

PERSONNEL BOARD - 09

MISSION

The Personnel Board ensures that County employees and applicants for employment are protected against abuses by agency management, from arbitrary and capricious actions, and are provided the fullest measure of due process in the pursuit of disputes with management. It assures that agencies make employment decisions in accordance with merit system principles and that the County merit system is kept free of prohibited personnel practices. The Board has a statutory mandate to adjudicate employee appeals from alleged wrongful personnel actions. Its appellate authority emanates from the County's Charter and the County Code and extends to County employees and its applicants for employment.

DESCRIPTION OF SERVICES

- Provides oversight of the County's personnel policies, practices, and procedures.
- Advises the County Executive, County Council, and County officials on matters concerning the administration of the County classified service and personnel regulations.
- Provides 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.

FY2003 HIGHLIGHTS

- Following the 2002 general election, County voters approved amendments to personnel law that impacted the Personnel Board's operations. Specifically, appeal rights by applicants for County employment were eliminated. This will allow the Personnel Board to reduce its caseload as a majority of its appeals stem from individuals denied employment with the County.
- Personnel Board members received a \$100 increase in their monthly stipend as mandated by CB-22-2000.

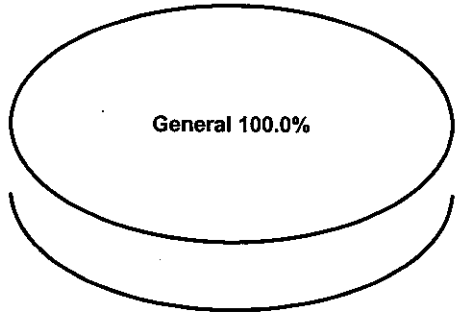
FY2004 OVERVIEW

The Personnel Board will continue its efforts to lower its inventory of appeal cases.

| | | FY2002 ACTUAL | | FY2003 BUDGET | | FY2003 ESTIMATED | | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|-------------------------------|----|------------------|----|------------------|----|---------------------|----|--------------------|-------------------------|
| TOTAL EXPENDITURES | \$ | 174,887 | \$ | 200,800 | \$ | 193,700 | \$ | 196,700 | -2% |
| EXPENDITURE DETAIL | | | | | | | | | |
| Personnel Board | | 174,887 | | 200,800 | | 193,700 | | 196,700 | -2% |
| Recoveries | | 0 | | 0 | | 0 | | 0 | 0% |
| TOTAL | \$ | 174,887 | \$ | 200,800 | \$ | 193,700 | \$ | 196,700 | -2% |
| SOURCES OF FUNDS | | | | | | | | | |
| General Fund | \$ | 174,887 | \$ | 200,800 | \$ | 193,700 | \$ | 196,700 | -2% |
| Other County Operating Funds: | | | | | | | | | |
| TOTAL | \$ | 174,887 | \$ | 200,800 | \$ | 193,700 | \$ | 196,700 | -2% |

