

Program Description

This activity accounts for the District's employee Civil Service program. The budget supports the employment application processes, testing, job description reviews, and hearings processes, for the positions covered by Civil Service, predominately union personnel and Chief Officers. The Civil Service Examiner and five person Civil Service Commission members are appointed by the Board of Directors.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 36,348	\$ 107,811	\$ 74,853	\$ 97,089
Materials & Services	15,497	26,159	23,346	22,605
Total Expenditure	\$ 51,845	\$ 133,970	\$ 98,199	\$ 119,694

2015-16 Significant Changes

The 2015-16 budget provides for personnel costs to cover the cost of overtime relief for personnel participating in hiring and promotional interview processes. The District has planned to develop promotional lists for Battalion Chiefs, Captains, Training Officers, Deputy Fire Marshals, and Lieutenants, and to select firefighters for the 2015-16 recruit academy, among other processes.

Highlights within Materials and Services represent funding of \$14,009 in Other Professional Services for the contract with the Chief Examiner of \$9,579 and \$3,605 to administer the open and continuous testing process; and \$1,785 of Advertising/Public Notice accounts for advertising costs for Civil Service meeting Public Notices and job announcements. Account 5471, Citizen Awards, for \$900, provides nominal gifts for non-employee participants in the promotional and testing process. Miscellaneous Expenses, account 5570, in the amount of \$3,911, represents the anticipated number of meals provided to interview panels and assessment testers for all day interview panels.

Status of 2014-15 Service Measures

- Continue to manage selection processes from eligible lists for Civil Service positions in an equitable manner with effective staffing outcomes. An anticipated increase in the number of selection processes necessary to fill vacancies in the fiscal year creates a need for additional and temporary staff support in Human Resources for the employment function during peak periods.

Goal(s)/Call(s) for Action:	All - effective staffing outcomes undergird all strategic goals.
Service Type(s):	Mandatory
Measured By:	Equity measured in part by the number of instances of Commission or other regulatory or judicial body's action taken to address selection process irregularities. Effectiveness of staffing outcomes measured by percentage of employees hired or promoted into Civil Service classifications who also complete trial service.
Status or Outcome:	All exam processes were conducted equitably, measured by no adverse actions by the Chief Examiner or Commission. The percentage of employees hired and promoted who also complete trial service remains high.

Civil Service Commission, continued

Status of 2014-15 Service Measures, continued

- Continue to update classification specifications as needed to accurately reflect duties and requirements.

Goal(s)/Call(s) for Action:	All - to the extent they support individual performance; accurate classification specifications undergird all strategic goals.
Service Type(s):	Mandatory
Measured By:	Accuracy measured in part by number of instances of Commission or other regulatory or judicial body's action taken to address inaccuracy in classification specifications.
Status or Outcome:	Several job class specifications were updated over the year (addressed below in Change Strategies).

Status of 2014-15 Change Strategies

- Incorporate competency modeling into classification specifications.

Goal(s)/Call(s) for Action:	VII/4
Budget Impact:	Significant staff resources must be devoted to this task. Also, a software platform to manage job descriptions is required to effectively conduct the needed revisions.
Duration:	Year 1 of 4
Budget Description:	This Change Strategy is part of a larger one to incorporate competency modeling into all job descriptions, so that those descriptions can provide an effective foundation for employee selection, performance management, and development. The Civil Service classification specifications are subject to Commission review and typically require additional vetting with Local 1660 and impacted incumbents in order to gain approval of the Commission.
Partner(s):	Departments with classified employees, Local 1660, and the Civil Service Commission.
Status or Outcome:	The class specifications for line positions (Firefighter, Firefighter/Paramedic, Apparatus Operator, Lieutenant, Captain, and Battalion Chief) were revised to align the essential functions and requirements so that changes to lower ranking class specifications no longer require corresponding updates to the higher ranking class specifications.

Additional 2014-15 Accomplishments

- Successfully coordinated the planning and recruitment of Lateral Firefighter recruitment for up to 16 vacancies in addition to the recruitment of entry-level Firefighters for 12 vacancies.
- Successful recruitment and selection of two Civil Service Commissioners.

