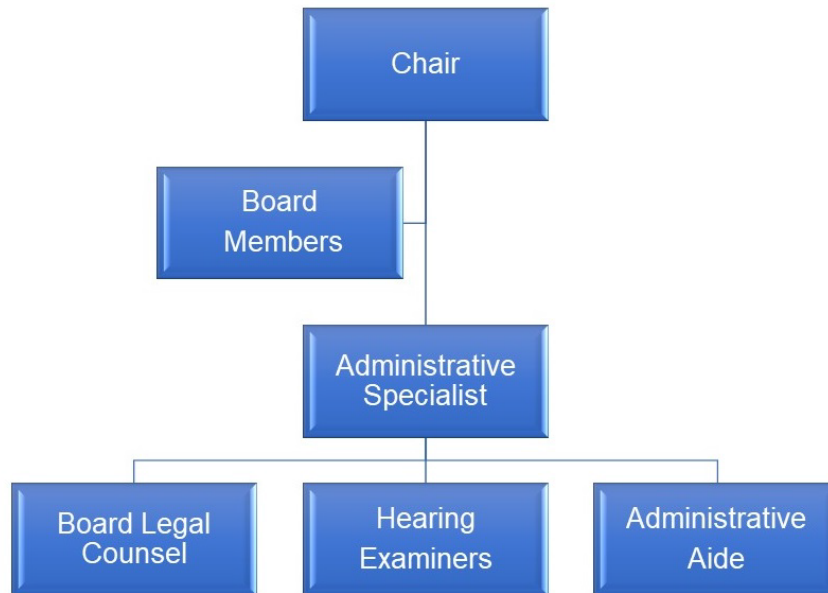


Personnel Board



MISSION AND SERVICES

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

FY 2019 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priority in FY 2020 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 2020 BUDGET SUMMARY

The FY 2020 approved budget for the Personnel Board is \$362,700, an increase of \$9,600 or 2.7% over the FY 2019 approved budget.

Expenditures by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$328,696	100.0%	\$353,100	100.0%	\$343,700	100.0%	\$362,700	100.0%
Total	\$328,696	100.0%	\$353,100	100.0%	\$343,700	100.0%	\$362,700	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$353,100
Increase Cost: Compensation - Mandated Salary Requirements	\$12,700
Increase Cost: Fringe Benefits — Reflect net fringe benefit increase due to countywide compensation adjustments	3,200
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	1,300
Increase Cost: Operating — Increase in general office supplies to align with actual costs	900
Decrease Cost: Operating — Decrease in various operating lines to align with actual costs	(8,500)
FY 2020 Approved Budget	\$362,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Approved	Change FY19-FY20
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Approved	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$202,280	\$211,200	\$211,400	\$223,900	\$12,700	6.0%
Fringe Benefits	50,405	54,100	53,500	57,300	3,200	5.9%
Operating	76,011	87,800	78,800	81,500	(6,300)	-7.2%
SubTotal	\$328,696	\$353,100	\$343,700	\$362,700	\$9,600	2.7%
Total	\$328,696	\$353,100	\$343,700	\$362,700	\$9,600	2.7%

In FY 2020, compensation expenditures increase 6.0% over the FY 2019 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 5.9% over the FY 2019 budget to reflect anticipated costs.

Operating expenditures has a net decrease 7.2% under the FY 2019 budget driven by a decrease in legal fees, transcription costs, training and travel costs.

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 zero.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0	0	0	0	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 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 total number of administrative appeals processed and closed is anticipated to remain constant. Approximately three-quarters of all administrative appeals continue to be adverse action citations (terminations, denial of benefits or promotion, etc).

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 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	9	8	1	1
Number of administrative appeals filed citing grievances	1	7	9	9	9
Number of administrative appeals filed petitioning for reimbursement of costs	1	1	1	1	1
Number of administrative appeals in process	11	21	8	16	18
Number of hearing sessions by the board	19	17	16	16	18
Number of appeals closed via dismissal orders	7	15	8	8	11
Efficiency					
Average number of administrative appeals closed per employee	15.0	26.0	11.0	11.0	11.0
Number of decisions by the board appealed to the courts for consideration	1	0	2	2	2
Impact (Outcome)					
Number of board decisions overturned by the courts	0	0	0	0	0