

# 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 staff 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 the hearing of administrative issues of human capital

**Strategic Focus in FY 2016** -

The agency's top priority in FY 2016 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Personnel Board is \$319,800, a decrease of \$2,400 or 0.7% under the FY 2015 budget.

**Budgetary Changes** -

<b>FY 2015 BUDGET</b>	<b>\$322,200</b>
Fringe rate change from 24% to 27.1%	\$5,000
Decrease in office automation charges	(\$700)
Decrease in mileage reimbursement and legal service	(\$1,300)
Decrease in office supplies	(\$1,600)
Decrease compensation due to spending controls	(\$3,800)
<b>FY 2016 APPROVED BUDGET</b>	<b>\$319,800</b>

## SERVICE DELIVERY PLAN AND PERFORMANCE

**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 2016 - 0
<b>Intermediate term:</b>	By FY 2018 - 0
<b>Long term:</b>	By FY 2020 - 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. The total number of administrative appeals processed and closed is anticipated to remain constant in FY 2016. Adverse actions continue to be the highest share of administrative appeals

**Performance Measures -**

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 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	6	11	10	10	10
Number of administrative appeals filed citing grievances	0	1	1	1	1
Number of administrative appeals filed petitioning for reimbursement of legal fees	1	1	1	1	1
Number of administrative appeals in process	42	29	30	29	23
Number of hearing sessions by the board	31	21	15	12	12
Number of appeals closed via decision orders	26	11	10	12	18
Number of appeals closed via dismissal orders	7	12	5	3	5
<b>Efficiency</b>					
Average number of administrative appeals closed per employee	33.0	23.0	15.0	15.0	23.0
<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	0	0	0	0

**Strategies to Accomplish the Objective -**

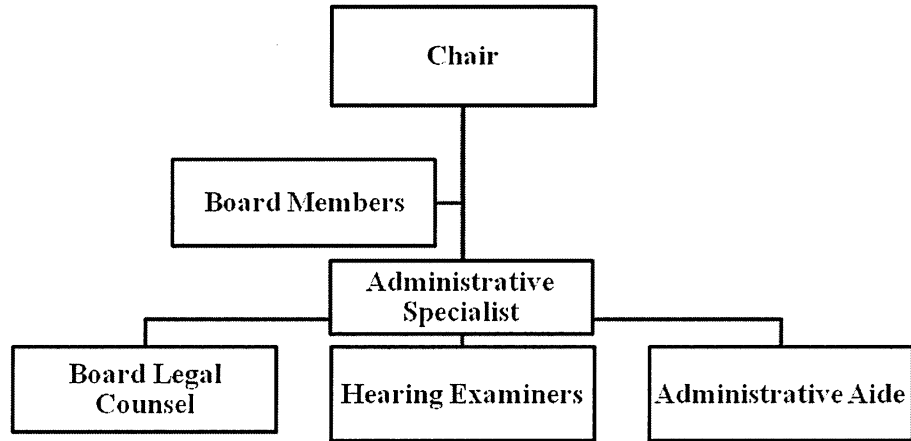
- **Strategy 1.1.1** - Provide efficient and impartial administrative hearings/adjudication of cases filed
- **Strategy 1.1.2** - Ensure staff has up-to-date information on County/State personnel law/regulations

**FY 2015 KEY ACCOMPLISHMENTS**

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

**ORGANIZATIONAL CHART**

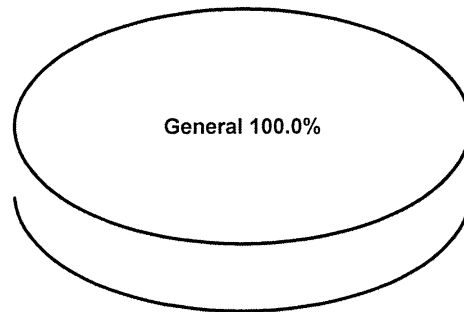
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	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>TOTAL EXPENDITURES</b>	\$ 310,455	\$ 322,200	\$ 325,100	\$ 319,800	-0.7%
<b>EXPENDITURE DETAIL</b>					
Personnel Board	310,455	322,200	325,100	319,800	-0.7%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 310,455	\$ 322,200	\$ 325,100	\$ 319,800	-0.7%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 310,455	\$ 322,200	\$ 325,100	\$ 319,800	-0.7%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 310,455	\$ 322,200	\$ 325,100	\$ 319,800	-0.7%

