

# Human Resources

Fund 10 • Division 55 • Department 30 • Program 304

## Program Description

The Human Resources function encompasses several programs and services designed to support the District and its employees and volunteers in the achievement of its mission and objectives. Human Resources oversees areas pertaining to the people, personnel practices, and leadership aspects of the District. Included in these areas are staffing, performance management, salary administration, health and wellness, workers compensation, light duty, employee relations (including labor relations), Civil Service, personnel policy maintenance, and other areas essential to the management of the District's human resources.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$865,492	\$897,537	\$713,742	\$749,077
Materials and Services	118,055	111,417	143,100	140,775
<b>Total Expenditures</b>	<b>\$983,547</b>	<b>\$1,008,954</b>	<b>\$856,842</b>	<b>\$889,852</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	0.00	0.00
Sr. Human Resources Administrator	0.00	0.00	1.00	1.00
Human Resources Data Analyst	1.00	1.00	1.00	1.00
Sr. Employment Coordinator	1.00	1.00	1.00	1.00
Labor Relations Manager	0.00	0.50	0.50	0.50
Behavioral Health Specialist	0.50	0.50	0.50	0.50
Lead Administrative Assistant	1.00	1.00	0.00	0.00
Human Resources Assistant	0.00	0.00	1.00	1.00
Administrative Assistant	5.50	5.50	0.00	0.00
<b>Total FTE</b>	<b>11.00</b>	<b>11.50</b>	<b>6.00</b>	<b>6.00</b>

## 2007-08 Significant Changes

Union overtime in account 5120 provides for position coverage for on-duty firefighters when personnel are placed on administrative leave pending investigations or other special circumstances.

Within Materials and Services, \$25,000 is budgeted for legal fees associated with collective bargaining. Account 5414, Other Professional Services, accounts for background checks, evaluations, and compensation consulting. Temporary Services, account 5417, was decreased due to the transfer of many of the administrative team personnel. Account 5473 was increased to include the costs of awards provided at the Meritorious Awards ceremony, retirement awards, years of service pins, and other recognition. Advertising costs are budgeted in account 5572 to cover ad placement including Internet-based ads for recruitment.

## Status of 2006-07 Performance Measures

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**Review and, as appropriate, reengineer non-Civil Service hiring processes, including timelines.** *Implemented an Employee Requisition Form (ERF) to ensure all approvals are secured and budget is in place prior to the beginning of any hiring process. The District's Standard Operating Guideline pertaining to employment screening and interviewing has been revised, in addition to the requirement for completion and approval of a Position Requisition Form for all new positions. Meet with managers immediately following approval of the ERF to review and agree on a timeline for each recruitment process. The background check process was improved to allow the District's HR personnel the ability to run on-line background checks for a fraction of the cost of the previous process. Revised the reference checking process so that District HR personnel now conduct all reference checks, which were previously conducted by an outside vendor.*

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**Develop and implement new department metrics as tools to monitor and maximize department productivity.** *Ongoing. HR personnel continue to create ways to measure the work performed in Human Resources. New measurements include number of applicants for non-line positions and hours used in the new non-occupational light duty positions for bargaining unit employees. Carry forward to fiscal year 2007-08.*

**Actively pursue new programs and strategies for increasing the District's women and minority employees, particularly in non-traditional jobs.** *Completed.* The District's goal is to educate women and minorities on career opportunities in the fire service, particularly as firefighters or Fire Prevention staff. To this end, Human Resources expanded its advertising sources to include a variety of publications targeted at reaching women and minorities. Also, during the course of the fiscal year, TVF&R participated in a number of job/career fairs to attract targeted populations, including the Hispanic Chamber job fair, the Urban League job fair, Women in the Trades job fair, and the Women in the Fire Service Expo/job fair in Oakland, California.

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**Develop improved HR/union relationship by meeting regularly and developing an environment of mutual trust and respect.** *Ongoing.* Continue to meet regularly with union leadership and union members to improve and maintain a strong working relationship.

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**Review non-union performance evaluation processes. Make recommendations and implement changes to forms and timelines. Provide training to supervisors and managers on new processes.** *Ongoing.* Scheduled for completion by June 30, 2007.

