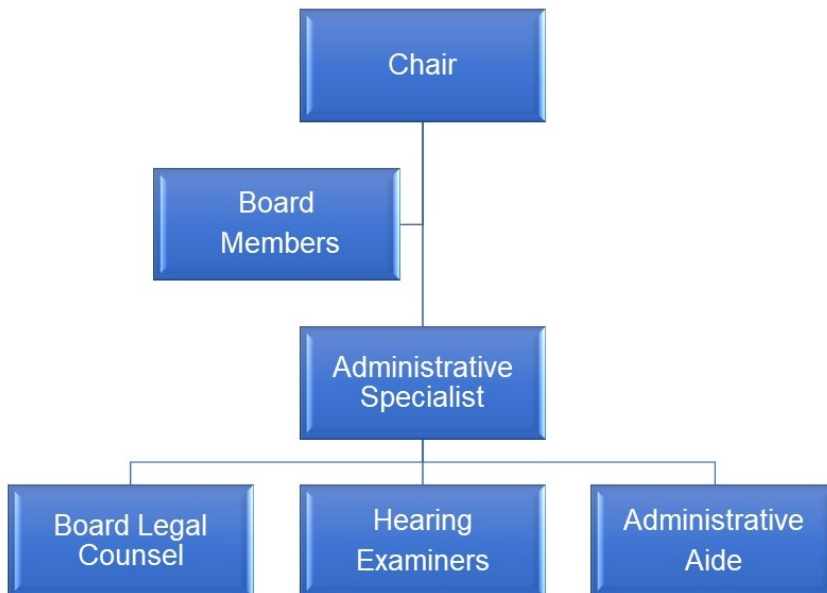


Personnel Board



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 2025 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 2026

The agency’s top priority in FY 2026 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 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Personnel Board is \$493,600, an increase of \$33,500 or 7.3% over the FY 2025 approved budget.

Expenditures by Fund Type

| Fund Types | FY 2024 Actual | | FY 2025 Budget | | FY 2025 Estimate | | FY 2026 Proposed | |
|--------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|---------------|
| | Amount | % Total | Amount | % Total | Amount | % Total | Amount | % Total |
| General Fund | \$449,323 | 100.0% | \$460,100 | 100.0% | \$469,800 | 100.0% | \$493,600 | 100.0% |
| Total | \$449,323 | 100.0% | \$460,100 | 100.0% | \$469,800 | 100.0% | \$493,600 | 100.0% |

Reconciliation from Prior Year

| | Expenditures |
|---|------------------|
| FY 2025 Approved Budget | \$460,100 |
| Increase Cost: Compensation- Mandated Salary Requirements | \$25,500 |
| Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 30.2% to 30.3% to align with projected costs | 8,200 |
| Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology | 1,600 |
| Increase Cost: Operating — Increase in telephone to align with historical spending | 300 |
| Decrease Cost: Operating — Decrease in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending | (2,100) |
| FY 2026 Proposed Budget | \$493,600 |

STAFF AND BUDGET RESOURCES

| Authorized Positions | FY 2024 Budget | FY 2025 Budget | FY 2026 Proposed | Change FY25-FY26 |
|----------------------|----------------|----------------|------------------|------------------|
| 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 2026 | | |
|-----------------------------|-----------|-----------|--------------|
| | 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 2024 Actual | FY 2025 Budget | FY 2025 Estimate | FY 2026 Proposed | Change FY25-FY26 | |
|-----------------|-------------------|-------------------|---------------------|---------------------|------------------|-------------|
| | | | | | Amount (\$) | Percent (%) |
| Compensation | \$272,523 | \$276,200 | \$286,300 | \$301,700 | \$25,500 | 9.2% |
| Fringe Benefits | 73,129 | 83,300 | 75,700 | 91,500 | 8,200 | 9.8% |
| Operating | 103,671 | 100,600 | 107,800 | 100,400 | (200) | -0.2% |
| Capital Outlay | — | — | — | — | — | |
| SubTotal | \$449,323 | \$460,100 | \$469,800 | \$493,600 | \$33,500 | 7.3% |
| Recoveries | — | — | — | — | — | |
| Total | \$449,323 | \$460,100 | \$469,800 | \$493,600 | \$33,500 | 7.3% |

In FY 2026, compensation expenditures increase by 9.2% over the FY 2025 budget due to the annualization of FY 2025 and anticipated FY 2026 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 9.8% over the FY 2025 budget to align with projected costs.

Operating expenditures decrease -0.2% under the FY 2025 budget due to a reduction in printing, periodicals, training, mileage reimbursement, office supplies to align with historical spending. This is offset by funding in OIT charges based on anticipated countywide costs for technology and an increase in telephone 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 2030 Target | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimated | FY 2026 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 2024 and beyond. Executive sessions are conducted by conference call or virtually at the discretion of the Chair.

Note: FY 2023 Actual for "Administrative appeals filed citing grievances" has been restated for accuracy.

Performance Measures

| Measure Name | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimated | FY 2026 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (Input) | | | | | |
| Employees that process administrative appeals | 1 | 1 | 1 | 1 | 1 |
| Workload, Demand and Production (Output) | | | | | |
| Administrative appeals filed citing adverse action | 10 | 12 | 12 | 10 | 11 |
| Administrative appeals filed citing grievances | 3 | 9 | 14 | 6 | 5 |
| Administrative appeals filed petitioning for reimbursement of costs | 0 | 0 | 0 | 0 | 0 |
| Administrative appeals in process | 20 | 14 | 14 | 14 | 11 |
| Hearing sessions by the board | 10 | 8 | 8 | 12 | 10 |
| Appeals closed via dismissal orders | 4 | 6 | 6 | 8 | 6 |
| Efficiency | | | | | |
| Administrative appeals closed per employee | 0 | 6 | 6 | 12 | 10 |

Performance Measures *(continued)*

| Measure Name | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimated | FY 2026 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Decisions by the board appealed to the Courts for consideration | 3 | 1 | 0 | 0 | 0 |
| Impact (Outcome) | | | | | |
| Board decisions overturned by the Courts | 0 | 0 | 0 | 0 | 0 |