

CIVIL SERVICE COMMISSION

Executive Director

Agency Position Summary

2 Regular Positions / 2.0 Regular Staff Years

Position Detail Information

EXECUTIVE DIRECTOR

1 Executive Director
1 Secretary II
2 Positions
2.0 Staff Years

CIVIL SERVICE COMMISSION

AGENCY MISSION

To represent the public interest in the improvement of Personnel Administration in the County and to advise the County Board of Supervisors, the County Executive, and the Human Resources Director in the formulation of policies concerning Personnel Administration within the competitive service.

AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$125,624	\$129,179	\$129,179	\$130,683	\$133,950
Operating Expenses	31,461	45,884	44,513	45,653	45,653
Capital Equipment	0	0	0	0	0
Total Expenditures	\$157,085	\$175,063	\$173,692	\$176,336	\$179,603

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$3,267 to the Civil Service Commission.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$3,875 in Operating Expenses are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.

County Executive Proposed FY 2001 Advertised Budget Plan



Agency Overview

The Civil Service Commission will continue to review proposed amendments to the Personnel Regulations and serve as an appellate hearing body to adjudicate employee grievances. The Commission received 50 grievances that required legal counsel in FY 1999. The agency anticipates that grievances will continue at approximately the same level in FY 2000 and FY 2001.

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Funding Adjustments

The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:

- An increase of \$1,753 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An additional increase of \$674 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A decrease of \$923 in Personnel Services due to the actual grade of existing staff.
- A decrease of \$2,735 in Operating Expenses primarily due to the carryover of unexpended Close Management Initiatives (CMI) savings from FY 1999 to FY 2000.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:

- As part of the FY 1999 Carryover Review, \$2,504 in Operating Expenses was added to Unencumbered Carryover associated with unexpended CMI savings.



Objectives

- To ensure that the average number of meetings required to adjudicate appeals does not exceed two.



Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Output:					
Grievances involving final and binding decisions	NA	NA	50 / 41	41	40
Grievances involving advisory decisions	NA	NA	8 / 9	9	11
Service Quality:					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	NA	NA	3 / 3	3	3
Binding/Adverse Discipline (other than dismissals) in months	NA	NA	8 / 8	8	8
Advisory cases (in days)	NA	NA	45 / 45	45	45

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Average days between conclusion of hearing and rendering written decision	NA	NA	10 / 10	10	10
Average days response to petition for hearing	NA	NA	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals	NA	NA	2 / 2	2	2