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**Develop and provide training for Sexual Harassment Awareness for employees throughout the District.** *Ongoing.* Training in Hostile Work Environment Awareness, which includes sexual harassment awareness, has been conducted by HR in many departments and divisions, and will continue throughout the fiscal year until all employees have had the opportunity to attend.

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**Train and orient new supervisors and managers to TVF&R policies and procedures, as well as supervisory "best practices."** Lead by the Labor Relations Manager, bi-monthly meetings have been conducted throughout the year on a variety of supervisory topics.

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**Continue to improve the new-hire orientation process for non-line personnel to include a more comprehensive orientation to the District, while giving new employees pertinent information, personally and professionally.** *Ongoing.* Expanded the new-hire orientation process from a one-half day process on an employee's first day, to an ongoing orientation during an employee's first 90 days. Meetings with new employees are conducted on the first day of employment, at approximately 30 days, 60

## Human Resources, continued

*days, and a final meeting is held at 90 days. Ride-a-longs with Duty Chiefs, station crews, and Fire Prevention Division staff have also been incorporated into non-line orientations.*

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**At mid-year, begin planning process for contract negotiations, conduct negotiations, and complete before contract end date of June 30, 2007. *In progress.* Conclusion of negotiations is anticipated by June 30, 2007.**

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**Support implementation of Ceridian's employee self-serve module of the HRIS/payroll systems by December 2006, to enable employees to have 24/7 access to their employee information, process their own W-4s, make address changes, and select benefit options, among other items. *Due to problems with the payroll processing with Ceridian, the self-service component has been postponed until we are sure the payroll section is accurate and seamless.***

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### Additional 2006-07 Accomplishments

- Working in conjunction with Occupational Health, revised the Fit for Duty SOG and processes to allow for a more user friendly and streamlined process.
- Transitioned HR Chief Officer Otjen to HR Chief Officer Jones as part of continued succession planning rotations.
- Revised drug and alcohol testing processes to utilize WorkSafe Services and Oregon Medical Labs as the District's primary collection sites and laboratory for new hire, DOT required, and "for cause" testing.
- Went out for bid and selected a new agent of record for the District's non-union employee benefits. New agent of record, Wilson Heirgood, began their contract January 1, 2007.

## Service Measures

Service Measure	2004-05 Actual	2005-06 Actual	2006-07 Estimated	2007-08 Projected
Number of Employees Supported	424	428	430	445
Number of Volunteers Supported	128	105	120	125
Retirements and Departures Processed	25	28	20	20
New Employees Hired and Oriented	25	30	25	40
Applications Received:				
Non-line positions		527	774	1,000
Line positions		109	1,500	600
Volunteer positions		300	300	300
Total Applications Received		936	2,574	1,900
Labor Grievances Processed	2	0	0	0
Workers' Compensation Claims Processed	62	60	60	55
Lost Time Injuries	24	23	26	25
Non-Occupational Illness/Injury*		17	25	25
Firefighters Using Non-Occ Light Duty		1	10	10
Non-Occ Light Duty Hours Used (from 2 FTE)		130	2000	2000
Labor Contract Negotiated	1	0	1	0

\*Illness/injury not sustained during the course of duty.

## 2007-08 Service Level Objectives

- **Revise the processes for employees separating from TVF&R. This will include creating an SOG, communicating requirements with separating employees, conducting exit interviews, turning in District property, etc.**

*Goal:* VI

*Service Type:* Core, Essential

*Measured By:* Creation of an SOG and processes to ensure process is thorough.

- **Increase training for new managers to enhance managerial skills and promote excellence throughout the organization.**

*Goal:* VI

*Service Type:* Essential

*Measured By:* Increased training activity throughout the fiscal year, paired with an increase in managerial knowledge and skills demonstrated by our managers.

- ▶ **Create a new Standard Operating Guideline for Behavioral Health and the Chaplain's program. The SOG would include general responsibilities, program guidelines, and compensation for Chaplains.**

*Goal:* IV

*Service Type:* Essential

*Measured By:* Completion of SOGs.

