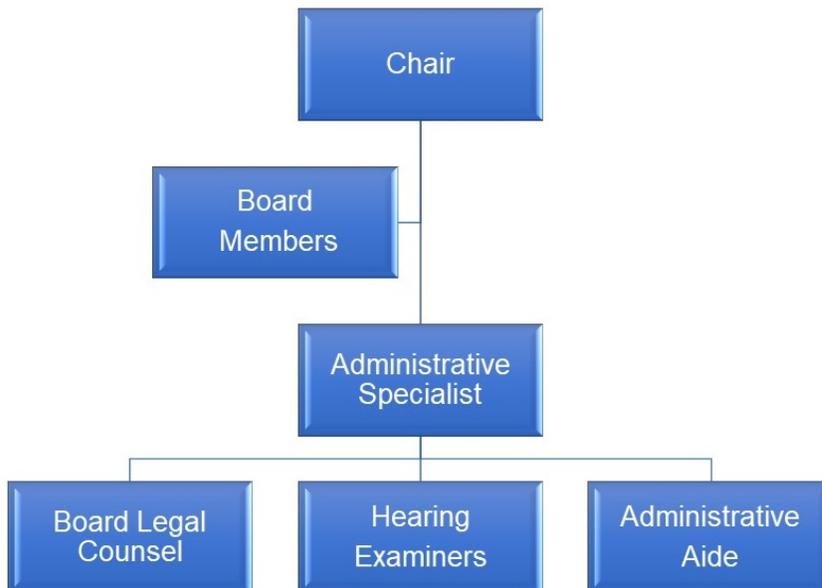


Personnel Board



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 2026 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 2027

The agency’s top priority in FY 2027 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 2027 BUDGET SUMMARY

The FY 2027 proposed budget for the Personnel Board is \$508,400, an increase of \$14,800 or 3.0% over the FY 2026 approved budget.

Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total						
General Fund	\$453,466	100.0%	\$493,600	100.0%	\$492,400	100.0%	\$508,400	100.0%
Total	\$453,466	100.0%	\$493,600	100.0%	\$492,400	100.0%	\$508,400	100.0%

Reconciliation from Prior Year

	Expenditures
FY 2026 Approved Budget	\$493,600
Increase Cost: Compensation- Mandated Salary Requirements	\$10,400
Increase Cost: Operating — Increase in court reporting transcription services and training to align with anticipated costs	3,000
Increase Cost: Fringe Benefits — Increase in the fringe benefits to align with projected costs	2,400
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	500
Decrease Cost: Operating — Decrease in telephone charges based on transferring services to Microsoft Teams	(1,500)
FY 2027 Proposed Budget	\$508,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2025 Budget	FY 2026 Budget	FY 2027 Proposed	Change FY26-FY27
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 2027		
	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 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$285,179	\$301,700	\$307,600	\$312,100	\$10,400	3.4%
Fringe Benefits	79,241	91,500	87,700	93,900	2,400	2.6%
Operating	89,046	100,400	97,100	102,400	2,000	2.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%
Recoveries	—	—	—	—	—	
Total	\$453,466	\$493,600	\$492,400	\$508,400	\$14,800	3.0%

In FY 2027, compensation expenditures increase by 3.4% over the FY 2026 budget due to the annualization of FY 2026 and anticipated FY 2027 salary adjustments. Compensation costs include funding for two full time positions. Fringe benefit expenditures increase by 2.6% over the FY 2026 budget to align with projected costs.

Operating expenditures increase 2.0% over the FY 2026 budget due to increases in OIT charges based on anticipated countywide costs for technology. Funding is provided to support additional training and transcription services offset with the transferring of telephone services to Microsoft Teams.

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 2031 Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 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 capital issues 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 court costs, conducts motions hearings where necessary, 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, suspensions, fines, etc.) The number of administrative appeals varies from one fiscal year to the next.

Performance Measures

Measure Name	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Projected
Resources (Input)					
Employees that process administrative appeals	1	1	1	1	1
Workload, Demand and Production (Output)					
Administrative appeals filed citing adverse action	12	12	8	9	10
Administrative appeals filed citing grievances	9	14	3	3	2
Administrative appeals filed petitioning for reimbursement of costs	0	0	0	0	0
Administrative appeals in process	14	14	10	10	10
Hearing sessions by the board	8	8	6	9	9
Appeals closed via dismissal orders	6	6	0	0	0
Efficiency					
Administrative appeals closed per employee	6	6	11	12	12
Decisions by the board appealed to the Courts for consideration	1	0	1	8	8
Impact (Outcome)					
Board decisions overturned by the Courts	0	0	0	0	0

