

PERSONNEL BOARD - 09

MISSION

The Personnel Board hears and adjudicates employee administrative appeals from alleged wrongful personnel actions as authorized by the County's Charter and the County Code.

CORE SERVICES:

- Provide oversight of the County's personnel policies, practices and procedures.
- Advise the County Executive, County Council and County officials on matters concerning the administration of the county classified service and personnel regulations.
- Provide a fair and impartial process through hearings for those who believe their rights have been abridged under the law as a result of a personnel-related action.

FY 2008 KEY ACCOMPLISHMENTS:

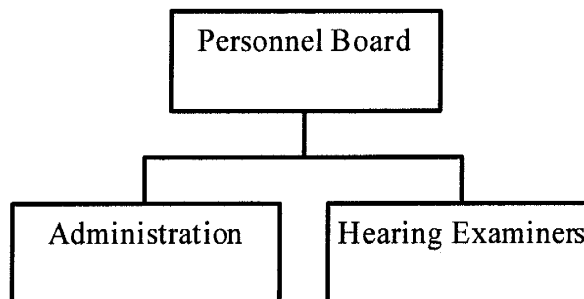
- Continued its efforts to reduce its inventory of appeal cases by 40%.
- Utilized alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merit hearing.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Personnel Board is \$262,100, an increase of \$16,300 or 6.6% from the FY 2008 approved budget of \$245,800. Major changes in the FY 2009 approved budget include:

- Cost of living adjustments and merit increases for two employees.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To provide fair, timely and impartial administrative hearings and adjudication of cases filed.

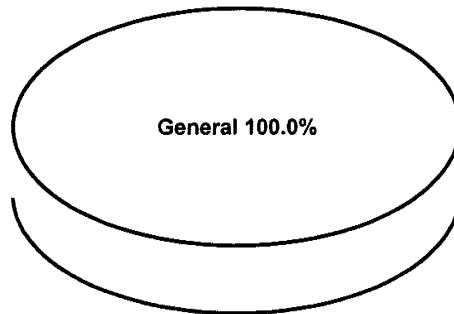
MEASURES

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of appeals filed	Output	35	7	43	17	12	12
Number of appeals pending	Output	200	146	163	60	85	22
Number of appeals processed	Output	67	61	25	120	60	50

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%
EXPENDITURE DETAIL					
Personnel Board	237,479	245,800	245,800	262,100	6.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%
SOURCES OF FUNDS					
General Fund	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%
Other County Operating Funds:					
TOTAL	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%

