

# PERSONNEL BOARD - 09

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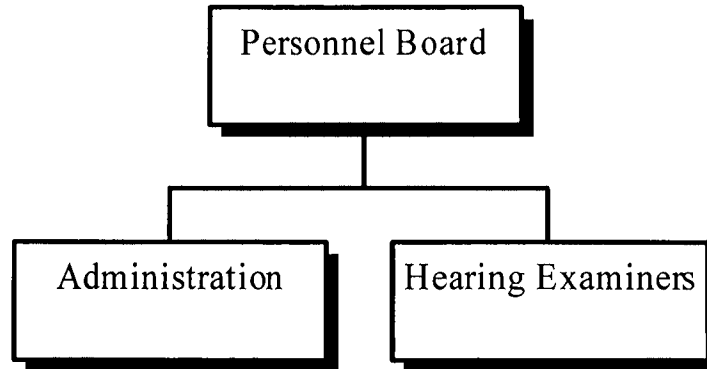
## ***MISSION***

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The Personnel Board has a statutory mandate to adjudicate employee appeals from alleged wrongful personnel actions. Its appellate authority emanates from the County Charter and the County Code and extends to County employees.

## ***ORGANIZATION CHART***

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## ***CORE RESPONSIBILITY***

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- 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 classified service and personnel regulations.
- Provide a fair and impartial process through administrative hearings for those who believe their rights have been abridged under the law as a result of a personnel-related action.
- Ensure County employees are protected from arbitrary and capricious management actions.

## ***FY 2005 KEY ACCOMPLISHMENTS***

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- Conducted pre-hearing conferences in advance of merit hearings as an alternative method of dispute resolution.
- Continued to employ services of the hearing examiners to expedite the appeal process for matters requiring multiple witnesses, testimony and evidence.

## ***FY 2006 FISCAL & STAFFING OVERVIEW***

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The approved FY2006 budget of \$221,800 reflects a 7.6% increase from FY 2005. The modest change is associated with annualization of the cost of a salary adjustment, funding for board member stipends and other operating costs.

**PERFORMANCE MEASURES**

**GOAL** – To provide fair, timely, efficient and impartial administrative hearings and adjudication of cases filed with the Board and to continue to promote effective use of alternative methods of dispute resolution procedures in Board proceedings.

**OBJECTIVES**

- ✓ By FY 2006, increase the percentage of appeals processed in an effort to issue timely decisions.
- ✓ By FY 2008, increase the percentage of cases processed using alternative dispute resolution (ADR) procedures.

**MEASURES**

Indicators	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
<b>Input Measures</b>					
Number of appeals filed	143	121	35	30	30
Number of cases pending	245	232	200	138	100
<b>Output Measures</b>					
Number of appeals processed*	207	143	67	92	68
<b>Outcome Measures</b>					
Percentage of cases processed using ADR procedures				50%	50%
<b>Efficiency Measures</b>					
Percentage of appeals processed within 90 days				50%	50%
<b>Quality Measures</b>					

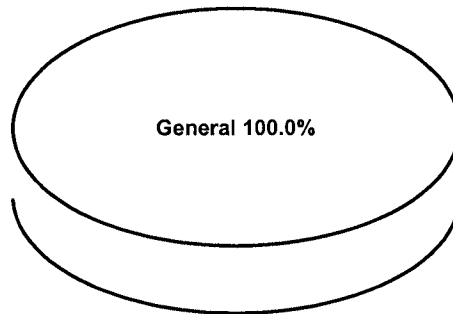
*Performance Measures have not yet been developed for this category.*

*\*The agency anticipates a decrease in the number of appeals processed as a result of the elimination of the applicant appeal process.*

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>TOTAL EXPENDITURES</b>	\$ 191,873	\$ 206,200	\$ 206,200	\$ 221,800	7.6%
<b>EXPENDITURE DETAIL</b>					
Personnel Board	191,873	206,200	206,200	221,800	7.6%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 191,873	\$ 206,200	\$ 206,200	\$ 221,800	7.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 191,873	\$ 206,200	\$ 206,200	\$ 221,800	7.6%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 191,873	\$ 206,200	\$ 206,200	\$ 221,800	7.6%

