

PERSONNEL BOARD - 09

MISSION AND SERVICES

Mission - The Personnel Board provides oversight of the County's classified system for merit employees in order to ensure the County's human resources are treated fairly.

The Board's mission supports accomplishing the countywide vision by:

- Working for sound county management

Core Services –

- Oversight of the County's classified system, including oversight of personnel policies and procedures; and providing a fair and impartial process through hearings.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Personnel Board is \$270,100, a decrease of \$8,000 or 2.9% under the FY 2010 approved budget.

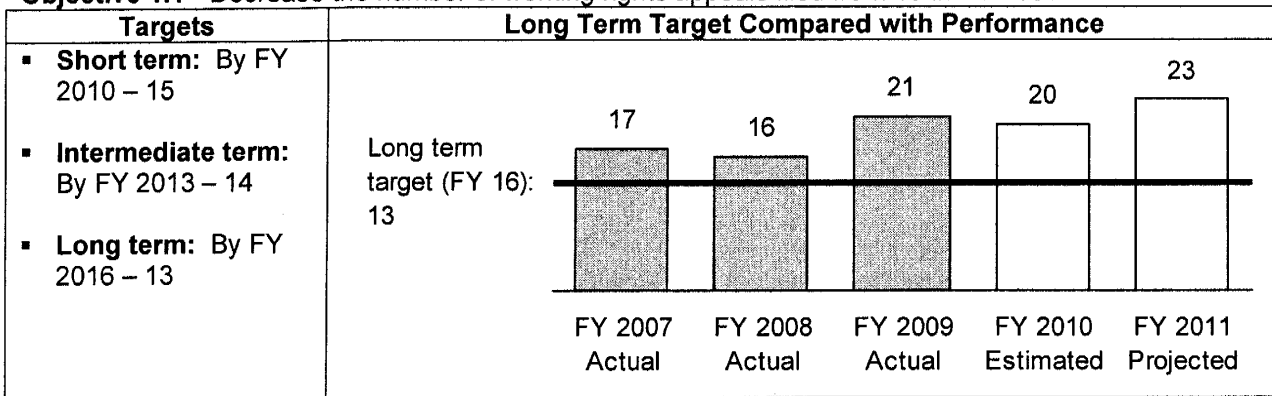
Where the Money Goes –

FY 2010 Approved Budget	\$278,100
Compensation adjustments (including fringe benefits)	-\$7,700
Decrease in telephones	-\$2,300
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$1,400
Fringe benefits rate change from 23.0% to 23.1%	\$300
Various operating expenditures	\$300
FY 2011 Proposed Budget	\$270,100

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 - Decrease the number of working rights appeals filed from 16 in FY 2008.



Performance Measures –

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of employees that process appeals	1	1	1	1	1
Workload, Demand and Production (output)					
Number of appeals processed	120	27	18	15	15
Number of appeals pending	60	48	56	63	47
Efficiency and Quality					
Average number of appeals processed per employee	120.0	27.0	18.0	15.0	15.0
Impact (outcome)					
Number of working rights appeals filed	17	16	21	20	23

Performance Measures Explanation – The Personnel Board is responsible for reviewing and resolving county employees’ personnel grievances. The Board is not responsible for personnel issues that are included in labor contracts. The number of appeals processed declined in FY 2008 because of a Charter Amendment that removed classified employment application appeals from the Board’s responsibilities.

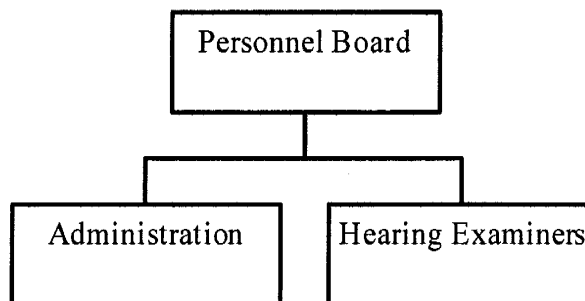
Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Provide efficient and impartial administrative hearings and adjudication of cases filed
- **Strategy 1.1.2** – Ensure staff have up-to-date information on the County’s and State’s personnel law
- **Strategy 1.1.3** – Maintain all applicable certifications

FY 2010 KEY ACCOMPLISHMENTS

- Conducted pre-hearing conferences in advance of merit hearings as an alternative method of dispute resolution
- Continued to employ services of the hearing examiners to expedite the appeal process for matters requiring multiple witnesses, testimony and evidence

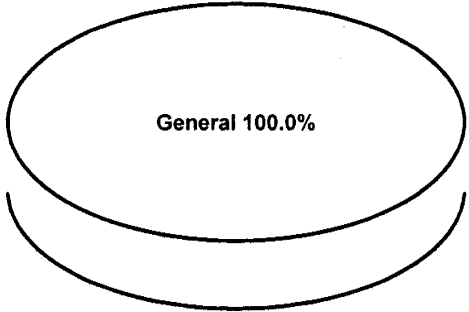
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%
EXPENDITURE DETAIL					
Personnel Board	252,057	278,100	278,100	270,100	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%
SOURCES OF FUNDS					
General Fund	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%
Other County Operating Funds:					
TOTAL	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%

