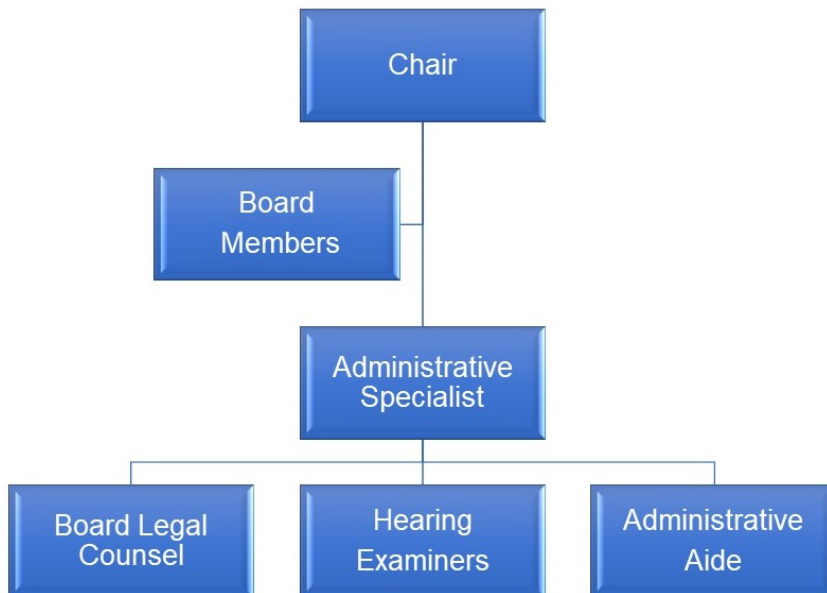


Personnel Board



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 SERVICES

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

FY 2022 KEY ACCOMPLISHMENTS

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priority in FY 2023 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 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Personnel Board is \$420,900, an increase of \$18,300 or 4.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$362,404	100.0%	\$402,600	100.0%	\$387,300	100.0%	\$420,900	100.0%
Total	\$362,404	100.0%	\$402,600	100.0%	\$387,300	100.0%	\$420,900	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$402,600
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	\$15,400
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 26.8% to 29.7% to align with projected costs	11,200
Increase Cost: Operating — Net operating adjustment in telephone, periodicals and office & operating equipment to align with anticipated costs	1,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	600
Decrease Cost: Operating — Net operating adjustment in legal services contract, general office supplies and travel & training to align with anticipated costs	(10,300)
FY 2023 Proposed Budget	\$420,900

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
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 2023		
	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$228,644	\$228,200	\$249,100	\$243,600	\$15,400	6.7%
Fringe Benefits	61,806	61,200	67,600	72,400	11,200	18.3%
Operating	71,954	113,200	70,600	104,900	(8,300)	-7.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$362,404	\$402,600	\$387,300	\$420,900	\$18,300	4.5%
Recoveries	—	—	—	—	—	
Total	\$362,404	\$402,600	\$387,300	\$420,900	\$18,300	4.5%

In FY 2023, compensation expenditures increase by 6.7% over the FY 2022 budget to align with the annualization of FY 2022 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 18.3% over the FY 2022 budget due to an increase in the fringe benefit rate from 26.8% to 29.7% to align with projected costs.

Operating expenditures have a net decrease of -7.3% under the FY 2022 budget due to a reduction in the legal services contract, general office supplies and travel and training budgets to align with anticipated operational activities in FY 2023. These decreases are offset by an increase in the technology costs, telephone, periodicals and office & operating equipment budgets to align with anticipated 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 0.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 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.). Due to precautions concerning COVID-19, in-person hearings were suspended as of April 2020. Starting January 2021, the Board conducted business by conference calls in executive session and were able to move cases along with motions practice. The Board will continue to conduct hearings virtually in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	12	12	12
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	18	17	11	9	9
Administrative appeals filed citing grievances	5	8	1	3	3
Administrative appeals filed petitioning for reimbursement of costs	0	0	1	4	3
Administrative appeals in process	22	21	8	8	8
Hearing sessions by the board	9	7	4	6	6
Appeals closed via dismissal orders	15	6	0	0	0
Efficiency					
Administrative appeals closed per employee	8.0	6.0	0	0	0
Decisions by the board appealed to the Courts for consideration	0	4	4	2	3
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