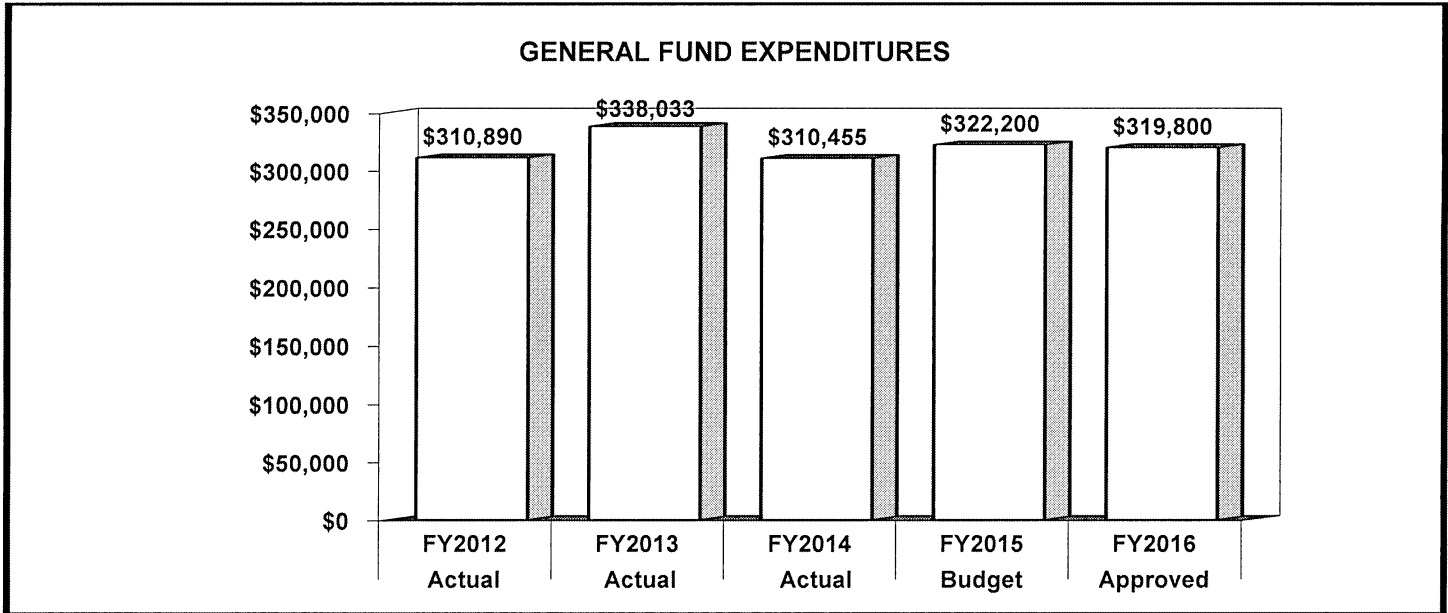
**FY2016 SOURCES OF FUNDS**

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

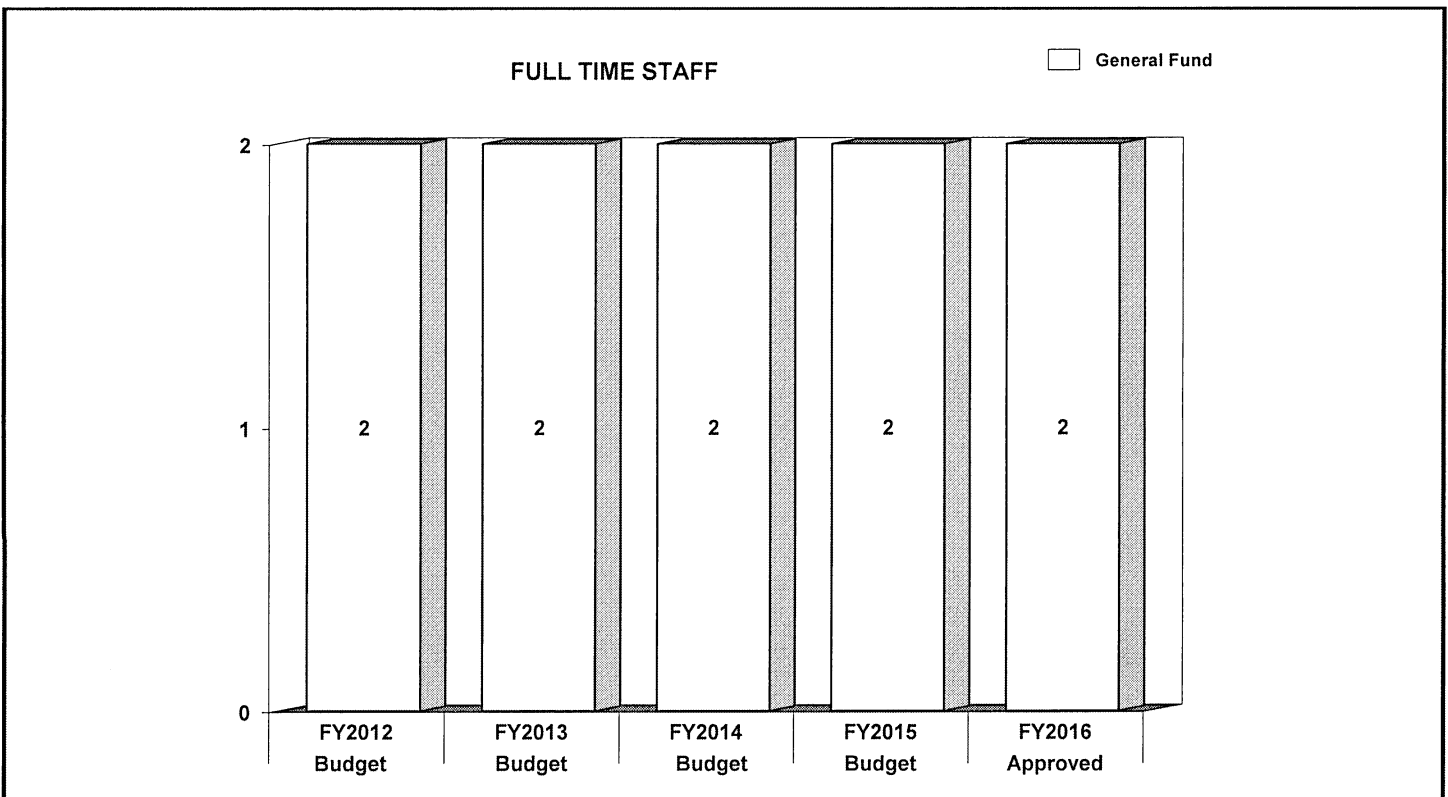


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</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 0.1% from FY 2012 to FY 2014. This decrease is primarily driven by funding for operating expenses. The FY 2016 approved budget is 0.7% less than the FY 2015 budget.



The agency's staffing complement remained unchanged at two employees from FY 2012 to FY 2015. The FY 2016 staffing totals remain unchanged from FY 2015.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 186,284	\$ 192,500	\$ 192,600	\$ 188,700	-2%
Fringe Benefits	49,576	46,200	50,100	51,200	10.8%
Operating Expenses	74,595	83,500	82,400	79,900	-4.3%
Capital Outlay	0	0	0	0	0%
	<b>\$ 310,455</b>	<b>\$ 322,200</b>	<b>\$ 325,100</b>	<b>\$ 319,800</b>	<b>-0.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 310,455</b>	<b>\$ 322,200</b>	<b>\$ 325,100</b>	<b>\$ 319,800</b>	<b>-0.7%</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 2016, compensation expenditures decrease 2% under the FY 2015 budget. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increased 10.8% over the FY 2015 budget due to actual expenses.

In FY 2016, operating expenditures decrease 4.3% under the FY 2015 budget due to an decrease in office automation charges. Operating expenses reflect funding for legal services, required training and office automation.

MAJOR OPERATING EXPENDITURES FY2016	
General and Administrative	\$ 31,500
Contracts	
Allowances	\$ 25,200
Training	\$ 6,100
Office Automation	\$ 5,600
Equipment-Repairs and Main.	\$ 3,500