FY2011 SOURCES OF FUNDS

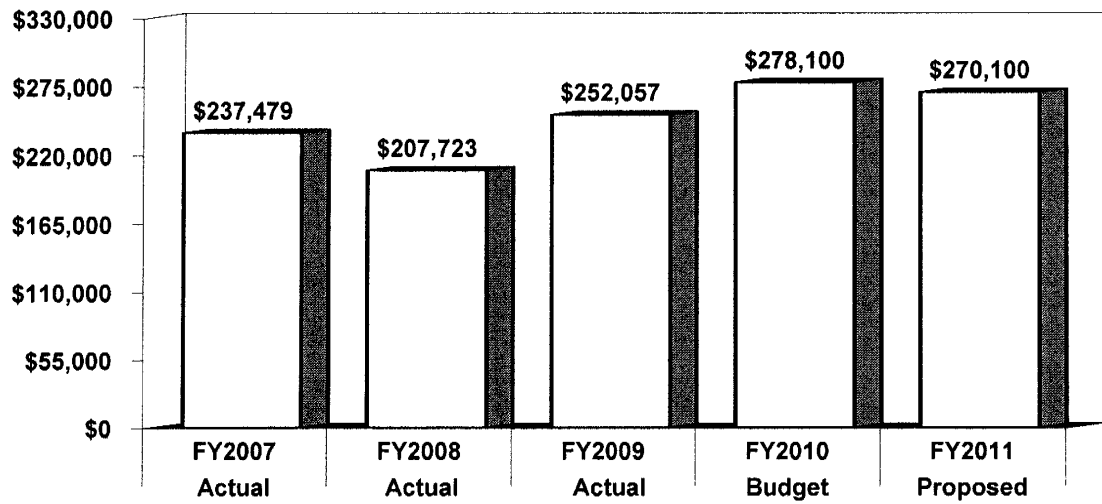
The agency's funding is derived solely from the County's General Fund.



	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	2	2	2	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

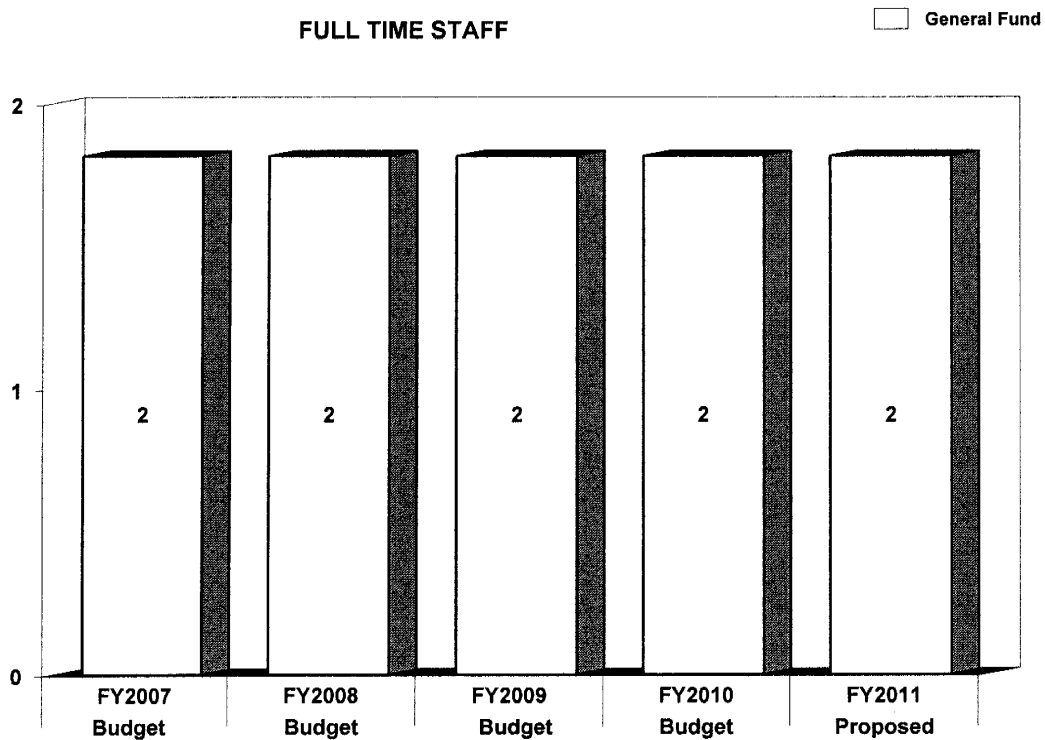
POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistant	1	0	0
Administrative Aide	1	0	0
TOTAL	2	0	0

GENERAL FUND EXPENDITURES



The agency's actual expenditures increased by 6.1% from FY 2007 to FY 2009. This increase was primarily driven by cost of living adjustments and merit increases for existing employees. The FY 2011 proposed budget is 2.9% less than the FY 2010 approved budget.

FULL TIME STAFF



The authorized staffing level of two employees remains unchanged from the FY 2010 approved budget.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 171,082	\$ 177,200	\$ 177,200	\$ 172,000	-2.9%
Fringe Benefits	38,365	40,800	40,800	40,000	-2%
Operating Expenses	42,610	60,100	60,100	58,100	-3.3%
Capital Outlay	0	0	0	0	0%
	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 252,057	\$ 278,100	\$ 278,100	\$ 270,100	-2.9%
STAFF					
Full Time - Civilian	-	2	-	2	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 2.9% under the FY 2010 budget . Compensation costs include funding for two full-time employees. Fringe benefit expenditures decrease 2.0% under the FY 2010 budget.

Operating expenditures decrease 3.3% under the FY 2010 budget.

MAJOR OPERATING EXPENDITURES FY2011	
Allowances	\$ 25,200
General and Administrative	\$ 15,000
Contracts	
Office Automation	\$ 4,800
Training	\$ 4,000
Telephones	\$ 2,100