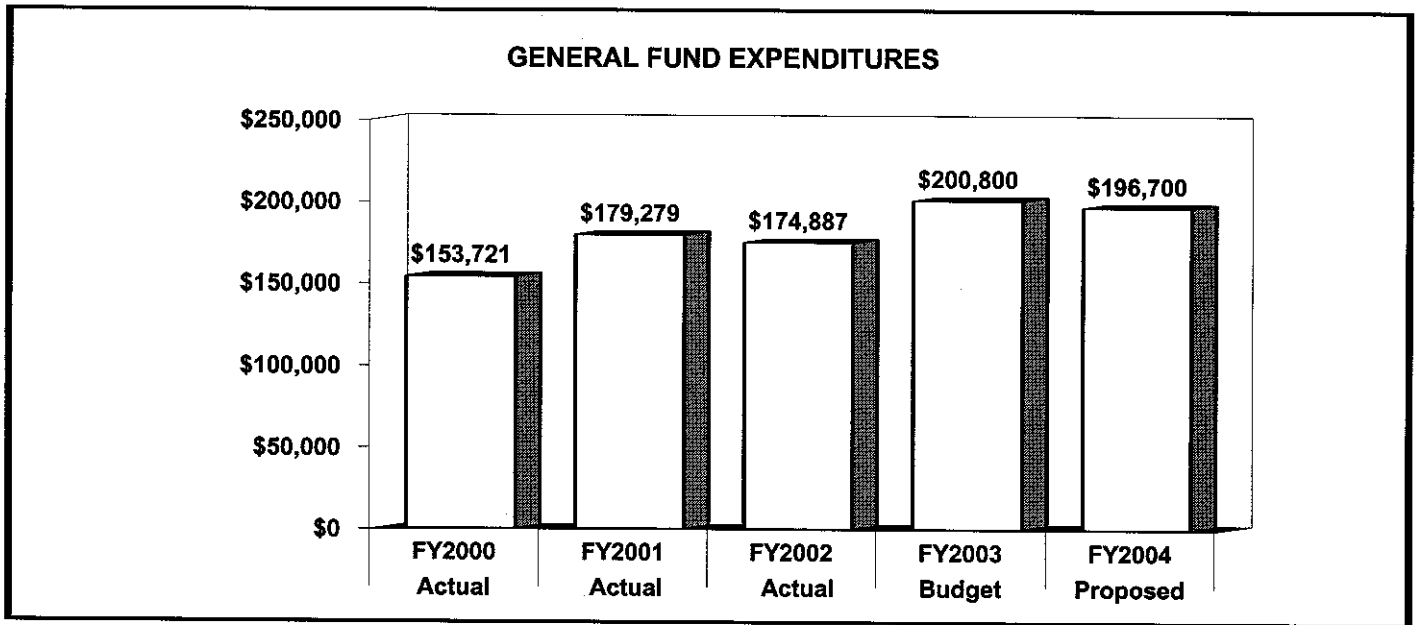
FY2004 SOURCES OF FUNDS

The Personnel Board is fully supported by the General Fund.

