

PERSONNEL BOARD - 09

MISSION

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

CORE 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.

FY 2006 KEY ACCOMPLISHMENTS:

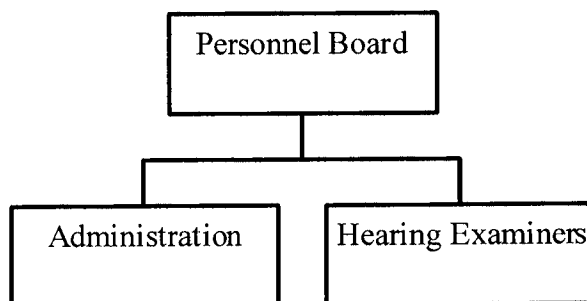
- Utilized alternative methods of dispute resolution by conducting pre-hearing conferences in advance of merit hearing.
- Revised its reimbursement schedule for legal fees and court costs.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Personnel Board is \$237,500, an increase of \$15,700 or 7.1% from the FY 2006 approved budget of \$221,800. Major changes in the FY 2007 approved budget include:

- Cost of living adjustments and merit increases for two employees.
- Funds for the hearing room.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

FY 2007 Approved General Fund Budget: \$237,500

Change: 7.1%

GOAL - To provide fair, timely, efficient and impartial administrative hearings and adjudication of cases filed with the Board.

OBJECTIVES

- ✓ By FY 2007, increase the percentage of appeals processed in an effort to issue timely decisions.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Administrative Services to County employees	\$237,500	2

- ✓ By FY 2008, increase the percentage of cases processed using alternative dispute resolution (ADR) procedures.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Training in ADR awareness	\$3,000	2

MEASURES:

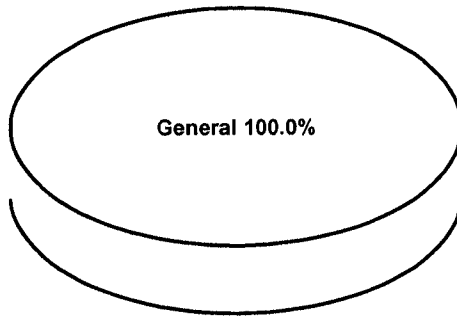
INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of appeals filed	121	35	7	15	12
Number of cases pending	232	200	141	100	82
Output Measures					
Number of appeals processed*	143	67	61	61	30
Outcome Measures					
<i>Performance measures have not yet been developed for this category</i>					
Efficiency Measures					
Percentage of cases processed within 90 days			50%	55%	57%
Quality Measures					
<i>Performance measures have not yet been developed for this category</i>					

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

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%
EXPENDITURE DETAIL					
Personnel Board	205,938	221,800	226,000	237,500	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%
SOURCES OF FUNDS					
General Fund	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%
Other County Operating Funds:					
TOTAL	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%