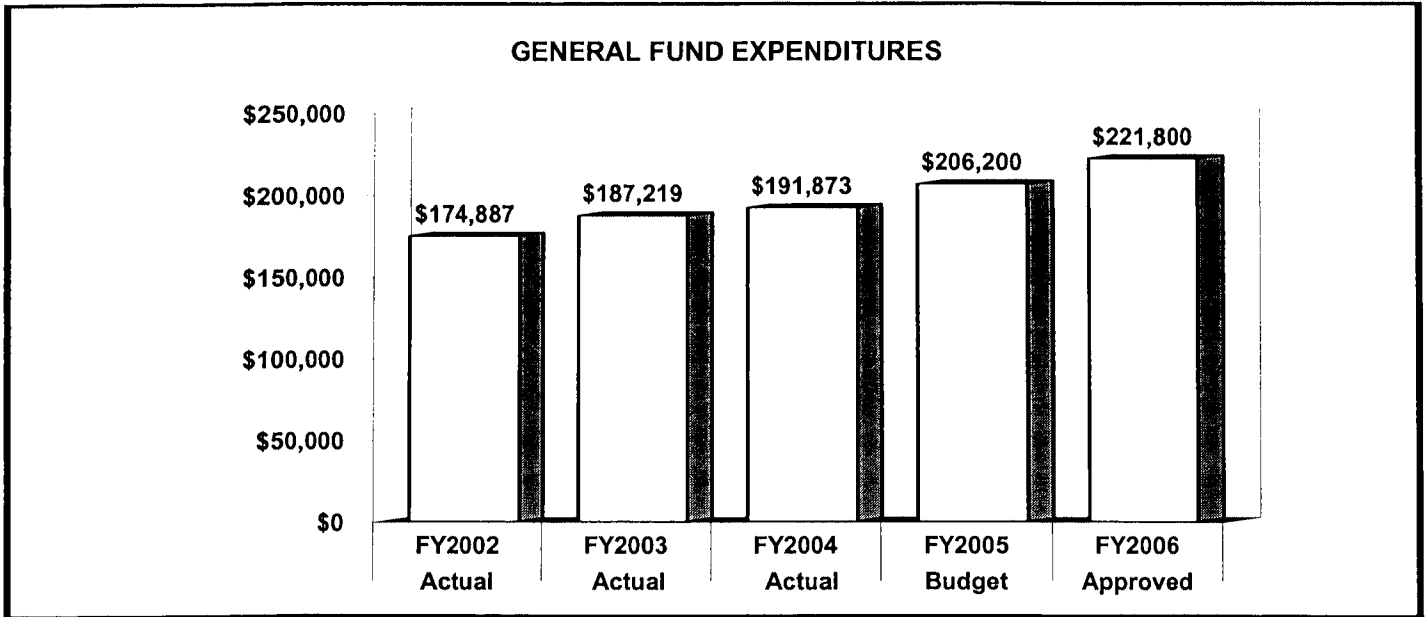
**FY2006 SOURCES OF FUNDS**

The Personnel Board is fully supported by the General Fund.