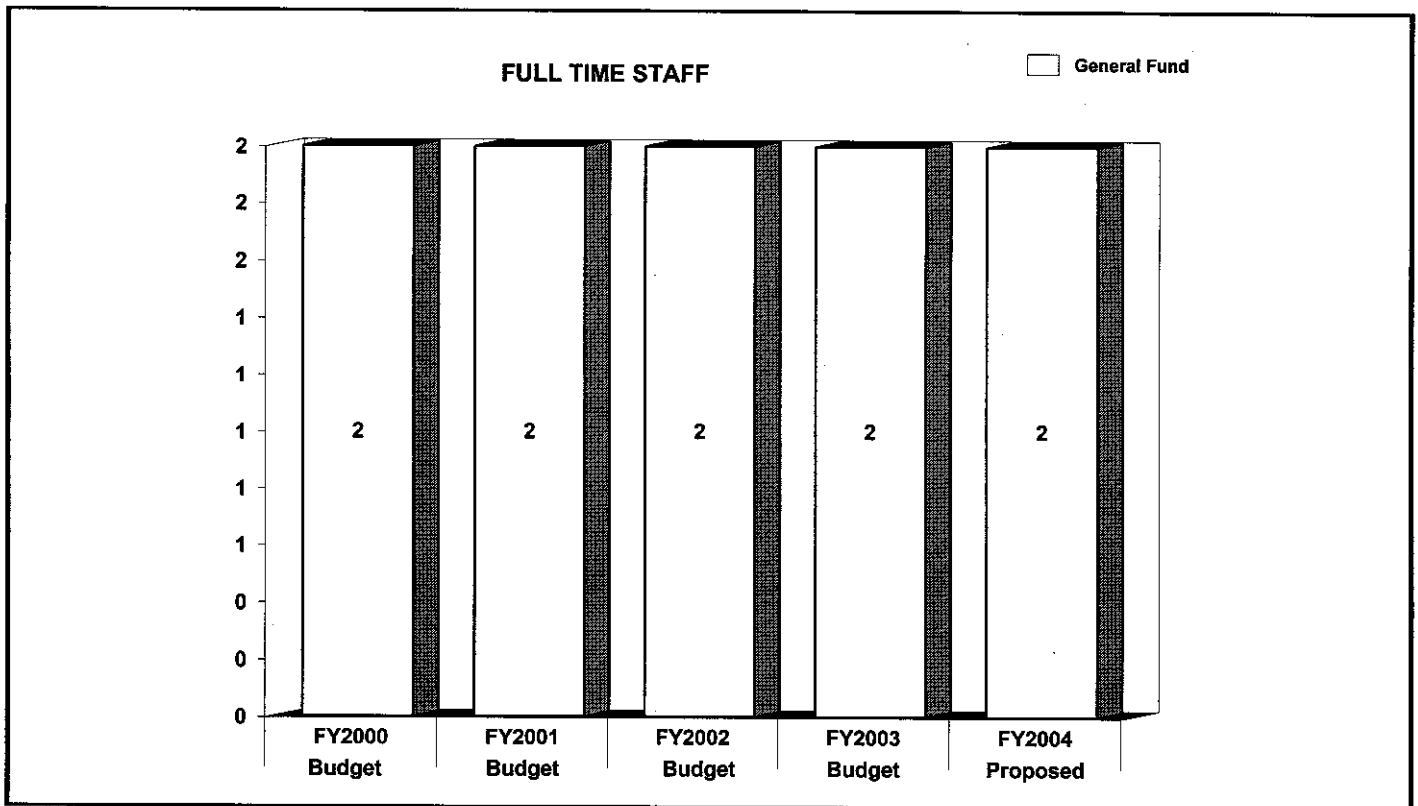


| | FY2002 BUDGET | FY2003 BUDGET | FY2004 PROPOSED | CHANGE FY2003- FY2004 |
|---------------------------|--------------------------|--------------------------|----------------------------|--------------------------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 2 | 2 | 2 | 0 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 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 |



In FY2004, Personnel Board expenditures decreased by 2% in large part because of lower compensation costs.



Staffing for the Personnel Board remains unchanged at two full time positions.

| PERFORMANCE MEASURES | FY2000 ACTUAL | FY2001 ACTUAL | FY2002 ACTUAL | FY2003 ESTIMATED | FY2004 PROJECTED |
|-----------------------------|----------------------|----------------------|----------------------|-------------------------|-------------------------|
| PERSONNEL BOARD | | | | | |
| Number of Appeals Filed | 118 | 124 | 143 | 75* | 60 |
| Number of Appeals Processed | 61 | 129 | 207 | 79* | 75 |
| Number of Appeals Pending | 308 | 300 | 245 | 241 | 230 |

* Recent changes in personnel laws have eliminated the right of an appeal by applicants for County employment. This will substantially reduce the Personnel Board's overall caseload.

Performance measures do not include any allowances for appeals resulting from special circumstances, such as a reduction-in-force.

Administrative appeals are filed with the Personnel Board when an employee is aggrieved by a decision of management and/or the Personnel Officer. The County Charter and the Personnel Law provide an avenue of appeal for the employee to have a hearing by a neutral, independent, objective body to review their case. The Board may examine a myriad of cases that include, but are not limited to, grievances, adverse actions (suspensions, dismissals, etc.), and petitions for reimbursement of legal fees and/or court costs.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 112,960 | \$ 125,400 | \$ 116,500 | \$ 118,700 | -5.3% |
| Fringe Benefits | 19,046 | 22,200 | 20,200 | 21,900 | -1.4% |
| Operating Expenses | 42,881 | 53,200 | 57,000 | 56,100 | 5.5% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | \$ 174,887 | \$ 200,800 | \$ 193,700 | \$ 196,700 | -2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 174,887 | \$ 200,800 | \$ 193,700 | \$ 196,700 | -2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 2 | - | 2 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |

Compensation decreased from FY2003 due to a new employee brought in at a lower pay grade. Funding for annualized merit increases are included as well.

Operating expenditures received a modest increase for FY2004. Allowances grew by 11% to annualize the impact of a change in the Personnel Law that requires a \$100 per month salary increase for board members that became effective in December 2002.

| MAJOR OPERATING EXPENDITURES FY2004 | |
|--|-----------|
| Allowances | \$ 25,200 |
| Office Automation | \$ 9,700 |
| Training | \$ 6,000 |
| General and Administrative Contracts | \$ 5,000 |
| Telephones | \$ 3,400 |

