy 1.1.1** - Provide efficient and impartial administrative hearings/adjudication of cases filed
- **Strategy 1.1.2** - Ensure staff has up-to-date information on County/State personnel law/regulations

**FY 2016 KEY ACCOMPLISHMENTS**

- Conducted pre-hearing conferences in advance of merit hearings as an alternative method of dispute resolution.
- Continued to employ services of the hearing examiners to expedite the appeal process for matters requiring multiple witnesses, testimony and evidence.

**ORGANIZATIONAL CHART**

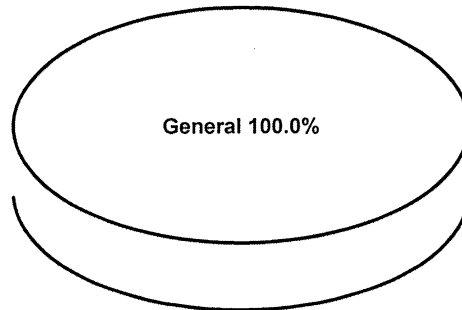
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	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>TOTAL EXPENDITURES</b>	\$ 322,813	\$ 319,800	\$ 319,400	\$ 327,800	2.5%
<b>EXPENDITURE DETAIL</b>					
Personnel Board	322,813	319,800	319,400	327,800	2.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 322,813	\$ 319,800	\$ 319,400	\$ 327,800	2.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 322,813	\$ 319,800	\$ 319,400	\$ 327,800	2.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 322,813	\$ 319,800	\$ 319,400	\$ 327,800	2.5%

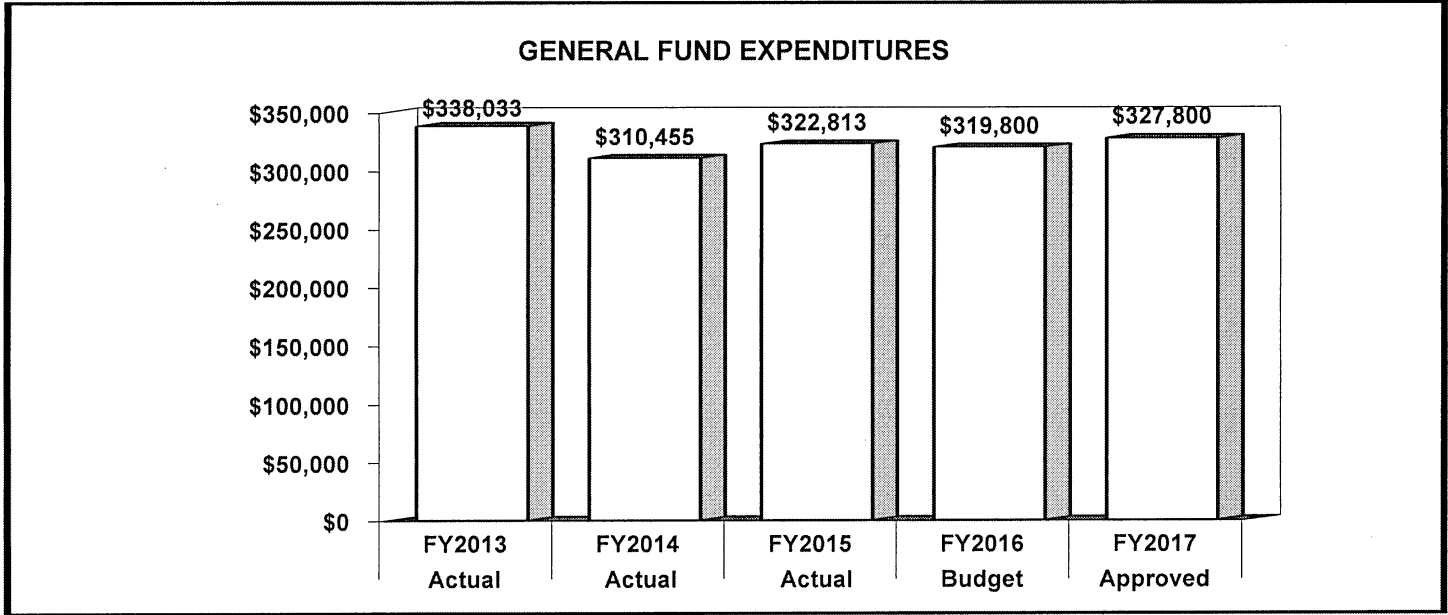
**FY2017 SOURCES OF FUNDS**

The agency's funding is derived solely from the County's General Fund.

