

PERSONNEL BOARD - 09

MISSION AND SERVICES

Mission - The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure the County's human resources are treated fairly.

The agency's mission supports accomplishing the countywide vision by:

- Working for sound county management

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Oversight of the County's classified system, including oversight of personnel policies and procedures; and providing a fair and impartial process through hearings. 	<ul style="list-style-type: none"> ▪ County classified employees 	<ul style="list-style-type: none"> ▪ Ensure the County's human resources are treated fairly

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Personnel Board is \$278,100, an increase of \$16,000 or 6.1% over the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$262,100
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$4,421
Fringe benefits rate change from 21.00% to 22.81%	\$4,079
Ten day furlough for all employees (includes fringe benefits)	(\$8,400)
Contracted legal services previously funded in the Office of Law	\$15,000
Training, memberships and office supply cost increase	\$900
FY 2010 PROPOSED BUDGET	\$278,100

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 – To provide oversight of the County's classified system to county merit employees in order to reduce the instances of the county violating worker's rights.

Objective 1.1 -

Statement and Targets	Objective Target Compared with Performance														
Decrease the number of appeals filed and working rights violations from 16 in FY 2008. <ul style="list-style-type: none"> ▪ By FY 2010 – 15 ▪ By FY 2013 – 14 ▪ By FY 2016 – 13 	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">0</td> <td style="text-align: center;">17</td> <td style="text-align: center;">16</td> <td style="text-align: center;">16</td> <td style="text-align: center;">15</td> </tr> <tr> <td style="text-align: center;">FY 2006 Actual</td> <td style="text-align: center;">FY 2007 Actual</td> <td style="text-align: center;">FY 2008 Actual</td> <td style="text-align: center;">FY 2009 Estimated</td> <td style="text-align: center;">FY 2010 Projected</td> </tr> </table>					0	17	16	16	15	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
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FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected											

Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of employees that process appeals	Input	1	1	1	1	1
Number of appeals processed	Output	25	120	85	22	21
Number of appeals pending	Output	163	60	60	50	42
Average number of appeals processed per employee	Efficiency	25.0	120.0	85.0	22.0	21.0
Number of appeals filed and working violations	Outcome	43	17	16	16	15

Performance Measures Explanation – The performance measures above include all issues for non-union employees and issues not covered by a negotiated agreement. Exempt positions are not included in the agency’s performance measures. In FY07, per Charter Amendment, the Board no longer handles appeals for classified employment applications.

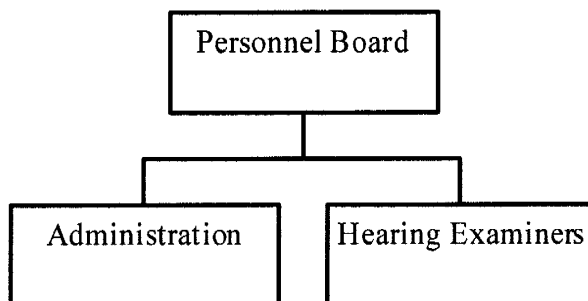
Strategy to Accomplish the Objective –

- Strategy 1.11 - Provide efficient and impartial administrative hearings and adjudication of cases filed

FY 2009 KEY ACCOMPLISHMENTS

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

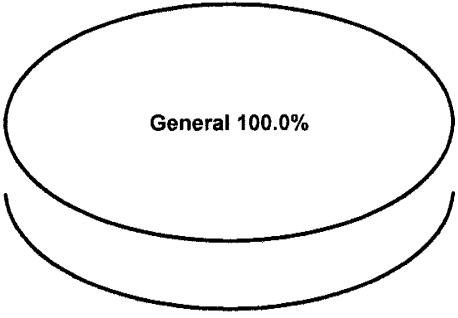
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%
EXPENDITURE DETAIL					
Personnel Board	241,279	262,100	252,200	278,100	6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%
SOURCES OF FUNDS					
General Fund	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%
Other County Operating Funds:					
TOTAL	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%

