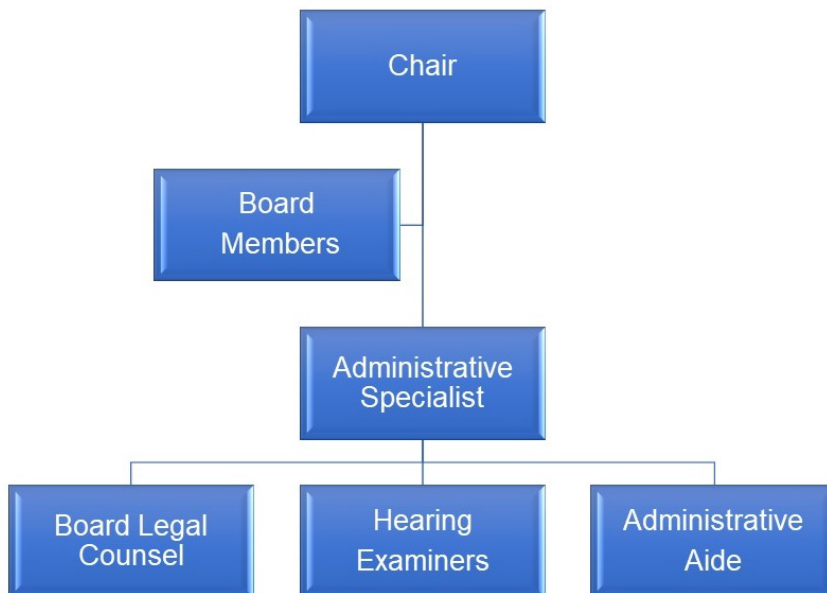


Personnel Board



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 2021 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 2022

The agency’s top priority in FY 2022 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 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Personnel Board is \$402,600, a decrease of \$1,200 or 0.3% under the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$370,816	100.0%	\$403,800	100.0%	\$382,800	100.0%	\$402,600	100.0%
Total	\$370,816	100.0%	\$403,800	100.0%	\$382,800	100.0%	\$402,600	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$403,800
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	\$1,200
Increase Cost: Operating — Increase in the transcription contract to align with anticipated costs	500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.4% to 26.8% to align with anticipated costs	300
Decrease Cost: Operating — Net operating adjustment in training to support anticipated costs; the mileage reimbursement budget decreases to align with historical spending	(800)
Decrease Cost: Compensation — Adjustment to align with anticipated salary requirements	(2,400)
FY 2022 Proposed Budget	\$402,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22
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 2022		
	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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$223,294	\$230,600	\$221,900	\$228,200	\$(2,400)	-1.0%
Fringe Benefits	58,330	60,900	55,600	61,200	300	0.5%
Operating	89,192	112,300	105,300	113,200	900	0.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$370,816	\$403,800	\$382,800	\$402,600	\$(1,200)	-0.3%
Recoveries	—	—	—	—	—	
Total	\$370,816	\$403,800	\$382,800	\$402,600	\$(1,200)	-0.3%

In FY 2022, compensation expenditures decrease 1.0% under the FY 2021 budget to realign expenses to the projected costs. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 0.5% over the FY 2021 budget due to an increase in the fringe benefit rate from 26.4% to 26.8% to support anticipated costs.

Operating expenditures have a net increase of 0.8% over the FY 2021 budget due to increases in the transcription and technology costs. These increases are offset by a decrease in the training and mileage reimbursement budgets to align with anticipated operational activities in FY 2022.

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 0.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Employees that process administrative appeals	0	0	0	0	0
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	0	0	0	0	0
Administrative appeals filed citing grievances	0	0	0	0	0
Administrative appeals filed petitioning for reimbursement of costs	0	0	0	0	0
Administrative appeals in process	0	0	0	0	0
Hearing sessions by the board	0	0	0	0	0
Appeals closed via dismissal orders	0	0	0	0	0
Efficiency					
Administrative appeals closed per employee	0	0	0	0	0
Decisions by the board appealed to the courts for consideration	0	0	0	0	0
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

