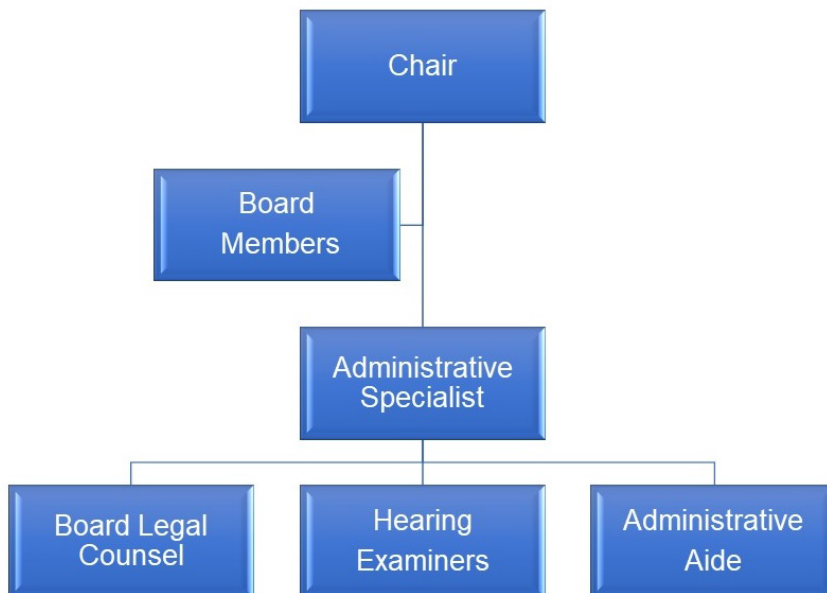


Personnel Board



MISSION AND SERVICES

The Personnel Board provides oversight of the County’s classified system for merit employees in order to ensure that County Government employees receive fair and equitable treatment under all applicable employment laws, rules and regulations.

CORE SERVICE

- Oversight of the County’s classified system, including oversight of human capital policies and procedures and administrative hearing of human capital issues

FY 2020 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priority in FY 2021 is:

- Maintain the number of Board decisions overturned in the court system at zero by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Personnel Board is \$408,300, an increase of \$45,600 or 12.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$347,556	100.0%	\$362,700	100.0%	\$384,000	100.0%	\$408,300	100.0%
Total	\$347,556	100.0%	\$362,700	100.0%	\$384,000	100.0%	\$408,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$362,700
Increase Cost: Operating — Increase in legal fees due to support and upward adjustment in the billable rate and anticipated growth in workload	\$19,000
Increase Cost: Compensation - Mandated Salary Requirements	10,300
Increase Cost: Operating — Funding allocated to support an anticipated increase in the monthly stipends provided to the Personnel Board members	7,900
Increase Cost: Fringe Benefits — Increase in fringe benefits due to compensation adjustments and an increase in the fringe benefit rate from 25.6% to 26.4%	4,500
Increase Cost: Operating — Increase in training and travel expenses due to align with anticipated costs	3,000
Net Increase Cost: Operating — Increase in telephone expenses, office supplies and transcription costs to meet operational needs; offset by a decrease in operating equipment and maintenance to align with actual costs	600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	300
FY 2021 Proposed Budget	\$408,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	2	2	2	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
TOTAL	2	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$212,327	\$223,900	\$224,900	\$234,200	\$10,300	4.6%
Fringe Benefits	54,279	57,300	57,600	61,800	4,500	7.9%
Operating	80,950	81,500	101,500	112,300	30,800	37.8%
SubTotal	\$347,556	\$362,700	\$384,000	\$408,300	\$45,600	12.6%
Total	\$347,556	\$362,700	\$384,000	\$408,300	\$45,600	12.6%

In FY 2021, compensation expenditures increase 4.6% over the FY 2020 budget due to anticipated cost of living and merit adjustments for employees. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 7.9% over the FY 2020 budget due to an increase in the fringe benefit rate and compensation adjustments.

Operating expenditures have a net increase of 37.8% over the FY 2020 budget due to increases in legal fees, stipends for the Personnel Board chair and members, training and travel expenses, telephone expenses, office supplies, transcription and technology costs. These increases are offset by a decrease in operating equipment/maintenance costs.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide oversight of the County's classified system to County merit employees in order to mitigate violating their rights.

Objective 1.1 — Maintain the number of board decisions overturned by the courts at zero.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The Personnel Board's jurisdiction includes hearing and considering administrative appeals of employees' grievances, adverse actions and petitions for reimbursement of legal fees and/or court costs. The Board has jurisdiction over human resource matters of non-union employees and hears appeals of matters not covered by negotiated agreements of union employees. The Board receives petitions for legal fees and/or court costs, conducts motions hearings where necessary and considers other petitions, and makes rulings in executive sessions. The total number of administrative appeals processed and closed is anticipated to remain constant. Approximately three-quarters of all administrative appeals continue to be adverse action citations (terminations, denial of benefits or promotion, etc.).

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	9	8	10	10	18
Administrative appeals filed citing grievances	7	9	9	8	5
Administrative appeals filed petitioning for reimbursement of costs	1	1	1	1	1
Administrative appeals in process	21	8	22	16	16
Hearing sessions by the board	17	16	10	16	14
Appeals closed via dismissal orders	15	8	9	8	10
Efficiency					
Administrative appeals closed per employee	26	11	17	8	8
Decisions by the board appealed to the courts for consideration	0	2	7	8	8
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0