

# Personnel Review Commission 2017 Budget Review and 2018 Preview

Presented to County Council

October 23, 2017

# Review: 2017 Budget

- \$1,733,695
- 94% Personnel Costs
- 2017 Council supported:
  - 1 Add'l. FTE to Testing Team & Pay for Performance Plan
- On track to generate \$15K revenue (class & comp)

# Overview 2018-2019 Budget

- Recommended Budget






*(2017 : \$1,733,695)*

2018 : \$1,575,439

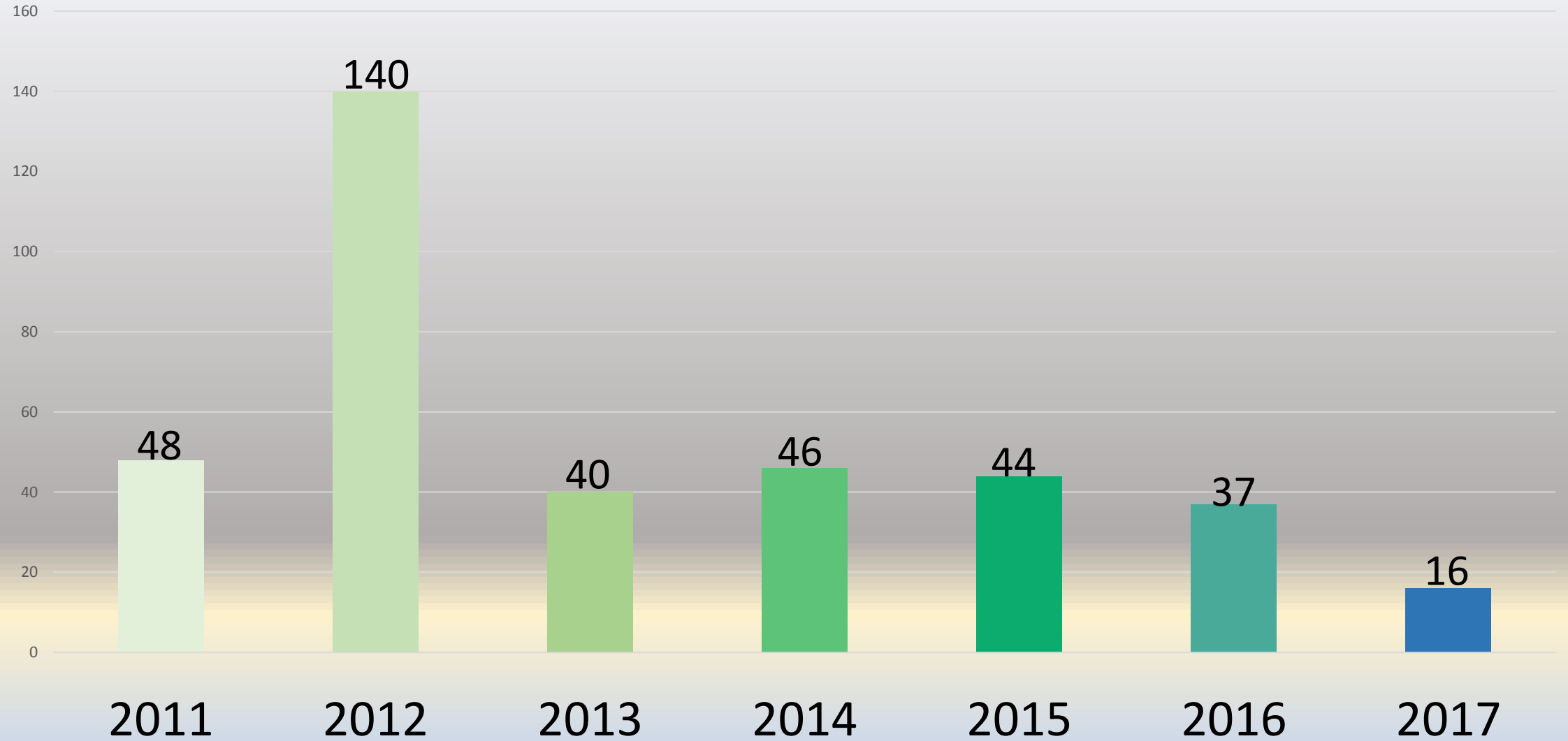
2019 : \$1,614,692

- Reduced \$158,000 (- 9%)
- Impact: staffing reductions – likely 2 FTEs

# What drives PRC workload?

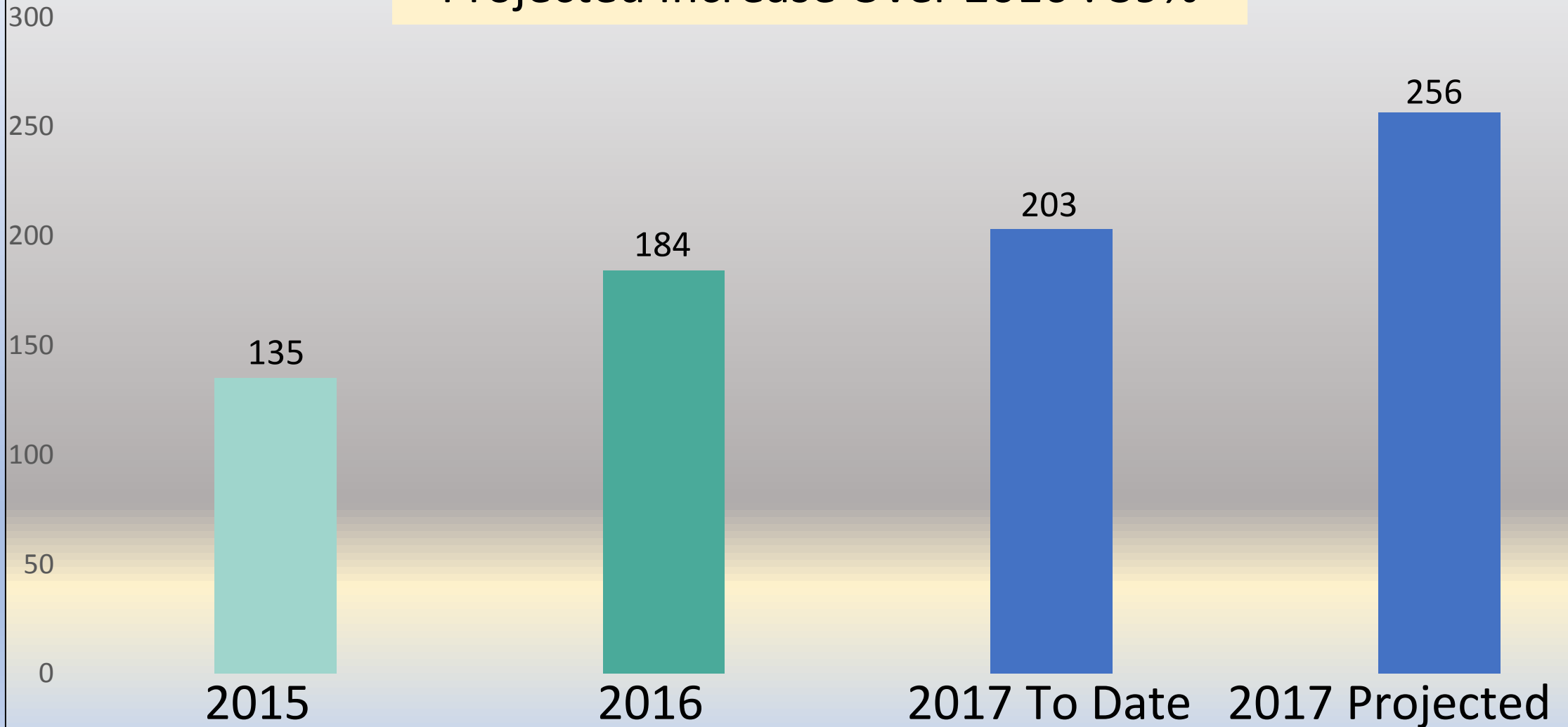
- Appeals 
- Postings 
- Applications 
- Tests 
- Reorganization 

