

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 Administrative Assistant III
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 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Expenditures:					
Personnel Services	\$141,043	\$140,405	\$145,469	\$150,037	\$150,037
Operating Expenses	32,109	46,765	40,672	46,154	46,154
Capital Equipment	0	0	0	0	0
Total Expenditures	\$173,152	\$187,170	\$186,141	\$196,191	\$196,191

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$3,708 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction to legal services.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Civil Service Commission serves as an appellate hearing body to adjudicate employee grievances. The Commission also reviews and conducts public hearings on proposed revisions to the Personnel Regulations.

Key Accomplishments

- ◆ The Commission settled 38 percent of the appeals received during FY 2001, thereby reducing the number of hours required to prepare civil hearings cases and the backlog of employee grievances adjudicated by the Civil Service Commission (CSC).

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- ◆ Due to the number of large classification reviews conducted by the Department of Human Resources, the number of grievances involving advisory decisions has increased dramatically. Under Chapter 3 of the Personnel Regulations, an employee who disagrees with the classification of his or her position may request an advisory hearing. The Commission's Executive Director, who serves as a hearing officer in these matters, conducts the hearing. During FY 2001, the Commission heard 28 appeals resulting from classification reviews. It is anticipated that by the end of FY 2002, the number of classification appeals will increase to 45. This increase is due to the reclassification of over 2,000 administrative positions. The Commission has been able to accommodate these increases with no additions in staff or other resources.

FY 2003 Initiatives

- ◆ To continue to meet with the County agencies involved in the grievance process: the Office Equity Programs, the Department of Human Resources, and the Office of the County Attorney in order to identify organizational trends resulting in appeals and to recommend training and policies to reduce the number and backlog of appeals filed by employees.

Performance Measurement Results

The number of grievances involving final and binding decisions from the full Civil Service Commission received each year remains fairly consistent at approximately 50. In FY 2001, the Commission was able to settle 38 percent of the appeals that it received, thereby reducing the average waiting period (backlog) from eight months to six months.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$9,632 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$3,290 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of unencumbered FY 2001 Close Management Initiatives (CMI) savings.

The following funding adjustments reflect all approved changes to the FY2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$2,679 in Operating Expenses was included due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.

Objectives

- ◆ To ensure that the average number of meetings required to adjudicate appeals does not exceed two in order to process the case workload in an effective and efficient manner, and ensure due process of appellants.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Grievances involving final and binding decisions	41	50	50 / 51	50	50
Grievances involving advisory decisions	9	10	10 / 28	45	30
Efficiency:					
Staff hours per case	NA	NA	45 / 45	45	45
Service Quality:					
Average waiting period for a hearing before the CSC:					
Dismissals (in months)	3.0	3.0	3.0 / 3.0	3.0	3.0
Binding/Adverse Discipline (other than dismissals) in months	8.0	8.0	8.0 / 6.0	6.0	6.0
Advisory cases (in days)	45	45	45 / 45	45	45
Average days between conclusion of hearing and rendering written decision	10	10	10 / 10	10	10
Average days response to petition for hearing	7	7	7 / 7	7	7
Outcome:					
Average meetings required to adjudicate appeals	2	2	2 / 2	2	2