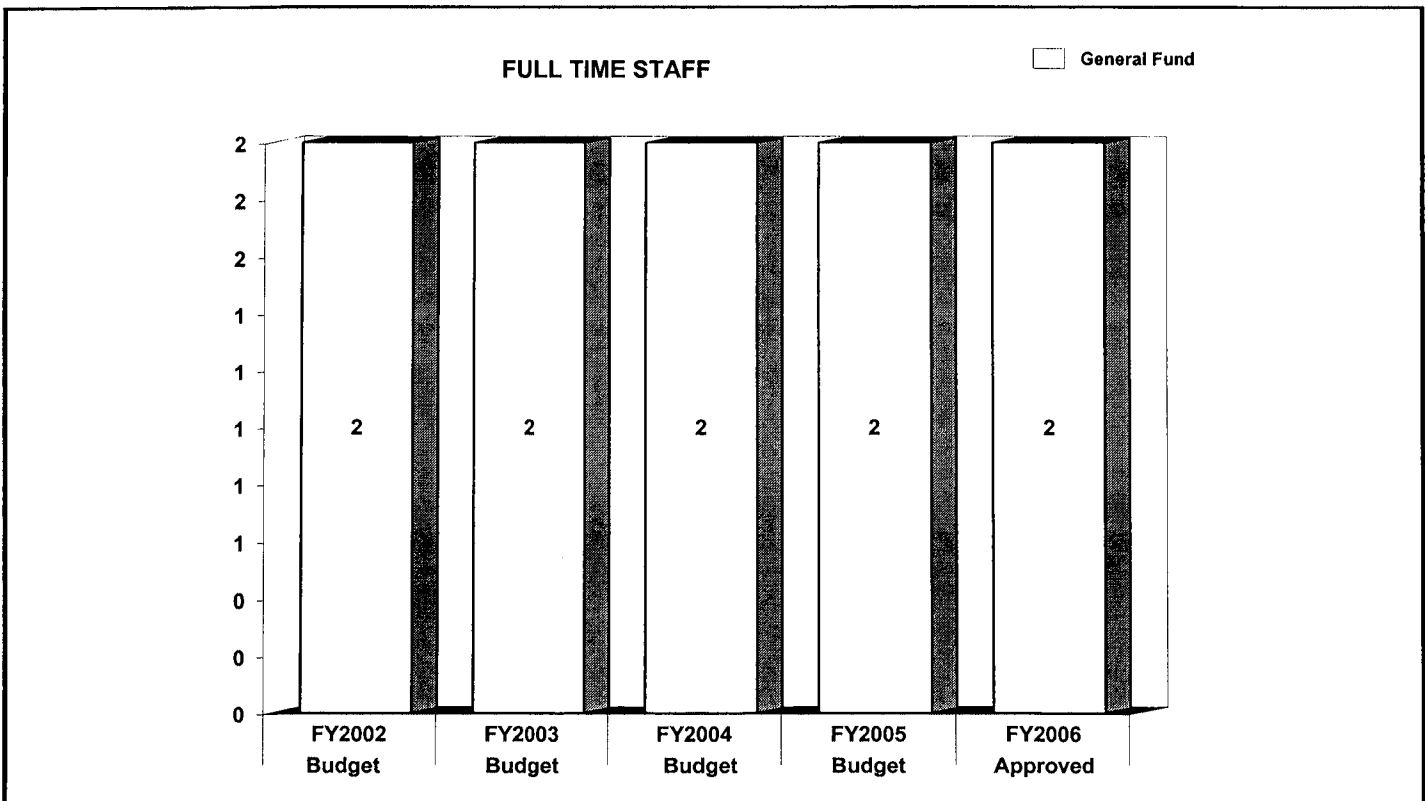


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</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 Assistant	1	0	0
Administrative Aide	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>



The FY 2006 budget increases by 7.6 % primarily for compensation.



The staffing complement for the Personnel Board remains constant. Staffing includes an Administrative Specialist and an Administrative Aide.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 121,193	\$ 122,200	\$ 122,200	\$ 137,500	12.5%
Fringe Benefits	23,779	25,100	25,100	27,600	10%
Operating Expenses	46,901	58,900	58,900	56,700	-3.7%
Capital Outlay	0	0	0	0	0%
	<b>\$ 191,873</b>	<b>\$ 206,200</b>	<b>\$ 206,200</b>	<b>\$ 221,800</b>	<b>7.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 191,873</b>	<b>\$ 206,200</b>	<b>\$ 206,200</b>	<b>\$ 221,800</b>	<b>7.6%</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%

Compensation increased by 12.5%, largely due to the annualization of the cost of a salary adjustment.

Operating expenses decreased by 3.7% to reflect alignment of actual expenditures and the new user methodology for Office Automation.

MAJOR OPERATING EXPENDITURES FY2006	
Allowances	\$ 25,200
Telephones	\$ 7,700
General and Administrative Contracts	\$ 5,000
Training	\$ 5,000
Office Automation	\$ 4,800