- **Review employee health and welfare programs, making changes and updates where necessary to vendors and services.**

*Goal: IV*

*Service Type: Essential*

*Measured By: Complete review of employee benefits programs, making changes where necessary to ensure the best services at the most cost effective price.*

- **Implement new labor contract, effective July 1, 2007.**

*Goal: VIII, VI*

*Service Type: Essential*

*Measured By: A new labor contract will be negotiated in the spring of 2007. Provisions of that contract will need to be implemented during the fiscal year.*

### **2007-08 Key Objectives for Change Strategies**

- **Increase employee resilience to stress.**

*Primary Goal: IV*

*Anticipated Budget Impact: Resource Neutral*

#### **Key Tasks**

- Respond to results of 2006 Human Services Survey to measure and evaluate work-related issues that create stress and methods to reduce that stress.
- Ongoing pre-incident education in all recruit academies, to include education on self-care, care of co-workers, and use of available resources.
- Create resource availability for all employees to assist in dealing with life/work stressors. This will include education regarding the EAP and web links for various issues that create stress.
- Summer 2007 - conduct another set of "Communication Success for Couples" classes.
- Summer 2007 - create a back-up system for Peer Support members.
- Provide education to District Managers at monthly District Managers meeting to help promote understanding of what creates stress and tools to help create a positive work environment.

- **Analyze and benchmark outreach efforts.**

*Primary Goal: V*

*Anticipated Budget Impact: Resource Neutral*

#### **Key Tasks**

- Complete an analysis of the history of District diversity and hiring practices including, where possible, outreach efforts.
- Review demographics of TVF&R service area to target areas for outreach.
- Research other possible methods of outreach both within and locally outside of the TVF&R service area.
- Develop an outreach strategy based on the outcome of the various research and analysis.

