

PERSONNEL BOARD - 09

MISSION AND SERVICES

Mission - The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure the County's human resources are treated fairly.

Core Service -

- Oversight of the County's classified system, including oversight of human resources policies and procedures, and providing a fair and impartial process through administrative hearings

Strategic Focus in FY 2014 -

The agency's top priorities in FY 2014 are:

- Maintain the number of Board decisions overturned by the courts at 0 through providing efficient and impartial administrative hearings and adjudication of cases filed

FY 2014 BUDGET SUMMARY

The FY 2014 approved budget for the Personnel Board is \$308,200, a decrease of \$900 or 0.3% under the FY 2013 approved budget.

Budgetary Changes -

FY 2013 APPROVED BUDGET	\$309,100
Increase in operating cost to cover transcripts	\$1,100
Decrease in fringe benefits due to compensation adjustment	(\$200)
Decrease in compensation due to one-time payment and adjustments	(\$1,800)
FY 2014 APPROVED BUDGET	\$308,200

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 2014 - 0
Intermediate term:	By FY 2016 - 0
Long term:	By FY 2018 - 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 2013 and FY 2014 at historical level. Adverse actions continue to be the highest number (70%) of administrative appeals from FY 2010 to FY 2012. 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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	15	11	6	12	10
Number of administrative appeals filed citing grievances	2	7	0	1	1
Number of administrative appeals filed petitioning for reimbursement of legal fees	2	1	1	1	1
Number of administrative appeals in process	62	71	42	30	30
Number of hearing sessions by the board	20	31	31	20	15
Number of appeals closed via decision orders	10	16	26	12	10
Number of appeals closed via dismissal orders	10	15	7	5	5
Efficiency					
Average number of administrative appeals closed per employee	20.0	31.0	33.0	17.0	15.0
Quality					
Number of decisions by the board appealed to the courts for consideration	1	6	3	3	1
Impact (outcome)					
Number of board decisions overturned by the courts	0	0	0	0	0

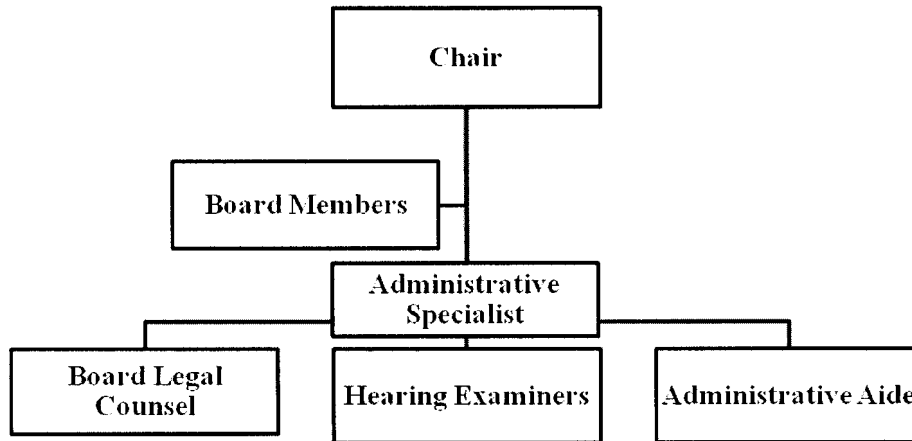
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide efficient and impartial administrative hearings and adjudication of cases filed
- **Strategy 1.1.2** - Ensure staff has up-to-date information on the County's and State's personnel law and the Maryland Annotated Code