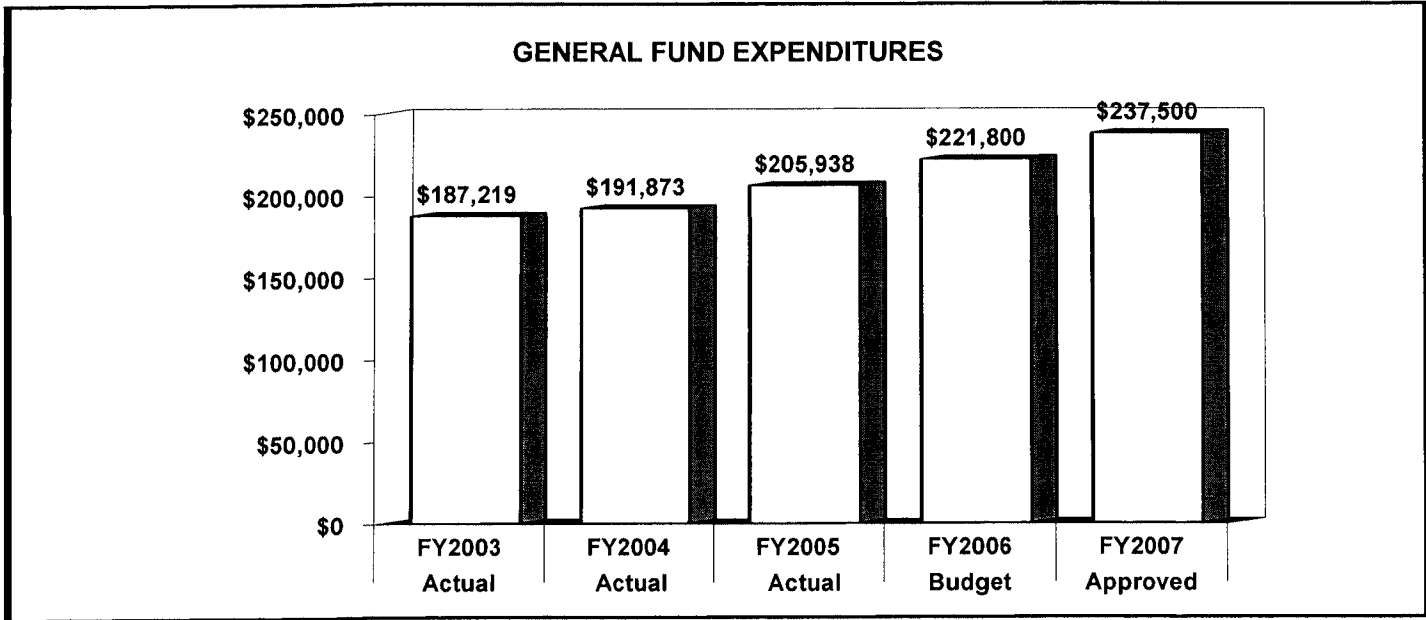
FY2007 SOURCES OF FUNDS

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

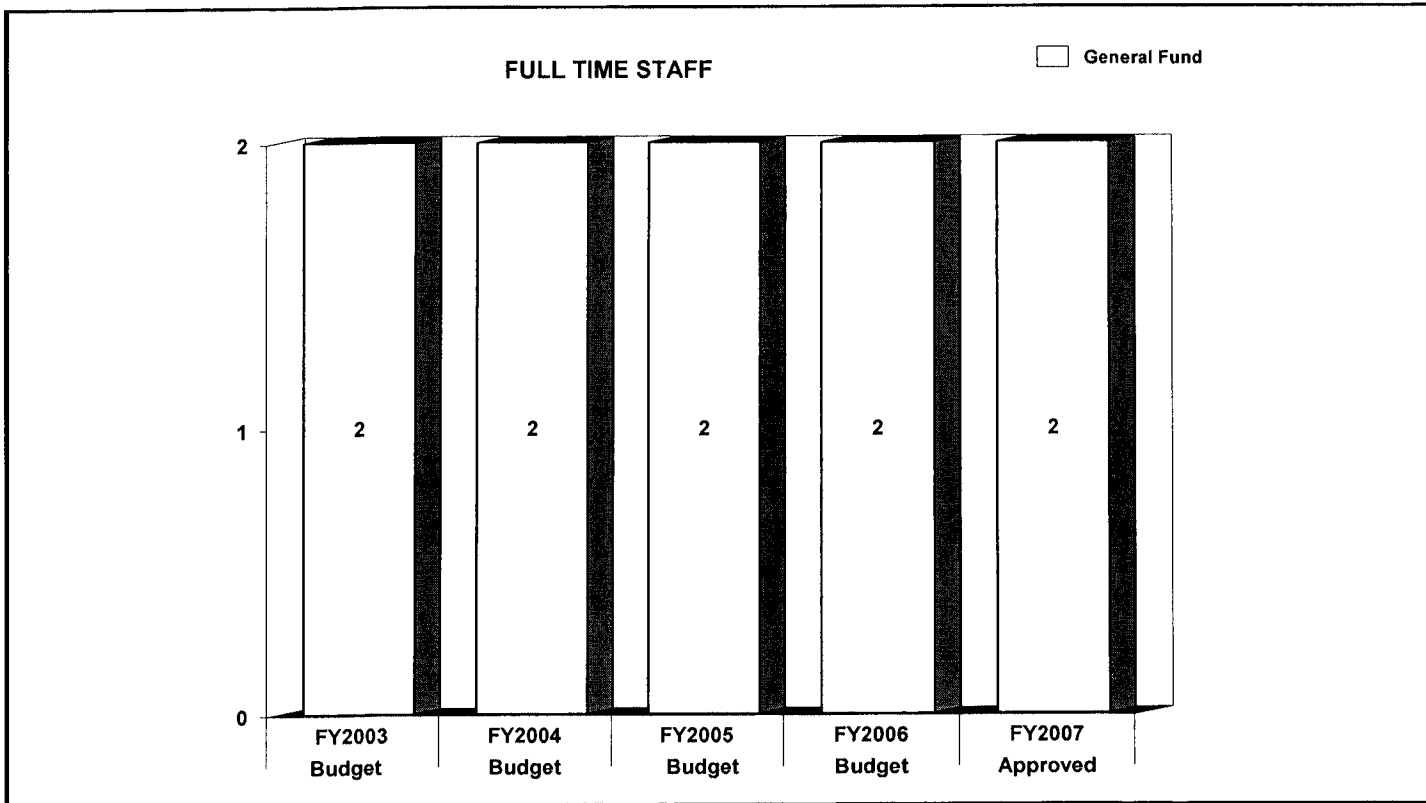


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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 expenditures have increased by 10% from FY 2003 to FY 2005. This increase is primarily driven by COLA and merit increases for existing employees. The FY 2007 approved budget is 7.1% more than the FY 2006 approved budget.



The agency's staffing complement has remained at two employees from FY 2003 to FY 2006. The FY 2007 staffing complement will remain at the FY 2006 approved budgeted level.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 131,903	\$ 137,500	\$ 141,000	\$ 147,300	7.1%
Fringe Benefits	26,522	27,600	28,300	32,000	15.9%
Operating Expenses	47,513	56,700	56,700	58,200	2.6%
Capital Outlay	0	0	0	0	0%
	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 205,938	\$ 221,800	\$ 226,000	\$ 237,500	7.1%
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 2007, compensation expenditures increase 7.1% over the FY 2006 budget due to COLA and merit increases. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increase 15.9% over the FY 2006 budget. This is due to an increase in State pension liability costs.

Operating expenditures increase 2.6% over the FY 2006 budget. Operating expenses include funding for office furniture, contract services and automation costs.

MAJOR OPERATING EXPENDITURES FY2007	
Allowances	\$ 25,200
Telephones	\$ 7,700
General and Administrative Contracts	\$ 5,000
Training	\$ 5,000
Office Automation	\$ 4,800