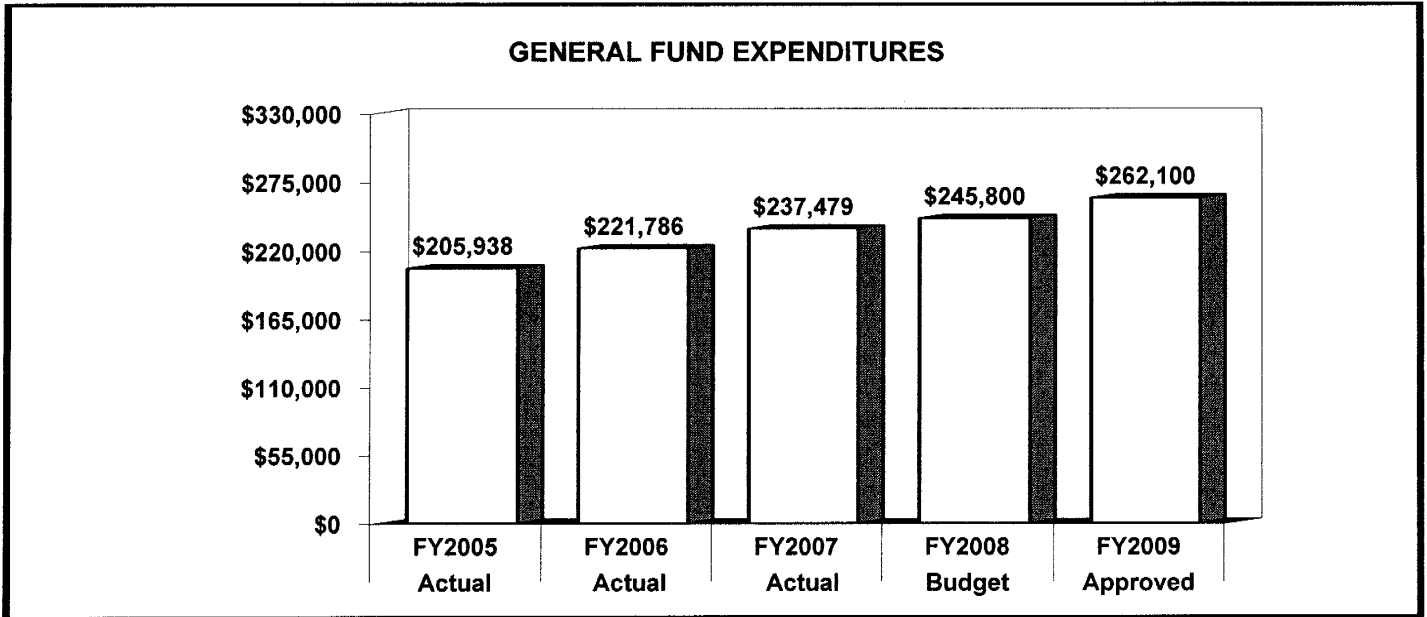
FY2009 SOURCES OF FUNDS

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

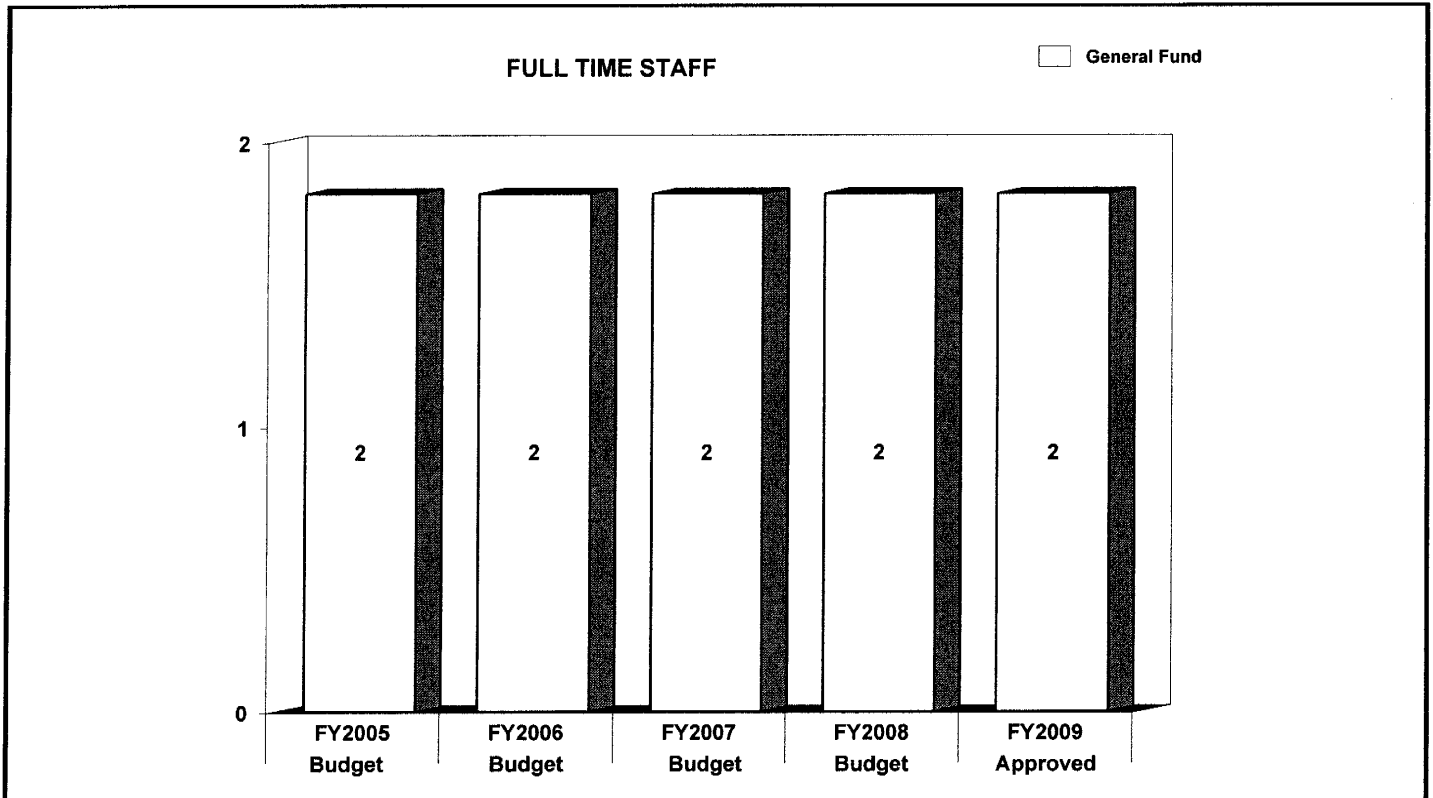


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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 actual expenditures increased by 15.3% from FY 2005 to FY 2007. This increase is primarily driven by cost of living adjustments and merit increases for existing employees. The FY 2009 approved budget is 6.6% more than the FY 2008 approved budget.



The authorized staffing level of two employees remains unchanged from the FY 2008 approved budget.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 144,299	\$ 155,400	\$ 155,400	\$ 180,700	16.3%
Fringe Benefits	32,142	32,700	32,700	37,200	13.8%
Operating Expenses	61,038	57,700	57,700	44,200	-23.4%
Capital Outlay	0	0	0	0	0%
	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 237,479	\$ 245,800	\$ 245,800	\$ 262,100	6.6%
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 2009, compensation expenditures increase 16.3% over the FY 2008 budget due to a promotion, cost of living adjustments and merit increases. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increase 13.8% over the FY 2008 budget. This is due to an increase in the allocated fringe benefit costs for this agency.

Operating expenditures decreased by 23.4% from the FY 2008 budget. Operating expenses reflect reduced funding for contract services and office supplies.

MAJOR OPERATING EXPENDITURES FY2009	
Allowances	\$ 25,200
Office Automation	\$ 4,800
Telephones	\$ 4,400
Training	\$ 3,000
Operating Equipment-Non-Capital	\$ 2,500