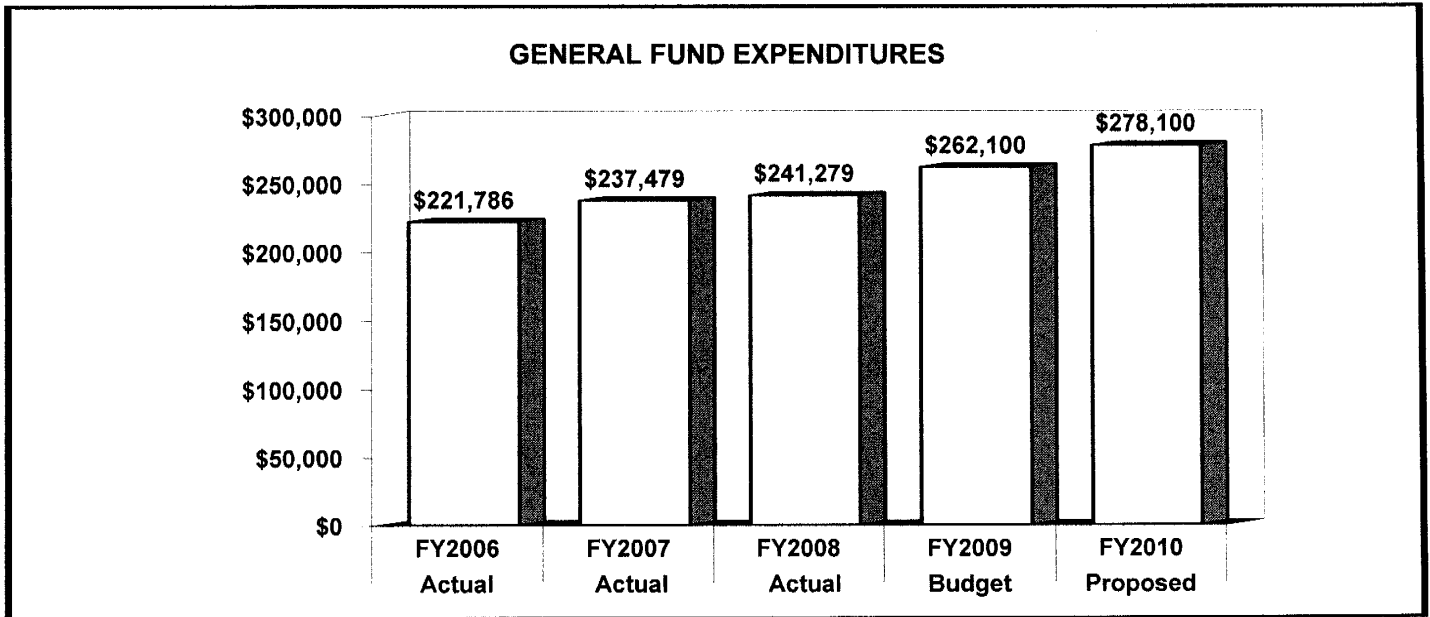
FY2010 SOURCES OF FUNDS

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

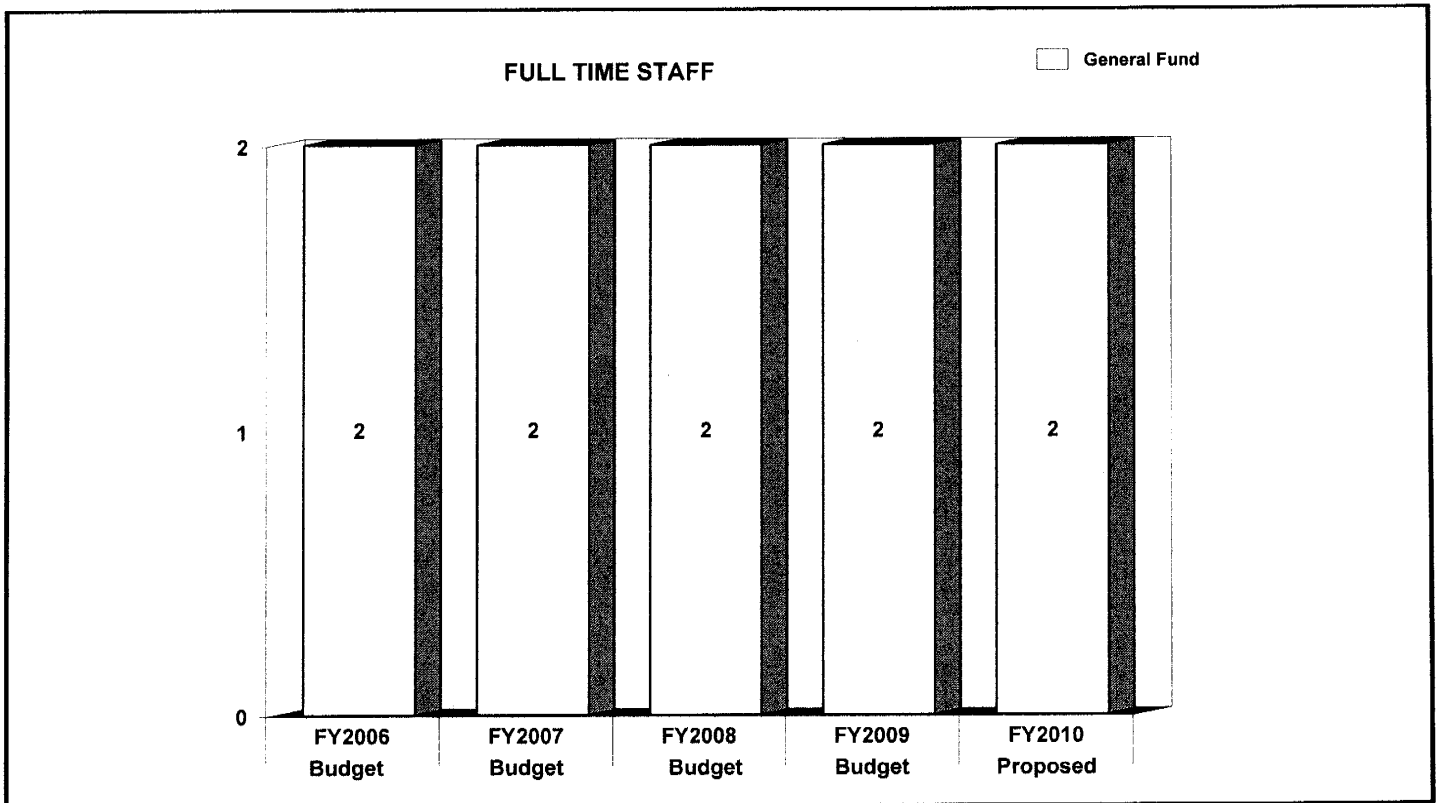


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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 8.8% from FY 2006 to FY 2008. This increase is primarily driven by cost of living adjustments and merit increases for existing employees. The FY 2010 proposed budget is 6.1% more than the FY 2009 approved budget.



The authorized staffing level of two employees remains unchanged from the FY 2009 approved budget.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 140,385	\$ 180,700	\$ 174,500	\$ 177,200	-1.9%
Fringe Benefits	33,556	37,200	37,100	40,800	9.7%
Operating Expenses	67,338	44,200	40,600	60,100	36%
Capital Outlay	0	0	0	0	0%
	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 241,279	\$ 262,100	\$ 252,200	\$ 278,100	6.1%
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 2010, compensation expenditures decrease 1.9% below the FY 2009 budget due to the combined impact of furloughs and FY 2009 cost of living and merit adjustments. Compensation costs include funding for two full time employees. Fringe benefit expenditures increase 9.7% over the FY 2009 budget. This is due to an increase in the allocated fringe benefit costs for this agency.

Operating expenditures increase by 36% from the FY 2009 budget. Operating expenses reflect adjusted funding for contracted legal services formerly included in the Office of Law, memberships and office supplies.

MAJOR OPERATING EXPENDITURES FY2010	
Allowances	\$ 25,200
General and Administrative	\$ 15,000
Contracts	
Office Automation	\$ 4,800
Telephones	\$ 4,400
Training	\$ 3,600