- **Implement Second Language Incentive policy.**

*Primary Goal: V*

*Anticipated Budget Impact: Resource Neutral*

**Key Tasks**

- Work with District personnel who speak a second language and appropriate language experts to test for language fluency utilizing job related language tests.
- Review and approve District employees who have successfully passed the language fluency test.
- Review demographic information regarding non-English speaking communities within the TVF&R service area for gaps in our ability to support them with staff fluent in specific languages.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10304 General Fund</b>						
5001 Salaries & Wages Union				37,934	37,934	<b>37,934</b>
5002 Salaries & Wages Nonunion	484,545	531,787	380,950	374,230	374,230	<b>374,230</b>
5003 Vacation Taken Union	2,825			3,752	3,752	<b>3,752</b>
5004 Vacation Taken Nonunion	28,471	22,458	37,676	36,822	36,822	<b>36,822</b>
5006 Sick Taken Nonunion	9,325	13,060				
5008 Personal Leave Taken Nonunion	2,946	2,116				
5010 Comp Taken Nonunion	3,514	2,834				
5015 Vacation Sold	11,215	3,607	8,051	8,670	8,670	<b>8,670</b>
5016 Vacation Sold at Retirement	2,270					
5017 PEHP Vac Sold at Retirement				26,100	26,100	<b>26,100</b>
5018 Comp Time Sold	576	607				
5020 Deferred Comp Match Union	956	984		625	625	<b>625</b>
5021 Deferred Comp Match Nonunion	3,888	2,920	4,858	3,977	3,977	<b>3,977</b>
5041 Severance Pay	19,464					
5054 Other/FTO Premium			7,200	7,200	7,200	<b>7,200</b>
5120 Overtime Union	2,331	11,400	20,103	10,000	10,000	<b>10,000</b>
5121 Overtime Nonunion	4,075	2,334	801	4,102	4,102	<b>4,102</b>
5201 PERS Taxes	104,461	106,718	90,884	71,310	71,310	<b>71,310</b>
5203 FICA/MEDI	40,088	43,505	35,750	39,717	39,717	<b>39,717</b>
5206 Worker's Comp	17,296	12,340	10,047	11,162	11,162	<b>11,162</b>
5207 TriMet/Wilsonville Tax	3,436	3,635	3,038	3,375	3,375	<b>3,375</b>
5208 OR Worker's Benefit Fund Tax	324	316	310	364	364	<b>364</b>
5210 Medical Ins Union				5,904	5,904	<b>5,904</b>
5211 Medical Ins Nonunion	67,530	85,402	55,414	51,016	51,016	<b>51,016</b>
5220 Post Retire Ins Union	259	212		300	300	<b>300</b>
5221 Post Retire Ins Nonunion	5,300	3,485	3,600	3,000	3,000	<b>3,000</b>
5230 Dental Ins Nonunion	12,454	13,961	13,447	10,162	10,162	<b>10,162</b>
5240 Life/Disability Insurance	5,661	5,630	3,653	3,275	3,275	<b>3,275</b>
5250 Unemployment Insurance	13,428	7,749	14,000	15,000	15,000	<b>15,000</b>
5260 Employee Assist Insurance	14,691	15,153	16,200	12,870	12,870	<b>12,870</b>
5270 Uniform Allowance	83	34		450	450	<b>450</b>
5290 Employee Tuition Reimburse		250	2,000	2,000	2,000	<b>2,000</b>
5295 Vehicle/Technology Allowance	4,080	5,040	5,760	5,760	5,760	<b>5,760</b>
<b>Total Personnel Services</b>	<b>865,492</b>	<b>897,537</b>	<b>713,742</b>	<b>749,077</b>	<b>749,077</b>	<b>749,077</b>
5300 Office Supplies	977	1,880	2,000	2,000	2,000	<b>2,000</b>
5301 Special Department Supplies	1,029	2,939	2,450	6,875	6,875	<b>6,875</b>
5302 Training Supplies	240	2,101	2,500	2,000	2,000	<b>2,000</b>
5330 Noncapital Furniture & Equip		2,073	1,000	4,825	4,825	<b>4,825</b>
5350 Apparatus Fuel/Lubricants	575	276	1,200	1,000	1,000	<b>1,000</b>
5367 M&R Office Equip	1,288	537	1,000	1,500	1,500	<b>1,500</b>
5411 Collective Bargaining	22,820	20,467	35,000	25,000	25,000	<b>25,000</b>
5414 Other Professional Services	58,916	46,450	38,500	32,250	32,250	<b>32,250</b>
5415 Printing	96	146	1,000	1,000	1,000	<b>1,000</b>
5417 Temporary Services	1,026	7,667	6,800	5,000	5,000	<b>5,000</b>
5430 Telephone	2,032					



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5450 Rental of Equip			250	1,250	1,250	<b>1,250</b>
5461 External Training	2,818	2,987	12,000	10,000	10,000	<b>10,000</b>
5462 Travel and Per Diem	3,392	3,485	7,500	7,000	7,000	<b>7,000</b>
5472 Employee Recog & Awards	10,253	7,728	11,650	16,650	16,650	<b>16,650</b>
5484 Postage, UPS & Shipping		70	250	250	250	<b>250</b>
5500 Dues & Subscrip	1,348	2,327	3,000	3,175	3,175	<b>3,175</b>
5570 Misc Business Exp	2,519	4,255	6,000	7,000	7,000	<b>7,000</b>
5571 Planning Retreat Expense	25	683	1,000	1,000	1,000	<b>1,000</b>
5572 Advertis/Public Notice	8,701	5,346	10,000	13,000	13,000	<b>13,000</b>
<b>Total Materials and Services</b>	<b>118,055</b>	<b>111,417</b>	<b>143,100</b>	<b>140,775</b>	<b>140,775</b>	<b>140,775</b>
<b>Total General Fund</b>	<b>983,547</b>	<b>1,008,954</b>	<b>856,842</b>	<b>889,852</b>	<b>889,852</b>	<b>889,852</b>
<b>22304 Capital Improvement Fund</b>						
5630 Office Equip & Furn		3,643		7,500	7,500	<b>7,500</b>
<b>Total Capital Outlay</b>		<b>3,643</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Capital Improvement Fund</b>		<b>3,643</b>		<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Human Resources</b>	<b>983,547</b>	<b>1,012,597</b>	<b>856,842</b>	<b>897,352</b>	<b>897,352</b>	<b>897,352</b>

