

PERSONNEL BOARD - 109

MISSION AND SERVICES

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 2018 -

The agency's top priority in FY 2018 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 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Personnel Board is \$338,700, an increase of \$10,900 or 3.3% over the FY 2017 approved budget.

Budgetary Changes -

FY 2017 APPROVED BUDGET	\$327,800
Increase Cost: Compensation - Mandated Salary Requirements	\$8,500
Increase Cost: Operating - Increase expenses for office supplies to support daily operations	\$1,300
Increase Cost: Fringe Benefits - Decrease in fringe benefit rate from 26.1% to 25.6% offset by an increase due to compensation adjustments	\$1,100
FY 2018 APPROVED BUDGET	\$338,700

SERVICE DELIVERY PLAN AND PERFORMANCE

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

Objective 1.1 - Maintain the number of board decisions overturned by the courts at 0.

Targets -

- Short term:** By FY 2018 - 0
- Intermediate term:** By FY 2020 - 0
- Long term:** By FY 2022 - 0

Trend and Analysis -

The Personnel Board's jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions and petitions for reimbursement of legal fees and/or court costs. The total number of administrative appeals processed and closed is anticipated to remain constant in FY 2017 and FY 2018. Adverse actions continue to be the highest number (70%) of administrative appeals from FY 2015 to FY 2016. The Board has jurisdiction over human resource matters of non-union employees and also hears appeals of matters not covered by negotiated agreements of union employees. The Board receives petitions for legal fees and/or court costs, conducts motions hearings where necessary and considers other petitions and makes rulings in executive sessions. The number of appeal applications is projected to remain constant.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (output)					
Number of administrative appeals filed citing adverse actions	12	10	15	9	10
Number of administrative appeals filed citing grievances	7	0	1	3	2
Number of administrative appeals filed petitioning for reimbursement of legal fees/court costs	2	2	1	1	2
Number of administrative appeals in process	23	13	11	12	12
Number of hearing sessions by the board	21	15	19	10	12
Number of appeals closed via dismissal orders	11	2	7	5	4
Efficiency					
Average number of administrative appeals closed per employee	25	9	15	12	12
Number of decisions by the board appealed to the courts for consideration	3	1	1	1	1
Impact (outcome)					
Number of board decisions overturned by the courts	1	0	0	0	0

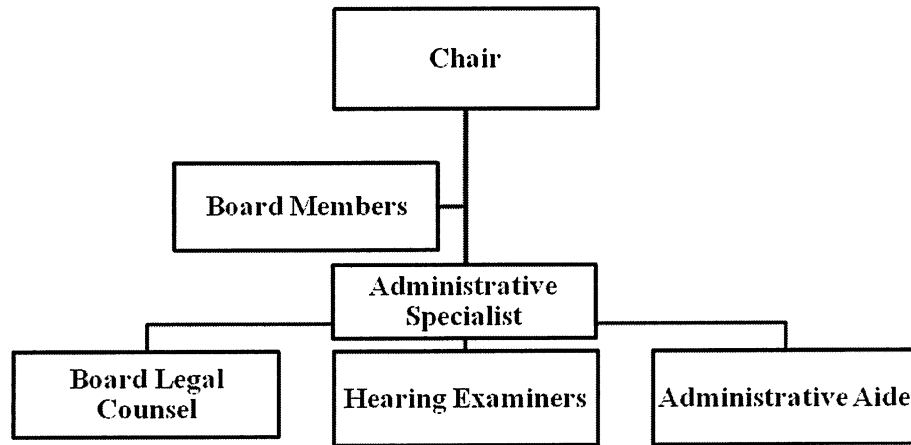
Strategies to Accomplish the Objective -

- **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 2017 KEY ACCOMPLISHMENTS

- Continued to utilize alternative methods of dispute resolution by conducting prehearing conferences in advance of merits hearings.

