

Civil Service Commission

und 10 • Directorate 01 • Division 11 • Department 110

PROGRAM DESCRIPTION

This activity accounts for the District's employee Civil Service program. The budget supports the employment application processes, testing, job description review, and hearings processes, all of which are handled by a Civil Service Examiner and a five person Civil Service Committee, as appointed by the Board of Directors.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$109,452	\$10,554	\$96,091	\$42,571
Materials and Services	40,083	21,547	30,403	28,415
Total Expenditures	\$149,535	\$32,101	\$126,494	\$70,986

2011-12 SIGNIFICANT CHANGES

The 2011-12 budget depicts an overall reduction in personnel costs of \$53,748 due to the District's efforts to reduce the cost of overtime relief for Duty Chiefs participating in promotional interview processes. In addition, the 2011-12 budget reflects fewer examination processes (six as opposed to nine in 2010-11), thereby decreasing Union overtime costs. The District has also partnered with National Testing Network (NTN) to implement an open and continuous firefighter testing process.

Highlights within Materials and Services represent funding of \$15,550 in Other Professional Services for the contract with the Chief Examiner of \$9,300, exam consultation fees of \$1,250, and \$5,000 to administer the open and continuous testing process; \$4,000 of Advertising/Public Notice accounts for advertising costs for Civil Service meeting Public Notices and job announcements. Account 5471, Citizen Awards, \$2,025, provides nominal awards for non-employee participants in the promotional and testing process. Miscellaneous Expenses, account 5570, in the amount of \$3,840, represents the anticipated number of meals provided to interview panels and assessment testers.

STATUS OF 2010-11 SERVICE MEASURES

- Complete and implement Civil Service job descriptions.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Completion and implementation of remaining Operations line job descriptions, using firefighter as basis.
Status or Outcome: Apparatus Operator and Lieutenant classification specifications updated and approved by Civil Service Commission.

- Reappoint commissioners with expiring terms.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Board approval of reappointments.
Status or Outcome: Reappointments of three commissioners filling seats with expiring terms were approved by Board.

Civil Service Commission, continued

STATUS OF 2010-11 SERVICE MEASURES , CONTINUED

- Recruit new Civil Service Commissioner.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Board appointment of new Commissioner.
Status or Outcome: Commissioner who initially indicated he would not seek reappointment changed his plans. New Commissioner no longer needed in the short term.

- Conduct job analyses in conjunction with Battalion Chief, Apparatus Operator, Lieutenant, Deputy Fire Marshal-I, Deputy Fire Marshal-II, and Fire Inspector exams.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Examinations that effectively distinguish among candidates and produce eligible lists with qualified individuals.
Status or Outcome: Job analyses conducted for Battalion Chief, Apparatus Operator, and Lieutenant classifications prior to exam for each. Job analyses also conducted for Deputy Fire Marshal-I and Deputy Fire Marshal-II classifications prior to revisions to classification specification revisions. Job analysis for Fire Inspector classification postponed along with exam.

STATUS OF 2010-11 CHANGE STRATEGIES

- Open and continuous firefighter eligible list - Continue to develop the framework for conducting the next firefighter exam under this model.

Goal(s): VI
Budget Impact: Possible increase in materials and services for third party administrator. Likely significant decrease in Union overtime costs.
Duration: Year 4 of 4
Budget Description: Ongoing negotiation with third party vendor for cost framework.
Partner(s): Integrated Operations
Status or Outcome: Completed. The District is now conducting firefighter entrance examinations under the open and continuous model, using National Testing Network as a third-party vendor administering testing and managing the eligible list.

- Civil Service Commissioner examination orientation.

Goal(s): VI
Budget Impact: Resource neutral
Duration: Year 4 of 5
Budget Description: Develop presentation(s) and other strategies to increase commissioners' understanding of processes related to examinations (job analysis, exam development, assessment center administration, etc.).
Partner(s): None
Status or Outcome: Completed. Several Commissioners have observed assessment centers over the fiscal year. Also, a presentation was made to the Commission regarding the exam development process.

Civil Service Commission, continued

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- After completion of job analyses, revisions to the Deputy Fire Marshal-I and -II classification specifications were presented to the Commission and approval was obtained.

2011-12 SERVICE MEASURES

	FY 07-08	FY 08-09	FY 09-10	FY 10-11 estimated	FY 11-12 projected
Number of Civil Service selection processes completed	11	9	5	9	5
Number of Civil Service examinations (to develop eligible lists)	7	8	2	5	6
Number of Civil Service Commission meetings	3	3	7	5	5
Number of appeals heard before Commission	0	1	0	1	1

- **Continue to refine and improve examinations** in order to identify the best candidates to fill Civil Service vacancies.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Examination outcomes, which produce eligible lists, enabling the District to select among highly qualified candidates.

- **Complete and implement** revisions to Civil Service classification specifications.

Goal(s): VI
Service Type(s): Mandatory
Measured By: Completion and implementation of remaining Integrated Operations line classification specifications using firefighter as basis.

- **Recruit new Civil Service commissioner.**

Goal(s): VI
Service Type(s): Mandatory
Measured By: Board of Directors recruitment and appointment of a new Commissioner should there be a vacancy during the fiscal year.

2011-12 CHANGE STRATEGIES

- **Implement and manage** new open and continuous testing processes for firefighters.

Goal(s): VI
Budget Impact: Decrease anticipated
Duration: Year 1 of 1
Budget Description: More cost effective in an open and continuous testing model
Partner(s): Integrated Operations

Civil Service

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10110 General Fund						
5002 Salaries & Wages Nonunion	77	300				
5102 Duty Chief Relief	5,295	292	18,655	1,989	1,989	1,989
5120 Overtime Union	78,174	6,832	53,630	30,157	30,157	30,157
5121 Overtime Nonunion	1,100		1,000	400	400	400
5201 PERS Taxes	15,995	1,338	14,630	6,496	6,496	6,496
5203 FICA/MEDI	6,384	492	5,607	2,490	2,490	2,490
5206 Worker's Comp	1,863	1,250	1,979	586	586	814
5207 TriMet/Wilsonville Tax	532	49	492	225	225	225
5208 OR Worker's Benefit Fund Tax	32	3	98			
Total Personnel Services	109,452	10,554	96,091	42,343	42,343	42,571
5300 Office Supplies	97	168	250	250	250	250
5301 Special Department Supplies	1,823	10				
5302 Training Supplies	56					
5306 Photography Supplies & Process		22				
5323 Food Service	3,588	835				
5410 General Legal		8,940	2,000	2,000	2,000	2,000
5414 Other Professional Services	28,457	9,425	11,800	15,550	15,550	15,550
5415 Printing	268	725	1,000	750	750	750
5445 Rent/Lease of Building	1,500					
5450 Rental of Equip	128	103				
5462 Travel and Per Diem	51	12	1,500			
5471 Citizen Awards	914	196	2,775	2,025	2,025	2,025
5570 Misc Business Exp	335	99	7,968	3,840	3,840	3,840
5572 Advertis/Public Notice	2,866	1,011	3,110	4,000	4,000	4,000
Total Materials & Services	40,083	21,547	30,403	28,415	28,415	28,415
Total General Fund	149,535	32,102	126,494	70,758	70,758	70,986