# Appeals Filed with PRC To Date



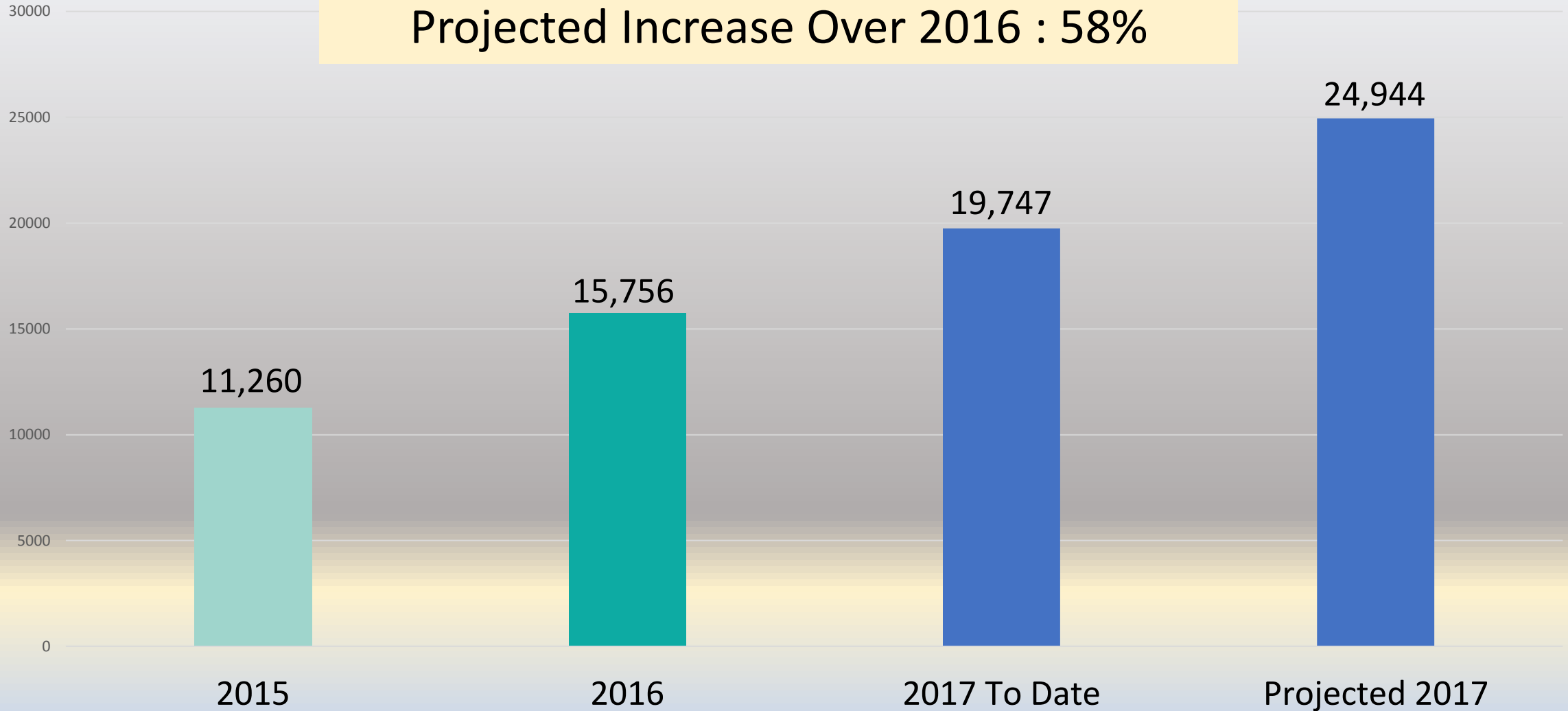
# Job Vacancy Postings 2015-2017

Projected Increase Over 2016 : 39%



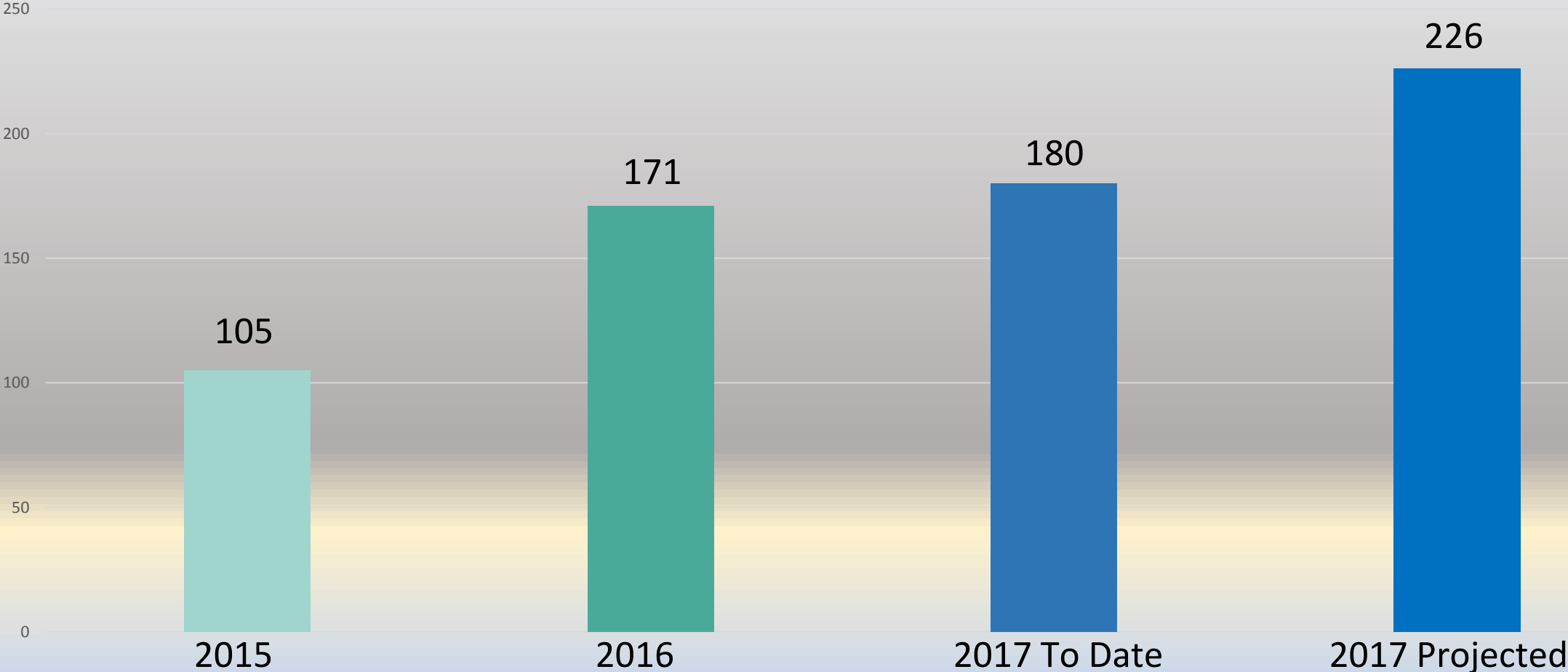
# Applications Processed 2015 - 2017

Projected Increase Over 2016 : 58%