2015-16 Service Measures

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
Number of Civil Service selection processes completed (Chief's interviews)	13	19	19	18	19
Number of Civil Service examinations (to develop eligible lists)	8	5	5	5	6
Number of Civil Service Commission meetings	4	3	3	4	4
Number of appeals heard before Commission	0	0	1	0	0
Number of actions taken by Commission or other entities to address exam or selection irregularities or inaccuracies in classification specifications	0	0	0	0	0
Days to establish eligible list (from kick-off meeting)			75	90	90
Days to fill vacancies – entry level firefighter (from pulling list)		175	182	168	175
Days to fill vacancies – all other Civil Service classifications (from department request)			16	30	30
Number of classification specifications revised and approved by Commission	3	2	0	8	5
Percentage of employees hired into Civil Service classifications who completed trial service during period	88 22 of 25	92 11 of 12	89 16 of 18	89 16 of 18	89
Percentage of employees promoted into Civil Service classification who completed trial service during period	93 14 of 15	92 11 of 12	100 25 of 25	100 13 of 13	100
Number of applications processed*				100	140

* This service measure was added in fiscal year 2014-15.

- Manage selection processes from eligible lists for Civil Service positions in an equitable manner with effective staffing outcomes.

Goal(s)/Call(s) for Action: All
 Service Type(s): Mandatory
 Measured By: Equity measured in part by the number of instances of Commission or other regulatory or judicial body's action taken to address selection process irregularities. Effectiveness of staffing outcomes measured by percentage of employees hired or promoted into Civil Service classifications who also complete trial service.

Civil Service Commission, continued

2015-16 Service Measures, continued

- Update classification specifications as needed to accurately reflect duties and requirements.

Goal(s)/Call(s) for Action: All
Service Type(s): Mandatory
Measured By: Accuracy measured in part by number of instances of Commission or other regulatory or judicial body's action taken to address inaccuracy in classification specifications.

2015-16 Change Strategies

- Incorporate competency modeling into classification specifications.

Goal(s)/Call(s) for Action: VII/4
Budget Impact: Significant staff resources must be devoted to this task. Also, a software platform to manage job descriptions is required to effectively conduct the needed revisions.
Duration: Year 2 of 4
Budget Description: This change strategy is part of a larger one to incorporate competency modeling into all job descriptions, so that those descriptions can provide an effective foundation for employee selection, performance management, and development. The Civil Service classification specifications are subject to Commission review and typically require additional vetting with Local 1660 and impacted incumbents in order to gain approval of the Commission.
Partner(s): Departments with classified employees, Local 1660, and the Civil Service Commission

Civil Service Commission, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10110 General Fund						
5102 Duty Chief Relief	\$ 3,380	\$ 3,150	\$ 11,136			
5120 Overtime Union	24,610	80,578	50,118	\$ 77,118	\$ 77,118	\$ 77,118
5201 PERS Taxes	5,695	17,208	9,001	13,764	13,764	13,764
5203 FICA/MEDI	2,108	5,850	3,449	4,663	4,663	4,663
5206 Worker's Comp	352	395	812	1,098	1,098	1,098
5207 TriMet/Wilsonville Tax	192	595	337	446	446	446
5208 OR Worker's Benefit Fund Tax	11	37				
Total Personnel Services	36,348	107,811	74,853	97,089	97,089	97,089
5410 General Legal		5,331	2,000	2,000	2,000	2,000
5414 Other Professional Services	12,800	12,784	14,006	14,009	14,009	14,009
5417 Temporary Services		268				
5462 Travel and Per Diem		70				
5471 Citizen Awards	175	575	1,725	900	900	900
5570 Misc Business Exp	1,639	5,836	4,365	3,911	3,911	3,911
5572 Advertis/Public Notice	883	1,295	1,250	1,785	1,785	1,785
Total Materials & Services	15,497	26,159	23,346	22,605	22,605	22,605
Total General Fund	\$ 51,845	\$ 133,970	\$ 98,199	\$ 119,694	\$ 119,694	\$ 119,694

