

PERSONNEL BOARD - 109

MISSION AND SERVICES

Mission - The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure that County Government staff receive fair treatment under all applicable labor laws and regulations.

Core Service -

- Oversight of the County's classified system, including oversight of human resources policies and procedures, as well as the administration of due process hearings for appeals to personnel actions

Strategic Focus in FY 2015 -

The agency's top priorities in FY 2015 are:

- Maintain the number of Board decisions overturned in the court system at 0 by presiding over efficient and impartial administrative hearings and providing adjudication of cases filed

FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Personnel Board is \$322,200, an increase of \$8,100 or 2.6% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$314,100
Increase in compensation due to cost of living adjustment	\$5,800
Increase in operating costs to align with actuals	\$1,500
Increase in fringe benefits due to compensation adjustment	\$800
FY 2015 APPROVED BUDGET	\$322,200

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide oversight of the County's classified system for merit employees in order to mitigate violations of their rights.

Objective 1.1 - Maintain the number of board decisions overturned in the court system at 0.

Targets -

Short term:	By FY 2015 - 0
Intermediate term:	By FY 2017 - 0
Long term:	By FY 2019 - 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 total number of administrative appeals processed and closed is anticipated to remain constant in FY 2014 and FY 2015 at historical levels. Adverse actions continue to be the highest share of administrative appeals (67%) from FY 2011 to FY 2013.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (output)					
Number of new administrative appeals filed	23	7	12	12	12
Number of administrative appeals filed citing adverse actions	11	6	11	10	10
Number of administrative appeals filed citing grievances	7	0	1	1	1
Number of administrative appeals filed petitioning for reimbursement of legal fees	1	1	1	1	1
Number of administrative appeals in process	71	42	29	30	29
Number of hearing sessions by the board	31	31	21	15	12
Number of appeals closed via decision orders	16	26	11	10	12
Number of appeals closed via dismissal orders	15	7	12	5	3
Efficiency					
Average number of administrative appeals closed per employee	31.0	33.0	23.0	15.0	15.0
Quality					
Number of decisions by the board appealed to the courts for consideration	6	3	3	1	1
Impact (outcome)					
Number of board decisions overturned by the courts	0	0	0	0	0

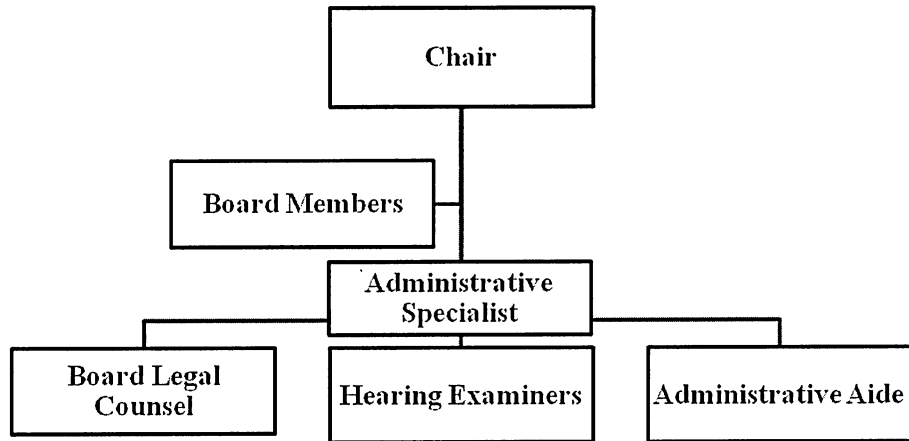
Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Provide efficient and impartial administrative hearings/adjudication of cases filed
- **Strategy 1.1.2** - Ensure staff has up-to-date information on County/State personnel law/regulations

FY 2014 KEY ACCOMPLISHMENTS

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

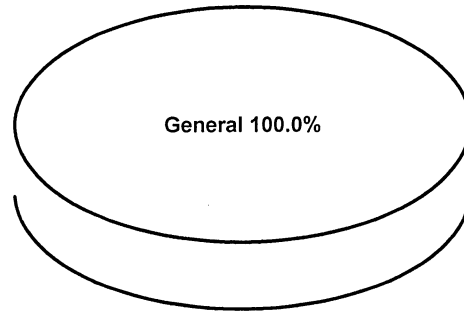
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%
EXPENDITURE DETAIL					
Personnel Board	338,033	314,100	333,100	322,200	2.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%
SOURCES OF FUNDS					
General Fund	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%
Other County Operating Funds:					
TOTAL	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%

