

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 2019 -

The agency's top priority in FY 2019 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 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Personnel Board is \$353,100, an increase of \$14,400 or 4.3% over the FY 2018 approved budget.

Budgetary Changes -

| | |
|--|------------------|
| FY 2018 APPROVED BUDGET | \$338,700 |
| Increase Cost: Compensation - Mandated Salary Requirements | \$9,500 |
| Increase Cost: Fringe Benefits - Increase in fringe benefits due to compensation adjustments | \$2,500 |
| Increase Cost: Operating - Increase in operating expenses primarily due to an increase for legal fees, transcription costs, printing, periodicals and equipment maintenance to meet operational needs | \$2,400 |
| FY 2019 APPROVED BUDGET | \$353,100 |

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. | | | | | |
|--|----------------|----------------|-------------------|-------------------|-------|
| FY 2023 Target | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimated | FY 2019 Projected | Trend |
| 0 | 0 | 0 | 0 | 0 | ↔ |

Trend and Analysis

The Personnel Board's jurisdiction includes hearing and considering administrative appeals of employee's 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 2018 and FY 2019 at the historical average of 14. Adverse actions continue to be the greater proportion (70%) 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 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 appeals filed FY 2017 to FY 2018 is projected to remain relatively constant at 12.

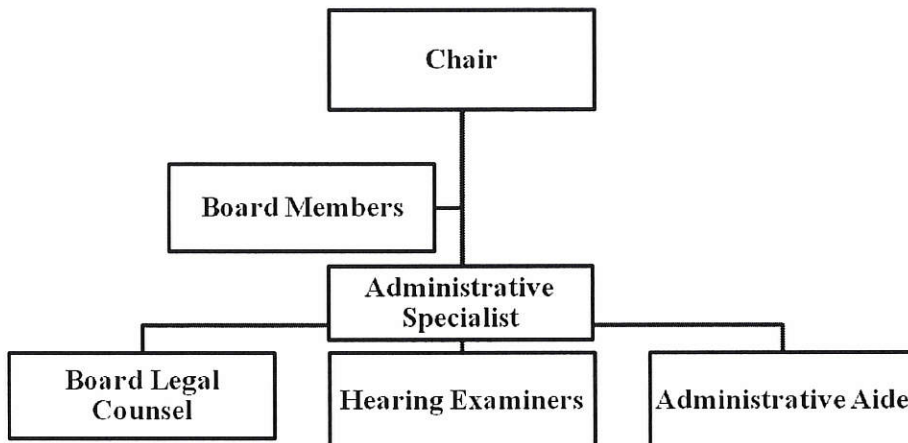
Performance Measures -

| Measure Name | FY 2015 Actual | FY 2016 Actual | FY 2017 Actual | FY 2018 Estimated | FY 2019 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 | 10 | 15 | 9 | 8 | 8 |
| Number of administrative appeals filed citing grievances | 0 | 1 | 7 | 2 | 5 |
| Number of administrative appeals filed petitioning for reimbursement of legal fees/court costs | 2 | 1 | 1 | 2 | 1 |
| Number of administrative appeals in process | 13 | 11 | 21 | 12 | 13 |
| Number of hearing sessions by the board | 15 | 19 | 17 | 12 | 12 |
| Number of appeals closed via dismissal orders | 2 | 7 | 15 | 4 | 5 |
| Efficiency | | | | | |
| Average number of administrative appeals closed per employee | 9 | 15 | 26 | 12 | 12 |
| Number of decisions by the board appealed to the courts for consideration | 1 | 1 | 0 | 1 | 1 |
| Impact (outcome) | | | | | |
| Number of board decisions overturned by the courts | 0 | 0 | 0 | 0 | 0 |

FY 2018 KEY ACCOMPLISHMENTS

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

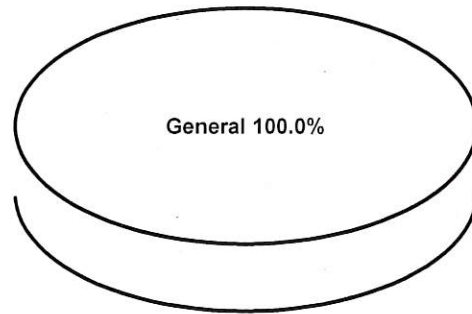
ORGANIZATIONAL CHART



| | FY2017 ACTUAL | FY2018 BUDGET | FY2018 ESTIMATED | FY2019 APPROVED | CHANGE FY18-FY19 |
|-------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |
| EXPENDITURE DETAIL | | | | | |
| Personnel Board | 319,148 | 338,700 | 340,300 | 353,100 | 4.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |
| Other County Operating Funds: | | | | | |
| TOTAL | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |

