

TUALATIN VALLEY FIRE & RESCUE
HUMAN RESOURCES

Fund 10 • Division 50 • 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, safety, performance management, salary administration, health and wellness, 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	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$755,303	\$943,804	\$950,671	\$1,063,139
Materials and Services	60,198	66,707	131,271	141,280
Total Expenditures	\$815,501	\$1,010,511	\$1,081,942	\$1,204,419

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Human Resources Director	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	0.00
Human Resources Generalist	0.00	0.00	0.00	1.00
Human Resources Data Analyst	1.00	1.00	1.00	1.00
Employment Coordinator	1.00	1.00	1.00	1.00
Labor Relations	0.00	0.00	0.00	0.50
Behavioral Health Specialist	0.00	0.50	0.50	0.50
Lead Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Assistant	6.50	6.50	5.50	5.50
Total FTE	11.50	12.00	11.00	11.50

2005-06 Significant Changes

Personal services for this budget reflects the transfer of one Administrative Assistant position to the Communications and Technology budget during fiscal year 2004-05 and the addition of one half of a Labor Relations Manager. The Labor Relations Manager, a recently retired Division Chief, will be responsible for ongoing union contract negotiations and implementation, and the management of issues with our local 1660 representing the District’s career firefighters. In addition, as of budget development in

April 2005, turnover of several personnel allowed us the opportunity to audit and restructure job duties, descriptions and functions. The proposed budget reflects anticipated but not final job descriptions. 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. Nonunion overtime funds overtime for administrative staff to perform specialized work for projects throughout the Administration complex. The budget for medical insurance account 5211 reflects the potentially highest costs for new and replacement employees.

Within materials and services, \$45,000 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 increased to provide support for the administrative team, open enrollment periods, and data entry. Advertising costs are budgeted in account 5572 to cover ad placement including Internet-based ads for all hirings.

Status of 2004-05 Performance Measures

- ▶ Implement “2nd Language Fluency” pilot program. (*Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity.*)

Status: Not yet implemented. Policy is currently under development is expected to occur in the second half of the fiscal year.

- ▶ Develop and recommend a divisional reorganization for implementation in fiscal 2005-06. (*Goal III – Maximize utilization of existing resources.*)

Status: Developed and submitted. Division is currently functioning under the initial phase of the reorganization plan.

- ▶ Coordinate the implementation of the new labor contract. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

Status: Contract implemented 7/1/04.

- ▶ Pilot test communication skills class and pilot test video-based diversity training. (*Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity.*)

Status: Expected to occur in the second half of the fiscal year.

- ▶ Restructure the District’s Salary Administration Program. *(Goal III – Maximize utilization of existing resources.)*
Status: A cross-functional employee team provided significant input on current and desirable pay practices. External consultant is currently working with pay data and market survey information with a goal of providing recommendations for streamlined salary ranges, and more formal process for pricing new or revised jobs, and ensuring that the District maintains the ability to competitively attract and retain competent, motivated employees.

- ▶ Implement new department metrics as tools to monitor and maximize department productivity. *(Goal III – Maximize utilization of existing resources.)*
Status: Not yet implemented. Need to continue to explore more effective metrics.

- ▶ Present plan for ongoing leadership training to line and non-line supervisory personnel (continued from 2003-04). *(Goal III – Maximize utilization of existing resources.)*
Status: Expected to occur in the second half of the fiscal year.

Additional 2004-2005 Accomplishments

- ▶ Recruited and hired Community Services Manager.
- ▶ Recruited and hired Employment Coordinator.
- ▶ Oriented to Human Resources a new Administrative Assistant and an Operations Battalion Chief.
- ▶ Implemented interim divisional reorganization.

Service Measures

	2001-02 Actual	2002-03 Actual	2003-04 Actual	2004-05 Estimated	2005-06 Projected
Number of Employees Supported	418	418	423	425	430
Number of Volunteers Supported	106	133	147	160	160
Retirements and Departures Processed	23	25	24	25	20
New Employees Hired and Oriented	63	17	37	25	20
Labor Grievances Processed	1	2	0	1	1
Workers' Compensation Claims Processed	55	73	68	72	72
Lost Time Injuries	19	27	27	29	29
Job Classification Audits	15	11			
Labor Contract Negotiated	N/A	N/A	1	1	0

2005-06 Performance Measures

- ▶ Fine-tune and implement next phase of reorganization within division by October 1. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Review and, as appropriate, reengineer non-Civil Service hiring processes including timelines and responsible person assignments. *(Goal III – Maximize utilization of existing resources and Goal VIII – Promote craftsmanship throughout the organization.)*
- ▶ Assess and begin development of revised new employee orientation program utilizing multi-media resources as Intranet or Internet for content delivery by mid-year. *(Goal VIII – Promote craftsmanship throughout the organization.)*
- ▶ Complete implementation of “2nd Language Fluency” pilot program and seek opportunities to expand utilization of participants. *(Goal VII – Develop and enhance a workforce that honors and respects individual and group diversity.)*
- ▶ Coordinate implementation of the new labor contract. *(Goal V – Pursue maximum institutional financial stability and predictability.)*
- ▶ Implement, as appropriate, consultant recommendations to restructure the District’s Salary Administration Program. *(Goal III – Maximize utilization of existing resources.)*
- ▶ Provide full access to view and edit personnel database information on a 24/7 basis. *(Goal III – Maximize utilization of existing resources and Goal V – Pursue maximum institutional financial stability and predictability.)*
- ▶ Provide accurate point-in-time information and reporting in a date-driven database. *(Goal III – Maximize utilization of existing resources and Goal V – Pursue maximum institutional financial stability and predictability.)*
- ▶ Develop and implement new department metrics as tools to monitor and maximize department productivity. *(Goal III – Maximize utilization of existing resources.)*