# Civil Service

Fund 10 • Division 55 • Department 11 • Program 110

## Program Description

This activity accounts for the Fire District employee civil service program. The budget supports the employment application process, 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	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$26,544	\$56,001	\$98,147	\$85,251
Materials and Services	114,306	47,877	75,525	62,900
<b>Total Expenditures</b>	<b>\$140,850</b>	<b>\$103,878</b>	<b>\$173,672</b>	<b>\$148,151</b>

## 2007-08 Significant Changes

The 2007-08 budget proposes funding for interviewing and hiring new firefighters for two academies as well as overtime for other promotional interviews.

Highlights within Materials and Services, funding for \$22,700 in Other Professional Services represents the contract with our Chief Examiner for \$8,700, consulting assistance for \$2,000, Ergometrics fee of \$4,000, and application scoring fees of \$4,000 as well. Special Department supplies of \$5,000, and \$10,500 in Public Notices accounts for advertising costs for Civil Service meetings and job announcements.

## Status of 2006-07 Performance Measures

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**Develop new firefighter entry list, including advertising and coordinating test process for up to 2,000 applicants.** *Received approximately 1,300 applicants for testing in the spring of 2007. A new hiring list will be created after written and behavioral tests are completed and results are tabulated. This list could be used as early as spring/summer 2007 for a fall 2007 recruit academy.*

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**Support Operations in the creation of Civil Service hiring lists for Lieutenants, Captains, and Battalion Chiefs.** *Lists were created for Lieutenant and Apparatus Operator in Operations. We also established a list for a new position, Fire Inspector in the Fire Prevention Division. Possible other lists that may need to be established prior to the end of this fiscal year include Division Chief (list expired April 28, 2007) and Battalion Chief (list expires December 17, 2007).*

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**Support Operations and Fire Prevention in recruitment activity, including revising job descriptions, recruiting for new positions, development of tests and interview questions, and coordinating Chief's interview processes.** *Job descriptions have not significantly changed for Operations and Fire Prevention positions. We have held tests, assessment centers, and conducted Chief's interviews for a variety of Civil Service positions including Captain, Lieutenant, Apparatus Operator and Fire Inspector.*

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#### **Additional 2006-07 Accomplishments**

- Worked with a joint labor-management committee to develop a new process for selecting interview panel members for firefighter interview panels.
- As part of the new process, developed and conducted interview training classes for line personnel who wanted to be eligible for participation on an interview panel.
- Worked with union personnel to select interview panel members for the fall 2006 interview panels for entry-level firefighters and paramedics.
- Recruited and selected two new Civil Service Commissioners.

#### **Service Measures**

Service measures for all employment related activity is listed in Cost Center 10304, Human Resources.

#### **2007-08 Service Level Objectives**

- **Successfully hire firefighters to fulfill Emergency Operations needs for staffing. A fall 2007 academy will help us meet existing needs and a second firefighter academy in spring 2008 would fill planned vacancies at that time. We are currently estimating that approximately thirty-six firefighters will be hired during the fiscal year.**

*Goal: 1*

*Service Type: Core*

*Measured By: Successful hiring for fall 2007 and spring 2008 firefighter academies.*

- **Following Civil Service rules, successfully hire and promote represented personnel to fill Emergency Operations and Fire Prevention Division needs. For Emergency Operations, this could include establishing lists for Apparatus Operator, Captain (list expires 11/22/08), Battalion Chief (list expires 12/17/07), Division Chief (list expired 4/28/07), and Lieutenant (list expires 2/25/09). Other Training or EMS Officer tests may also need to be conducted, although there are none currently planned during the 2007-08 fiscal year. In Fire Prevention, a Deputy Fire Marshal Academy is planned. HR will also manage Chief's interview processes for all Emergency Operations and Fire Prevention positions.**

*Goal:* VI

*Service Type:* Core

*Measured By:* Successful hiring and promotion processes for all Civil Service represented positions.