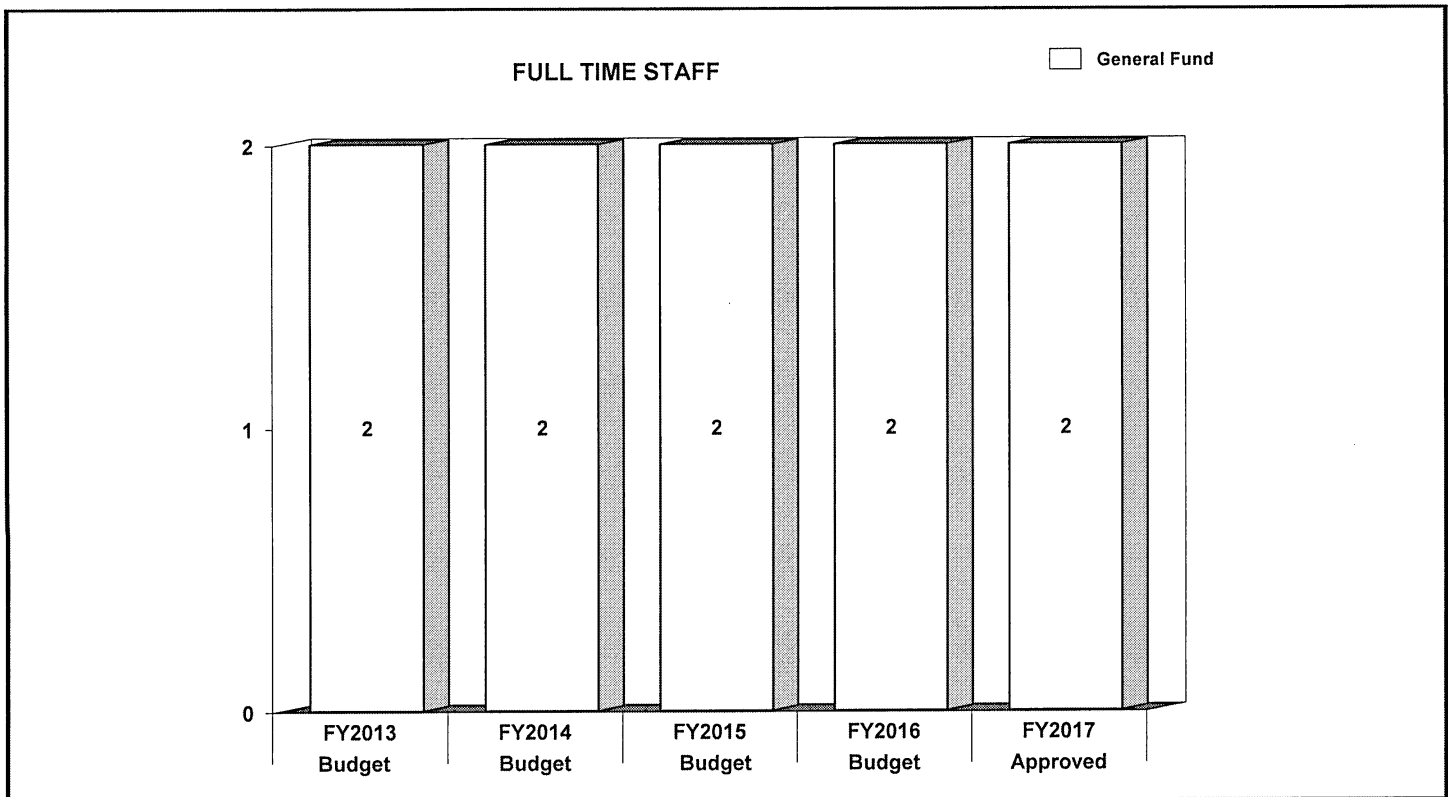


	FY2015 BUDGET	FY2016 BUDGET	FY2017 APPROVED	CHANGE FY16-FY17
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>



The agency's expenditures decreased by 4.5% from FY 2013 to FY 2015. This decrease is driven by a reduction in operating expenses. The FY 2017 approved budget is 2.5% more than the FY 2016 budget.



The agency's staffing complement remained unchanged at two employees from FY 2013 to FY 2016. The FY 2017 staffing totals remain unchanged from FY 2016.

	FY2015 ACTUAL	FY2016 BUDGET	FY2016 ESTIMATED	FY2017 APPROVED	CHANGE FY16-FY17
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 193,820	\$ 188,700	\$ 189,300	\$ 193,200	2.4%
Fringe Benefits	49,995	51,200	50,200	50,500	-1.4%
Operating Expenses	78,998	79,900	79,900	84,100	5.3%
Capital Outlay	0	0	0	0	0%
	<b>\$ 322,813</b>	<b>\$ 319,800</b>	<b>\$ 319,400</b>	<b>\$ 327,800</b>	<b>2.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 322,813</b>	<b>\$ 319,800</b>	<b>\$ 319,400</b>	<b>\$ 327,800</b>	<b>2.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2017, compensation expenditures increase 2.4% over the FY 2016 budget to support FY 2017 salary requirements. Compensation costs include funding for two full-time employees. Fringe benefit expenditures decrease 1.4% under the FY 2016 budget due to a decrease in the fringe benefit rate.

In FY 2017, operating expenditures increase 5.3% over the FY 2016 budget due to an increase in office automation charges, office supplies, telephone and other operating equipment maintenance. Operating expenses reflect funding for legal services, stipends for board members, required training and office automation.

MAJOR OPERATING EXPENDITURES FY2017	
General and Administrative	\$ 31,500
Contracts	
Allowances	\$ 25,200
Office Automation	\$ 6,300
Training	\$ 6,100
Operating and Office Supplies	\$ 4,000