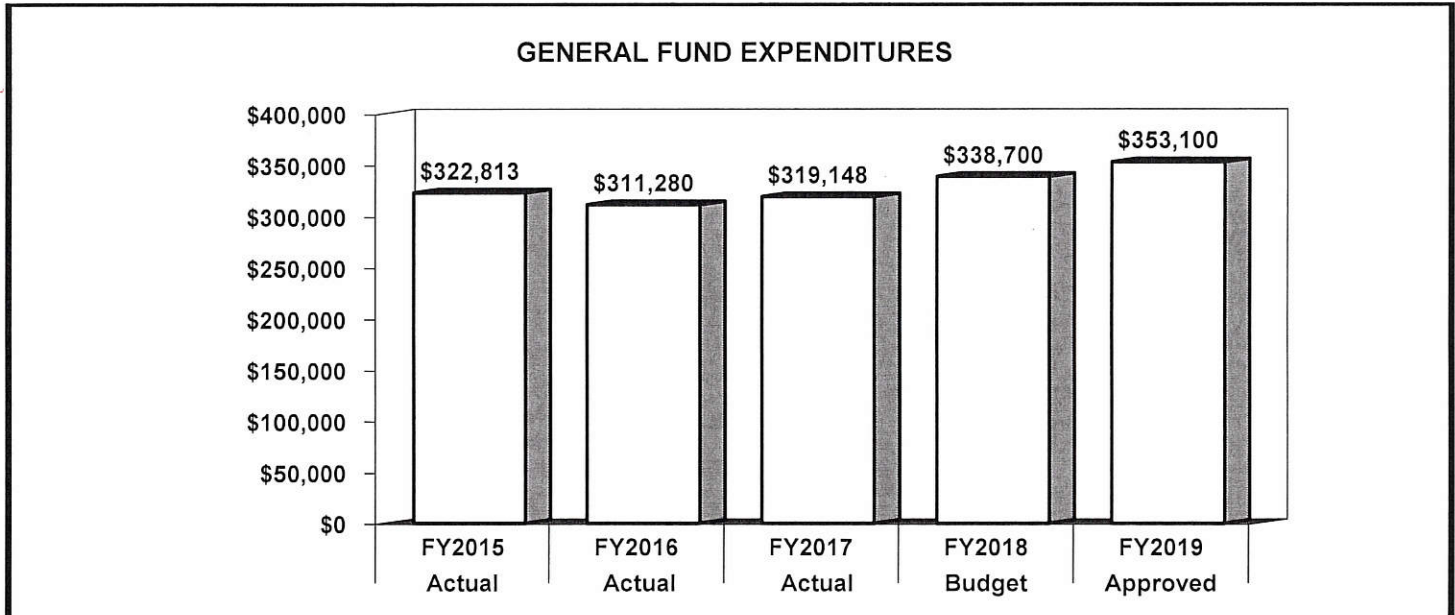
FY2019 SOURCES OF FUNDS

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

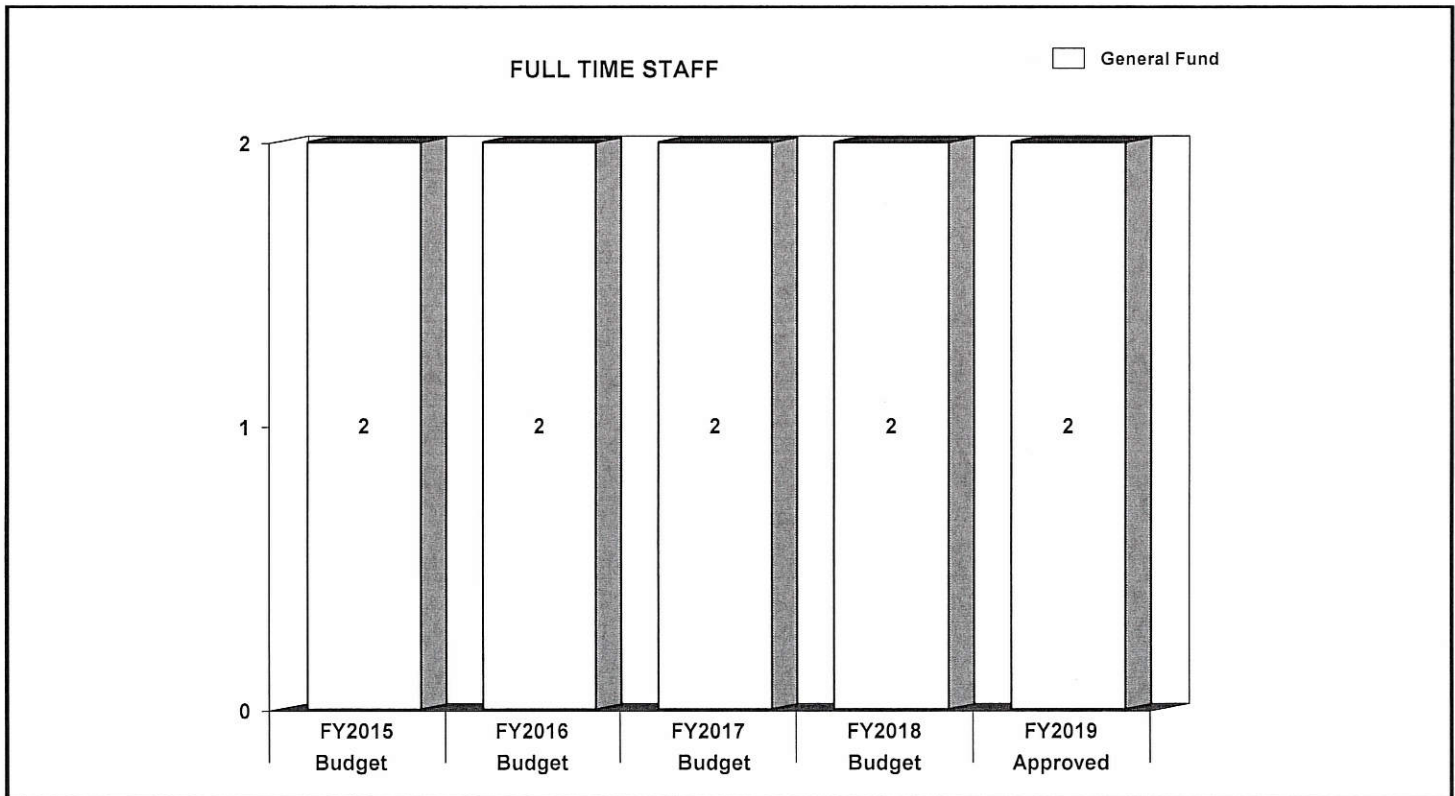


| | FY2017 BUDGET | FY2018 BUDGET | FY2019 APPROVED | CHANGE FY18-FY19 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 2 | 2 | 2 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 0 | 0 | 0 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| 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 decreased 1.1% from FY 2015 to FY 2017. This decrease per grade was driven by a change in the fringe benefit rate and lower operating costs. The FY 2019 approved budget is 4.3% over the FY 2018 budget. This increase is due to salary adjustments for employees.



The agency's authorized staffing complement remained unchanged from FY 2015 to FY 2018. The FY 2019 staffing totals remains unchanged from the FY 2018 level.

| | FY2017 ACTUAL | FY2018 BUDGET | FY2018 ESTIMATED | FY2019 APPROVED | CHANGE FY18-FY19 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 196,985 | \$ 201,700 | \$ 201,700 | \$ 211,200 | 4.7% |
| Fringe Benefits | 46,471 | 51,600 | 50,300 | 54,100 | 4.8% |
| Operating Expenses | 75,692 | 85,400 | 88,300 | 87,800 | 2.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 319,148 | \$ 338,700 | \$ 340,300 | \$ 353,100 | 4.3% |
| 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 2019, compensation expenditures increase 4.7% over the FY 2018 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 4.8% over the FY 2018 budget to reflect anticipated costs.

Operating expenditures increase 2.8% over the FY 2018 budget driven by an increase in legal fees, transcription costs and periodicals. Also, other operational equipment maintenance/repair costs are increasing due to an annual service contract for recording equipment purchased in FY 2018.

| MAJOR OPERATING EXPENDITURES FY2019 | |
|--|-----------|
| General and Administrative | \$ 32,000 |
| Contracts | |
| Allowances | \$ 25,200 |
| Training | \$ 6,400 |
| Office Automation | \$ 6,200 |
| Operating and Office Supplies | \$ 6,000 |

