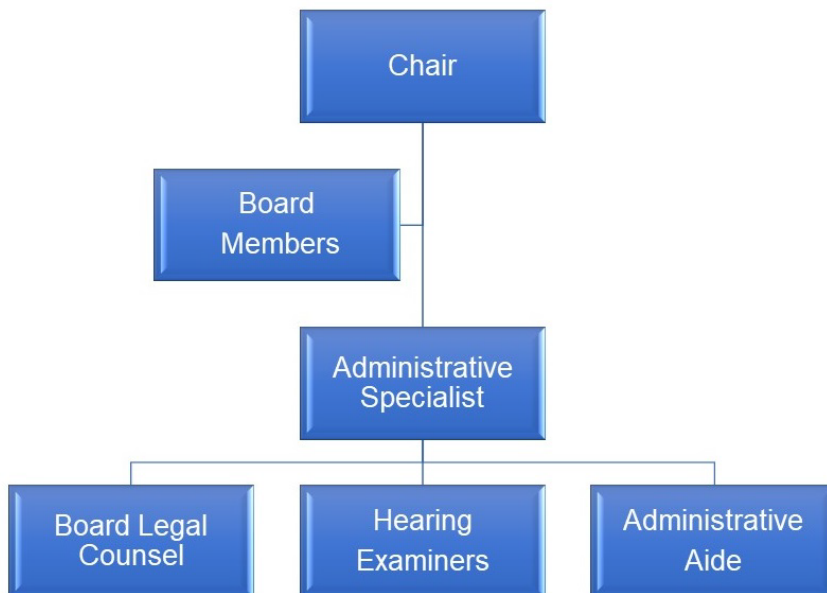


Personnel Board



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 2023 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 2024

The agency’s top priority in FY 2024 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 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Personnel Board is \$455,300, an increase of \$26,100 or 6.1% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%
Total	\$373,491	100.0%	\$429,200	100.0%	\$412,600	100.0%	\$455,300	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$429,200
Increase Cost: Compensation — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$19,900
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to salary adjustments as well as to align with projected costs; the fringe benefit rate remains unchanged at 29.7%	5,900
Increase Cost: Operating — Net adjustments in telephone, periodicals and office equipment expenses to align with anticipated costs	5,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,400
Decrease Cost: Operating — Decrease in allowances for board member stipends to align with projected costs	(6,800)
FY 2024 Proposed Budget	\$455,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
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 2024		
	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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$235,552	\$250,000	\$245,300	\$269,900	\$19,900	8.0%
Fringe Benefits	60,504	74,300	65,000	80,200	5,900	7.9%
Operating	77,435	104,900	102,300	105,200	300	0.3%
Capital Outlay	—	—	—	—	—	
SubTotal	\$373,491	\$429,200	\$412,600	\$455,300	\$26,100	6.1%
Recoveries	—	—	—	—	—	
Total	\$373,491	\$429,200	\$412,600	\$455,300	\$26,100	6.1%

In FY 2024, compensation expenditures increase by 8.0% over the FY 2023 budget due to FY 2023 and planned FY 2024 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 7.9% over the FY 2023 budget due to an increase in compensation and to align with projected costs.

Operating expenditures have a net increase of 0.3% over the FY 2023 budget due to an increase in training, data usage and technology allocation charges. This is partially offset by a decrease in board member stipends to align with anticipated activities.

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 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 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. Adverse actions are dismissals, suspensions and others that effect economic status. Denial of benefits, promotion are grievances are not adverse actions.

The Board Chair decided not to conduct virtual hearings as of April 2020, and business was conducted in executive session by conference calls. In January 2021, virtual hearings began and continue throughout fiscal year 2023 and beyond. Executive sessions are conducted by conference call or virtually at the discretion of the Chair.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Employees that process administrative appeals	1	12	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	17	11	10	3	6
Administrative appeals filed citing grievances	8	1	3	1	3
Administrative appeals filed petitioning for reimbursement of costs	0	1	0	1	2
Administrative appeals in process	21	8	20	0	10
Hearing sessions by the board	7	4	10	6	8
Appeals closed via dismissal orders	6	0	4	8	10
Efficiency					
Administrative appeals closed per employee	6.0	0	0	10.0	0

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Decisions by the board appealed to the Courts for consideration	4	4	3	2	0
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0