## 2007-08 Key Objectives for Change Strategies

- **Review and improve firefighter hiring process.**

*Primary Goal:* VI

*Anticipated Budget Impact:* Resource Neutral

### Key Tasks

- By the beginning of the 2007/08 fiscal year, initial research will be completed regarding issues with the current firefighter hiring process and an outline of the parameters and limitations to making improvements will be performed.

#### **By the end of the summer of 2007, we will:**

- Survey at least five other larger departments to determine how they conduct their firefighter recruitment and selection processes.
- Conduct a comparative analysis of the most recent hiring lists for correlation of all individual scores, number of interviews, and relationship to getting hired and success once hired.
- Design a modified recruitment and hiring process and get approval from Executive Staff and then the Civil Service Commission.
- Build Firefighter-Basic and Firefighter-Paramedic employment application and screening tool that awards points for the education, experience, attributes, and characteristics that TVF&R values in firefighters.
- Implement a web-based electronic recruitment and screening tool that can be utilized for the firefighter selection process, as well as all other recruitment and hiring processes (for budgetary purposes at this point).
- By the end of the fiscal year, implement a modified recruitment and hiring process that is approved by Executive Staff and the Civil Service Commission. Possibly start the new process and merge scores with the spring 2007 Civil Service list.



	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
<b>10110 General Fund</b>						
5001 Salaries & Wages Union	234					
5102 Duty Chief Relief			5,011	3,400	3,400	<b>3,400</b>
5120 Overtime Union	17,567	42,812	67,261	60,477	60,477	<b>60,477</b>
5121 Overtime Nonunion	2,760	121	1,500	2,000	2,000	<b>2,000</b>
5201 PERS Taxes	4,244	9,679	16,665	12,490	12,490	<b>12,490</b>
5203 FICA/MEDI	1,573	3,100	5,644	5,040	5,040	<b>5,040</b>
5206 Worker's Comp			1,586	1,416	1,416	<b>1,416</b>
5207 TriMet/Wilsonville Tax	155	272	480	428	428	<b>428</b>
5208 OR Worker's Benefit Fund Tax	11	17				
<b>Total Personnel Services</b>	<b>26,544</b>	<b>56,001</b>	<b>98,147</b>	<b>85,251</b>	<b>85,251</b>	<b>85,251</b>
5300 Office Supplies	9,121		500	500	500	<b>500</b>
5301 Special Department Supplies	44,636	357	29,000	5,000	5,000	<b>5,000</b>
5302 Training Supplies	100	8,464		12,000	12,000	<b>12,000</b>
5321 Fire Fighting Supplies	568					
5323 Food Service		2,146		2,500	2,500	<b>2,500</b>
5410 General Legal		11,307				
5414 Other Professional Services	40,458	16,102	22,700	18,700	18,700	<b>18,700</b>
5415 Printing	8,172		1,500	1,500	1,500	<b>1,500</b>
5450 Rental of Equip	3,033	215	2,525	5,000	5,000	<b>5,000</b>
5462 Travel and Per Diem	1,145	346	3,000	3,000	3,000	<b>3,000</b>
5471 Citizen Awards		210	300	450	450	<b>450</b>
5472 Employee Recog & Awards	195					
5484 Postage, UPS & Shipping		39	2,000	1,000	1,000	<b>1,000</b>
5500 Dues & Subscrip		110				
5570 Misc Business Exp	3,566	5,035	3,500	2,750	2,750	<b>2,750</b>
5572 Advertis/Public Notice	3,312	3,546	10,500	10,500	10,500	<b>10,500</b>
<b>Total Materials and Services</b>	<b>114,306</b>	<b>47,877</b>	<b>75,525</b>	<b>62,900</b>	<b>62,900</b>	<b>62,900</b>
<b>Total General Fund</b>	<b>140,850</b>	<b>103,878</b>	<b>173,672</b>	<b>148,151</b>	<b>148,151</b>	<b>148,151</b>
<b>Total Civil Service Commission</b>	<b>140,850</b>	<b>103,878</b>	<b>173,672</b>	<b>148,151</b>	<b>148,151</b>	<b>148,151</b>