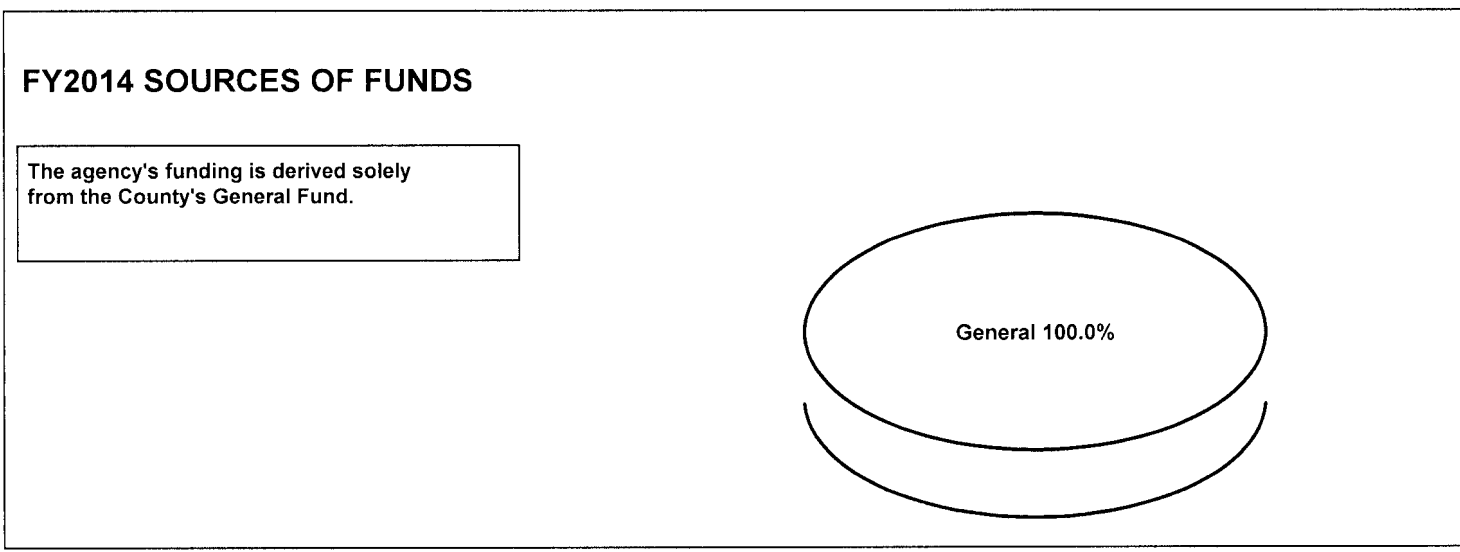
FY 2013 KEY ACCOMPLISHMENTS

- Conducted pre-hearing conferences in advance of merit hearings as an alternative method of dispute resolution.
- Retained administrative law judges (hearing examiners) for matters requiring multiple witnesses, testimony and evidence in order to further expedite the administrative appeal process.

ORGANIZATIONAL CHART

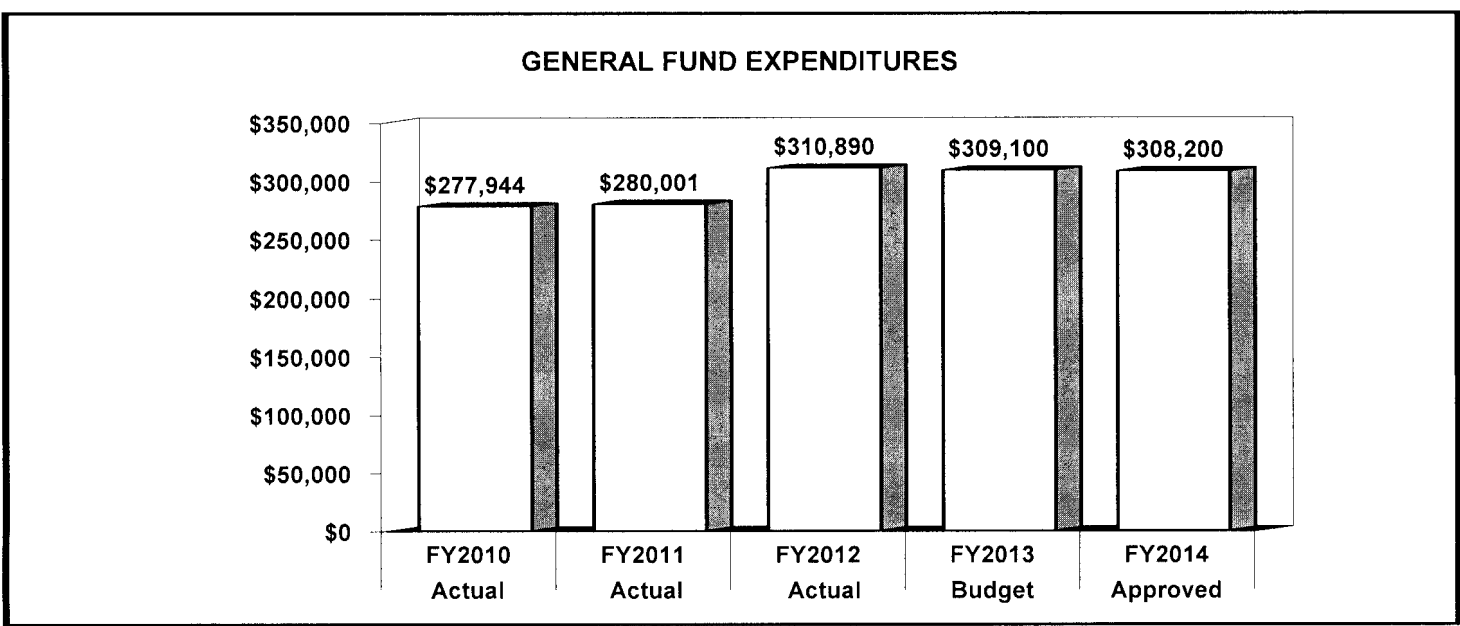


	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
TOTAL EXPENDITURES	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%
EXPENDITURE DETAIL					
Personnel Board	310,890	309,100	331,300	308,200	-0.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%
SOURCES OF FUNDS					
General Fund	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%
Other County Operating Funds:					
TOTAL	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%

