

Civil Service Commission

FY 2016 Advertised Budget Plan: Performance Measures

Civil Service Commission

Goal

To endeavor to resolve grievances at the earliest possible opportunity, encourage mediation and settlement and identify and support opportunities for delivery of training to employees and management prior to Commission hearings.

Objective

To ensure due process of appellants and to process the case workload in an effective and efficient manner by adjudicating appeals in an average of 2 meetings.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 |
| Output | | | | |
| Grievance appeals involving final and binding decisions closed | 15 | 16 | 20 / 14 | 20 |
| Grievance appeals involving advisory decisions closed | 5 | 5 | 5 / 5 | 5 |
| Efficiency | | | | |
| Staff hours per case in final and binding decisions | 20 | 20 | 20 / 20 | 20 |
| Service Quality | | | | |
| Average waiting period for a hearing before the CSC for dismissals (in months) | 2.7 | 2.7 | 2.0 / 2.4 | 2.3 |
| Average waiting period for a hearing before the CSC for binding/adverse discipline other than dismissals (in months) | 2.4 | 3.2 | 2.5 / 2.4 | 2.5 |
| Average waiting period for a hearing before the CSC for advisory cases (in months) | 2.1 | 3.0 | 2.0 / 2.4 | 2.3 |
| Average days between conclusion of hearing and rendering written decision (in days) | 7 | 7 | 7 / 7 | 7 |
| Outcome | | | | |
| Average meetings required to adjudicate appeals | 2 | 2 | 2 / 2 | 2 |

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Alternative Dispute Resolution Program

Goal

The Civil Service Commission develops, monitors and evaluates the County's Performance Management appeals through the use of the Alternative Dispute Resolution process. ADR staff provides formal mediation, conflict coaching and conflict resolution opportunities for County employees in workplace disputes and disagreements, in addition to administering appeals of performance evaluations.

Objective

To reach 9.0 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a future target of 10 percent.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate |
|--|--------------------|----------------|-------------------------|------------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 |
| Output | | | | |
| Customer contacts about ADR | 1,420 | 2,118 | 2,000 / 2,200 | 2,000 |
| Orientations/Information briefings held about ADR | 6 | 25 | 15 / 8 | 15 |
| Employees receiving conflict management training | 301 | 351 | 350 / 419 | 400 |
| Efficiency | | | | |
| Cost per customer contact for information on ADR | \$3.75 | \$4.00 | \$4.00 / \$4.00 | \$4.00 |
| Cost per customer trained in ADR program | \$6.75 | \$6.50 | \$6.50 / \$6.50 | \$6.50 |
| Service Quality | | | | |
| Percent of participants indicating satisfaction with ADR training | 90.0% | 85.0% | 90.0% / 90.0% | 90.0% |
| Outcome | | | | |
| Percent of workforce that attended information briefings or training about ADR | 4.8% | 4.2% | 9.0% / 9.0% | 9.0% |

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Objective

To serve at least 484 participants in the ADR process, reflecting 3.9 percent of the merit workforce.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate |
|---|--------------------|----------------|-------------------------|------------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 |
| Output | | | | |
| Customer contacts resulting in participation in ADR services | 410 | 518 | 450 / 484 | 484 |
| Efficiency | | | | |
| Cost per session for ADR services | \$8.00 | \$6.90 | \$6.90 / \$6.90 | \$6.90 |
| Service Quality | | | | |
| Percent of participants and clients indicating satisfaction with ADR services | 80.0% | 80.0% | 80.0% / 86.0% | 85.0% |
| Outcome | | | | |
| Percent of workforce that participated in a conflict resolution service | 3.8% | 3.4% | 3.7% / 3.9% | 3.9% |