# Eligibility Lists Established 2015-2017

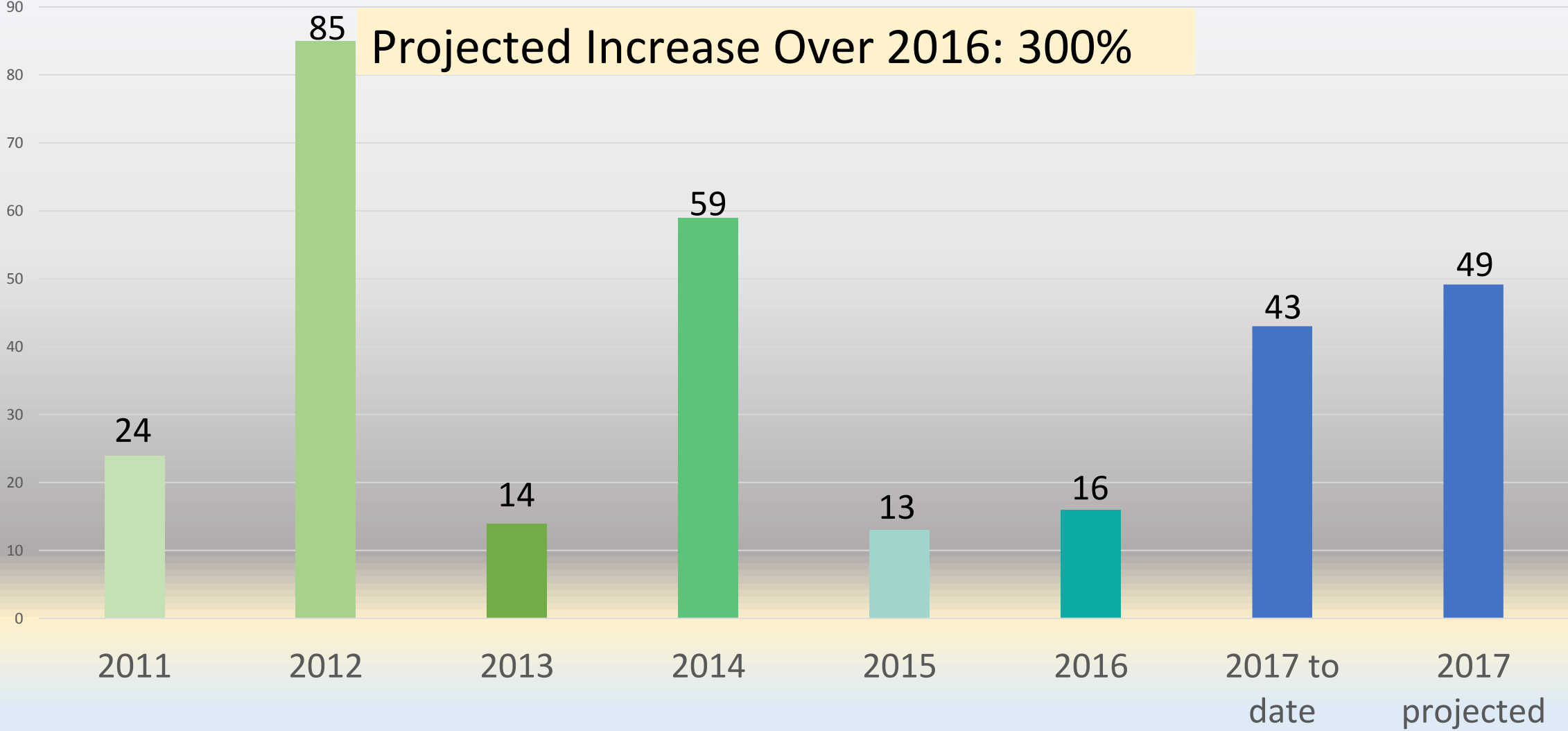
Projected Increase Over 2016: 32%





# New Classifications

Projected Increase Over 2016: 300%



# SUMMARY

- No clear sense of 'normal' yet
- Increased work + proposed reduction impacts HR, hiring managers, applicants
- PRC requests Council to restore budget to 2016 levels and 1 Additional FTE Testing Specialist (\$88K) to support effort to reduce Time to Hire

Thank You ---

--- Questions?