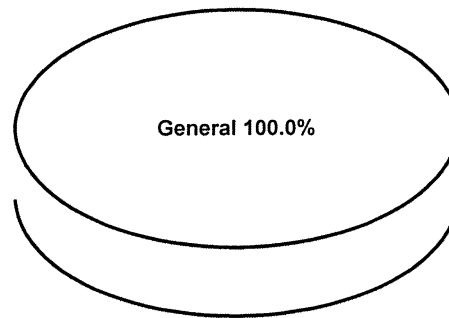
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%
EXPENDITURE DETAIL					
Personnel Board	311,280	327,800	329,700	338,700	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%
SOURCES OF FUNDS					
General Fund	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%
Other County Operating Funds:					
TOTAL	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%

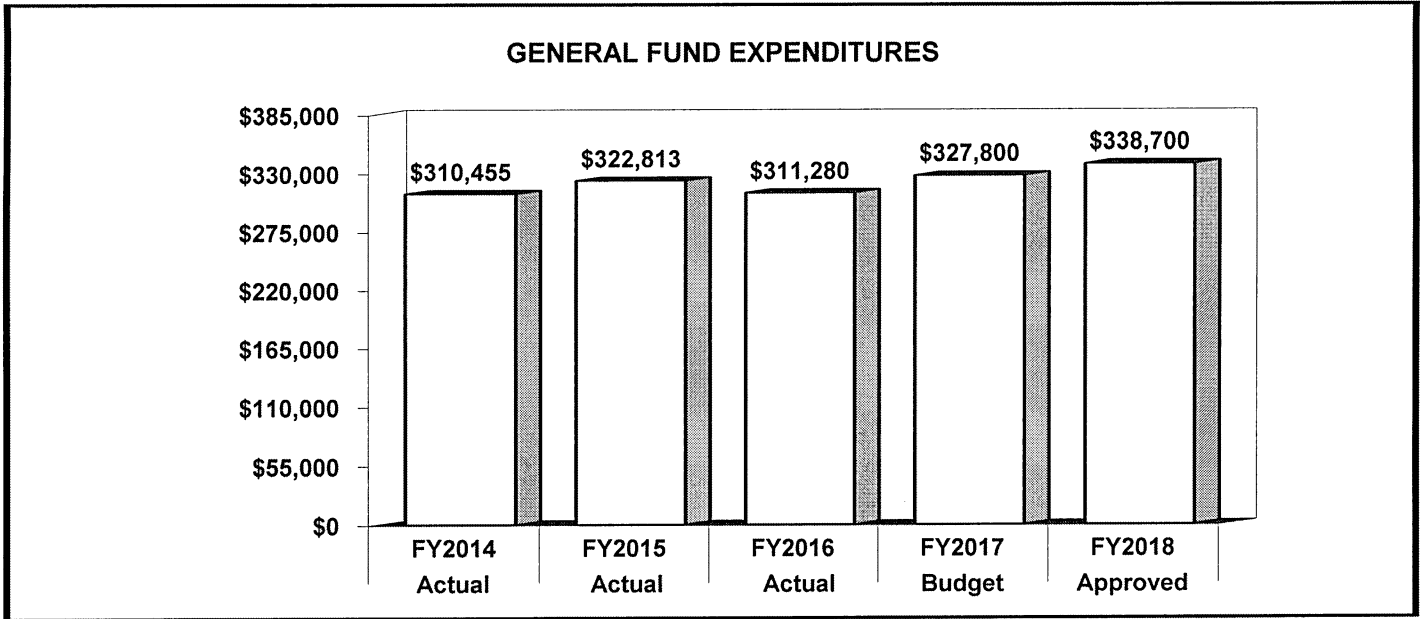
FY2018 SOURCES OF FUNDS

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

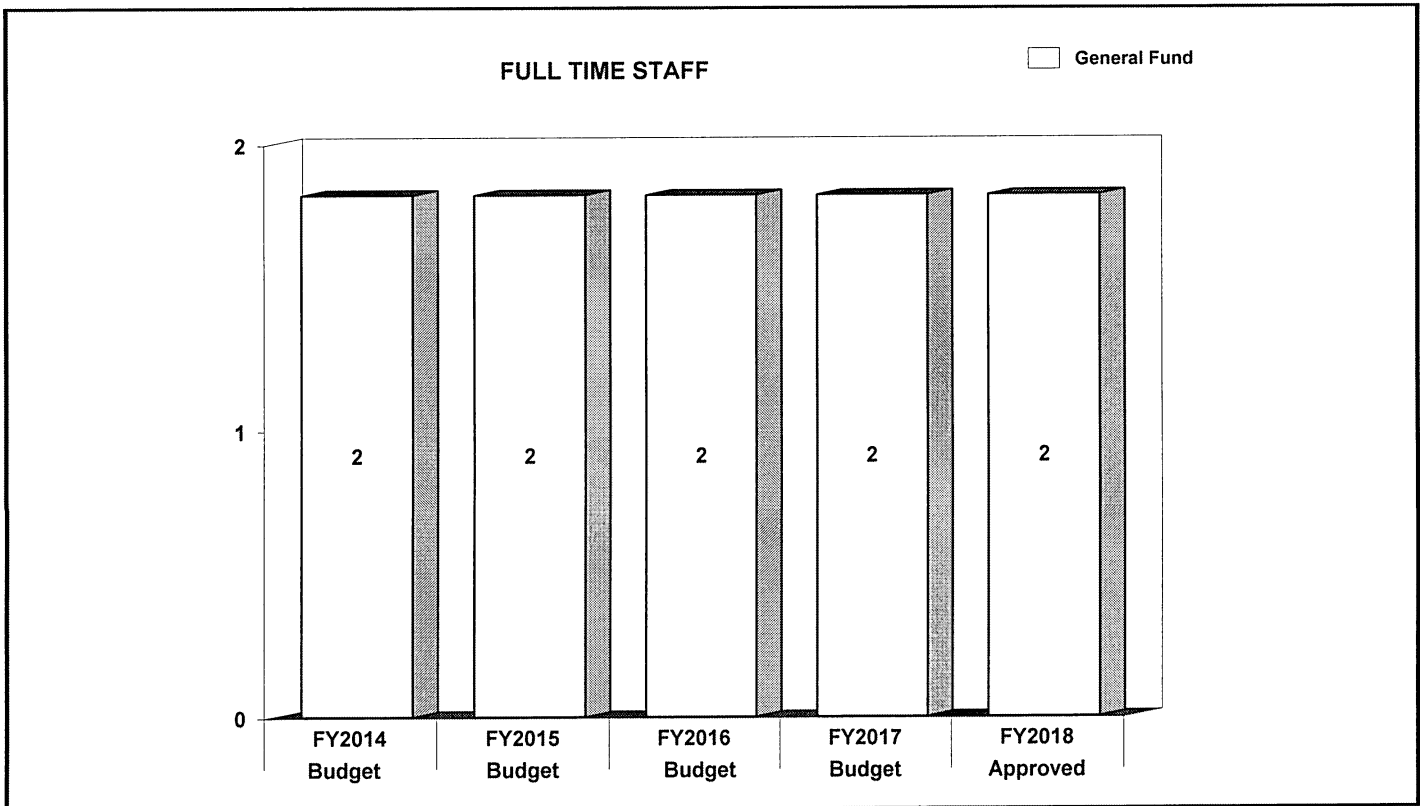


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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
TOTAL	2	0	0



The agency's expenditures increased by 0.3% from FY 2014 to FY 2016. This increase was driven by one time salary enhancements. The FY 2018 approved budget is 3.3% over the FY 2017 budget. This increase is driven by salary adjustments for employees.



The agency's authorized staffing complement remained unchanged from FY 2014 to FY 2017. The FY 2018 staffing totals remain unchanged from the FY 2017 level.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 193,944	\$ 193,200	\$ 196,100	\$ 201,700	4.4%
Fringe Benefits	47,227	50,500	49,500	51,600	2.2%
Operating Expenses	70,109	84,100	84,100	85,400	1.5%
Capital Outlay	0	0	0	0	0%
	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 311,280	\$ 327,800	\$ 329,700	\$ 338,700	3.3%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase 4.4% over the FY 2017 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increase by 2.2% over the FY 2017 budget to reflect current cost.

Operating expenditures increase 1.5% over the FY 2017 budget primarily to support office supplies.

MAJOR OPERATING EXPENDITURES FY2018	
General and Administrative	\$ 30,800
Contracts	
Allowances	\$ 25,200
Office Automation	\$ 6,300
Training	\$ 6,200
Operating and Office Supplies	\$ 6,000