Human Resources

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10304 General Fund						
5002 Salaries & Wages Nonunion	463,432	546,248	527,876	566,963	566,963	566,963
5004 Vacation Taken Nonunion	20,849	27,978	54,529	55,539	55,539	55,539
5006 Sick Taken Nonunion	9,901	19,252				
5008 Personal Leave Taken Nonunion	1,587	3,597				
5010 Comp Taken Nonunion		1,538				
5015 Vacation Sold	3,915	15,462	11,652	11,867	11,867	11,867
5018 Comp Time Sold		400				
5020 Deferred Comp Match Union		943				
5021 Deferred Comp Match Nonunion	4,070	5,182	6,716	4,624	4,624	4,624
5030 Volunteer Pay	675					
5054 Other/FTO Premium			6,000	7,200	7,200	7,200
5112 Administrative Relief	11,901					
5115 Vacant Slot Relief	622					
5120 Overtime Union	1,314	16,830	20,400	20,000	20,000	20,000
5121 Overtime Nonunion	7,289	4,450	702	8,000	8,000	8,000
5201 PERS Taxes	69,772	125,075	138,060	139,505	139,505	139,505
5203 FICA/MEDI	37,545	46,237	48,955	52,016	52,016	52,016
5206 Worker's Comp	8,672	14,677	16,883	14,619	14,619	14,619
5207 TriMet/Wilsonville Tax	3,119	3,923	3,967	4,216	4,216	4,216
5208 OR Worker's Benefit Fund Tax		107		503	503	503
5210 Medical Ins Union	96					
5211 Medical Ins Nonunion	58,253	62,337	55,187	106,105	106,105	106,105
5220 Post Retire Ins Union		212				
5221 Post Retire Ins Nonunion	3,321	4,524	3,350	3,300	3,300	3,300
5230 Dental Ins Nonunion	14,001	14,113	12,373	21,593	21,593	21,593
5240 Life/Disability Insurance	6,533	7,144	6,388	6,369	6,369	6,369
5250 Unemployment Insurance	10,023	792	12,500	12,500	12,500	12,500
5260 Employee Assist Insurance	12,561	14,515	19,373	19,960	19,960	19,960
5270 Uniform Allowance	7	677				
5290 Employee Tuition Reimburse	325	1,351		2,500	2,500	2,500
5295 Vehicle/Technology Allowance	5,520	6,240	5,760	5,760	5,760	5,760
Total Personnel Services	755,303	943,804	950,671	1,063,139	1,063,139	1,063,139
5300 Office Supplies	1,550	1,568	2,000	2,500	2,500	2,500
5301 Special Department Supplies	1,527	1,058	2,000	2,750	2,750	2,750
5302 Training Supplies	1,256	1,608	2,500	2,500	2,500	2,500
5320 EMS Supplies		5				
5330 Noncapital Furniture & Equip	1,739	100				
5350 Apparatus Fuel/Lubricants		272				
5361 M&R Bldg/Bldg Equip & Improv	149					
5367 M&R Office Equip	1,366	1,630	1,500	1,500	1,500	1,500

Human Resources

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5410 General Legal	57	2,010				
5411 Collective Bargaining	6,687	3,653	45,000	45,000	45,000	45,000
5414 Other Professional Services	7,620	19,340	33,300	27,350	27,350	27,350
5415 Printing	252	50	1,500	3,200	3,200	3,200
5417 Temporary Services			5,000	16,380	16,380	16,380
5430 Telephone	2,578	2,187	2,750			
5450 Rental of Equip	271		250	250	250	250
5461 External Training	12,410	4,482	5,471	9,700	9,700	9,700
5462 Travel and Per Diem	3,996	4,094	4,750	5,350	5,350	5,350
5472 Employee Recog & Awards	10,101	16,077	14,000	10,800	10,800	10,800
5500 Dues & Subscrip	1,724	1,427	2,500	3,000	3,000	3,000
5570 Misc Business Exp	2,080	2,835	3,000	3,000	3,000	3,000
5571 Planning Retreat Expense			750	1,000	1,000	1,000
5572 Advertis/Public Notice	4,835	4,311	5,000	7,000	7,000	7,000
Total Materials and Services	60,198	66,707	131,271	141,280	141,280	141,280
Total General Fund	815,501	1,010,511	1,081,942	1,204,419	1,204,419	1,204,419
22304 Capital Improvement Fund						
5630 Office Equip & Furn	1,763					
Total Capital Outlay	1,763					
Total Capital Improvement Fund	1,763					
Total Human Resources	817,264	1,010,511	1,081,942	1,204,419	1,204,419	1,204,419