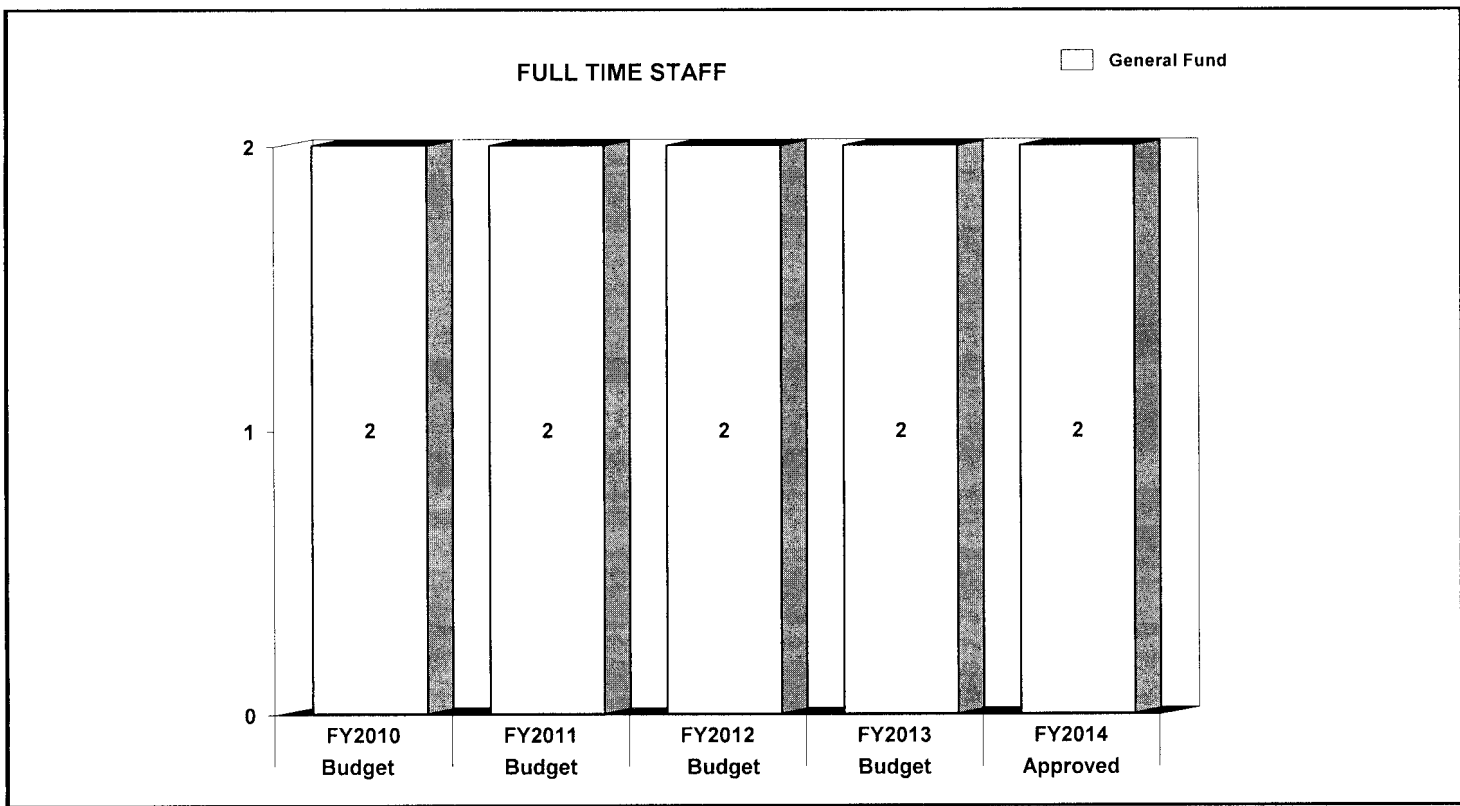


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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 Assistant	1	0	0
Administrative Aide	1	0	0
TOTAL	2	0	0



The agency's expenditures increased by 11.9% from FY 2010 to FY 2012. This increase was primarily driven by funding for contracted legal services. The FY 2014 approved budget is 0.3% below the FY 2013 approved budget.



The agency's staffing complement remained unchanged at two employees from FY 2010 to FY 2013. The FY 2014 staffing totals remain unchanged from FY 2013.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
EXPENDITURE SUMMARY					
Compensation	\$ 181,190	\$ 180,400	\$ 180,400	\$ 178,600	-1%
Fringe Benefits	46,806	48,100	48,100	47,900	-0.4%
Operating Expenses	82,894	80,600	102,800	81,700	1.4%
Capital Outlay	0	0	0	0	0%
	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%
Recoveries	0	0	0	0	0%
TOTAL	\$ 310,890	\$ 309,100	\$ 331,300	\$ 308,200	-0.3%
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 2014, compensation expenditures decrease 1% under the FY 2013 budget. Compensation costs include funding for two full-time employees. Fringe benefit expenditures decrease 0.4% under the FY 2013 budget due to actual expenses.

Operating expenses increase 1.4% over the FY 2013 budget in order to align with actual expenditures for legal services. Operating expenses reflect funding for legal services, required training, and office automation.

MAJOR OPERATING EXPENDITURES FY2014	
General and Administrative	\$ 33,300
Contracts	
Allowances	\$ 25,200
Office Automation	\$ 6,300
Training	\$ 6,000
Operating and Office Supplies	\$ 2,900