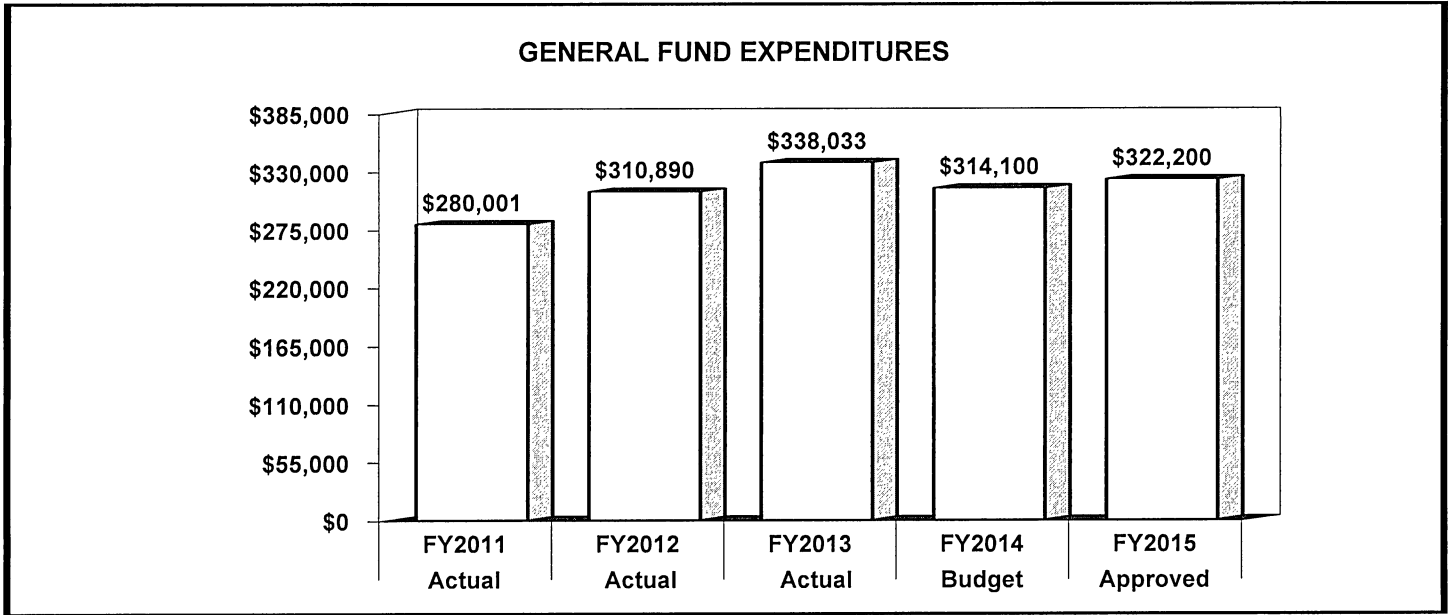
FY2015 SOURCES OF FUNDS

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

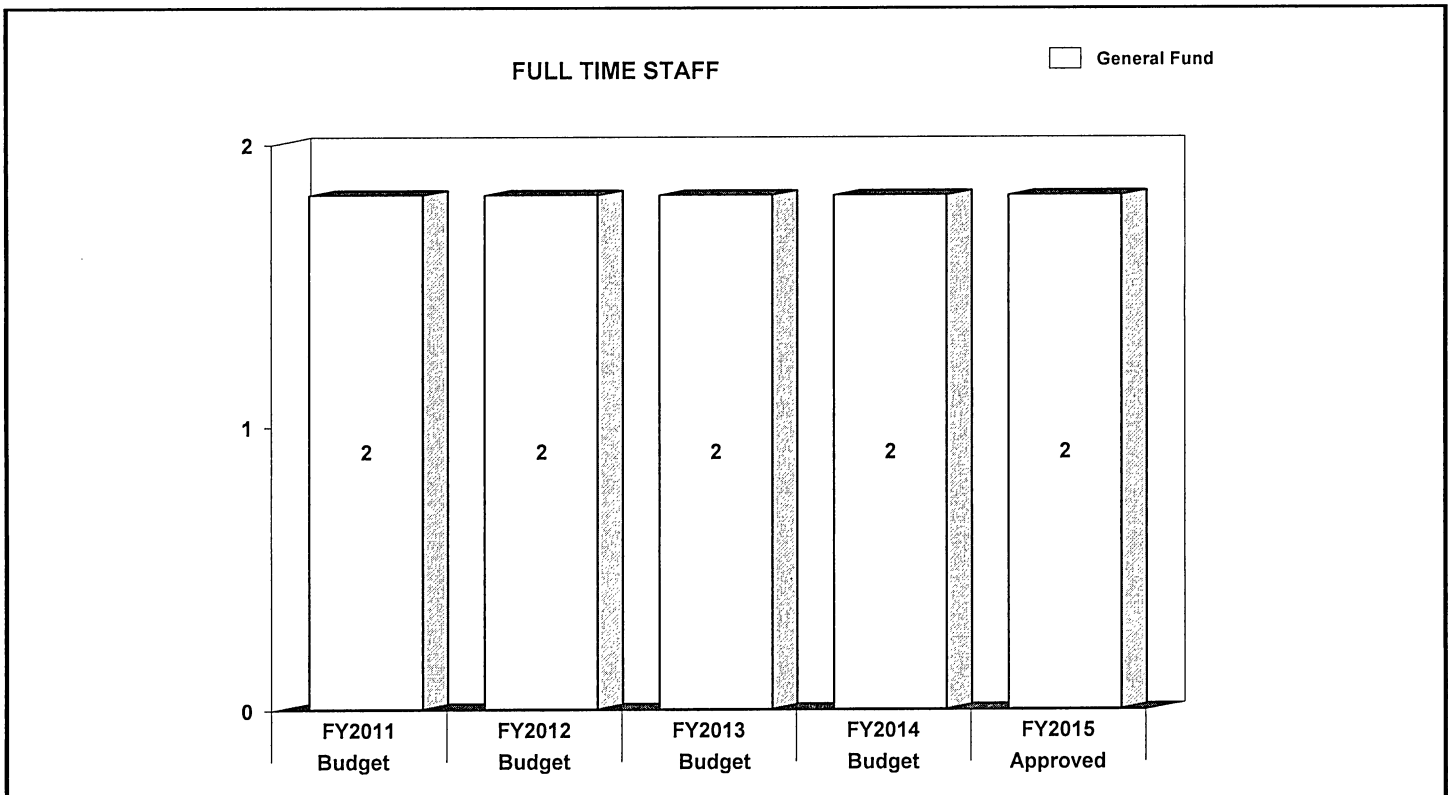


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - 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 increased by 20.7% from FY 2011 to FY 2013. This increase was primarily driven by funding for contracted legal services. The FY 2015 approved budget is 2.6% above the FY 2014 budget.



The agency's staffing complement remained unchanged at two employees from FY 2011 to FY 2014. The FY 2015 staffing totals remain unchanged from FY 2014.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 189,076	\$ 186,700	\$ 185,900	\$ 192,500	3.1%
Fringe Benefits	43,905	45,400	45,200	46,200	1.8%
Operating Expenses	105,052	82,000	102,000	83,500	1.8%
Capital Outlay	0	0	0	0	0%
	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 338,033	\$ 314,100	\$ 333,100	\$ 322,200	2.6%
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 2015, compensation expenditures increase 3.1% over the FY 2014 budget. Compensation costs include funding for two full-time employees. Fringe benefit expenditures increase 1.8% over the FY 2014 budget due to actual expenses.

Operating expenses increase 1.8% over the FY 2014 budget in order to better align with actual expenditures. Operating expenses reflect funding for legal services, required training and office automation.

MAJOR OPERATING EXPENDITURES FY2015		
General and Administrative	\$	34,100
Contracts		
Allowances	\$	25,200
Office Automation	\$	6,300
Training	\$	6,100
Equipment-Repairs and Main.	\$	3,500

