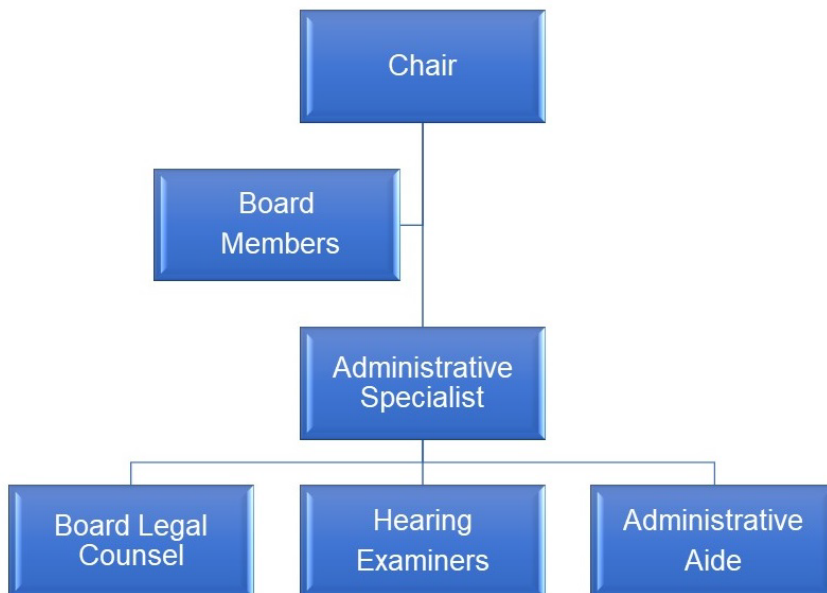


# Personnel Board



## MISSION AND SERVICES

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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 2024 KEY ACCOMPLISHMENTS

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

### STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priority in FY 2025 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 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Personnel Board is \$460,100, an increase of \$4,800 or 1.1% over the FY 2024 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$414,452	100.0%	\$455,300	100.0%	\$460,700	100.0%	\$460,100	100.0%
<b>Total</b>	<b>\$414,452</b>	<b>100.0%</b>	<b>\$455,300</b>	<b>100.0%</b>	<b>\$460,700</b>	<b>100.0%</b>	<b>\$460,100</b>	<b>100.0%</b>

### Reconciliation from Prior Year

	Expenditures
<b>FY 2024 Approved Budget</b>	<b>\$455,300</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2024 salary adjustments	\$6,300
<b>Increase Cost: Operating</b> — Increase in Board member stipends due to CB 25-2020	6,100
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 29.7% to 30.2% to align with projected costs	3,100
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	500
<b>Decrease Cost: Operating</b> — Decrease in telephone, printing, periodicals, training, membership fees, mileage reimbursement, office supplies and office equipment costs to align with historical spending	(11,200)
<b>FY 2025 Proposed Budget</b>	<b>\$460,100</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
<b>General Fund</b>				
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
<b>TOTAL</b>				
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 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
<b>TOTAL</b>	<b>2</b>	<b>0</b>	<b>0</b>

**Expenditures by Category - General Fund**

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$255,196	\$269,900	\$276,800	\$276,200	\$6,300	2.6%
Fringe Benefits	65,559	80,200	83,300	83,300	3,100	3.9%
Operating	93,697	105,200	100,600	100,600	(4,600)	-4.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$414,452</b>	<b>\$455,300</b>	<b>\$460,700</b>	<b>\$460,100</b>	<b>\$4,800</b>	<b>1.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$414,452</b>	<b>\$455,300</b>	<b>\$460,700</b>	<b>\$460,100</b>	<b>\$4,800</b>	<b>1.1%</b>

In FY 2025, compensation expenditures increase by 2.6% over the FY 2024 budget due to the annualization of FY 2024 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 3.9% over the FY 2024 budget due to an increase of the fringe benefit rate from 29.7% to 30.2% to align with projected costs.

Operating expenditures have a net decrease of -4.4% under the FY 2024 budget due to an increase in Board member stipends offset by a decrease in telephone, printing, periodicals, training, membership fees, mileage reimbursement, office supplies and office equipment costs to align with historical spending.

## 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 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 or promotions are grievances and 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 2024 and beyond. Executive sessions are conducted by conference call or virtually at the discretion of the Chair.

FY 2021 actual for, "Employees that process administrative appeals," has been restated for accuracy.

### Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Resources (Input)</b>					
Employees that process administrative appeals	1	1	1	1	1
<b>Workload, Demand and Production (Output)</b>					
Administrative appeals filed citing adverse action	11	10	12	9	10
Administrative appeals filed citing grievances	1	3	4	3	6
Administrative appeals filed petitioning for reimbursement of costs	1	0	0	0	0
Administrative appeals in process	8	20	14	13	12
Hearing sessions by the board	4	10	8	12	8
Appeals closed via dismissal orders	0	4	6	10	10
<b>Efficiency</b>					
Administrative appeals closed per employee	0	0	6	10	10

**Performance Measures** *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Decisions by the board appealed to the Courts for consideration	4	3	1	3	3
<b>Impact (Outcome)</b>					
Board decisions overturned by the Courts	0	0	0	0	0