

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 which are 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 50,884	\$ 61,570	\$ 73,984	\$ 63,340
Materials & Services	16,311	35,963	44,225	39,382
Total Expenditure	\$ 67,195	\$ 97,533	\$ 118,209	\$ 102,722

2017-18 Significant Changes

The 2017-18 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, Lieutenants, Apparatus Operators, and to select 24 firefighters for one 2017-18 recruit academy, among other processes.

Materials and Services includes funding of \$37,730 in Other Professional Services, account 5414, for the contract with the Chief Examiner of \$9,492 and \$4,100 to administer the open and continuous testing process, and \$18,000 for background investigations of new hires based on new DPSST requirements. Account 5415, Printing, adds \$1,000 for recruitment materials. Account 5471, Citizen Awards, for \$300, provides nominal gifts for non-employee participants in the promotional and testing process. Miscellaneous Expenses, account 5570, in the amount of \$2,400, represents the anticipated number of meals provided to interview panels and assessment testers for all day interview panels. Advertising/Public Notice accounts for advertising costs for Civil Service meeting Public Notices and job announcements.

Civil Service Commission



Rian Brown
Chief Examiner



Gary Rebello
Commissioner
Seat 1
Term expires
03/18



Sue Lamb
Chair
Seat 2
Term expires
3/18



Jim Main
Commissioner
Seat 3
Term expires
03/19



Evelyn Minor-
Lawrence
Commissioner
Seat 4
Term expires
03/19



Donna Fowler
Commissioner
Seat 5
Term expires
03/19

Status of 2016-17 Division Tactic

- Fill identified vacancies for all civil service job classes with diverse, qualified individuals. Anticipated expansion will likely increase the level of hiring and promotions.

Goal/Strategy: Goal 1 – Strategy 1.3; Goal 2 – Strategy 2.2

Timeframe: 24 months

Partner(s): Integrated Operations, Training, EMS, Supply, Occupational Health and Wellness

Budget Impact: Increase required

Measured By: Timely establishment of eligibles lists and selection processes in relation to forecasted staffing needs. Individuals hired and promoted meet quality and diversity objectives.

Status: → Ongoing

Status Report: Completed entry-level firefighter and paramedic (only) recruitments. Completed station captain exam; eligibility list established. Also during this fiscal year, in partnership with the Public Affairs department and a consultant, developed an outreach and branding strategy and targeted marketing pieces, and a social and mainstream media campaign was launched. Additionally, HR posted targeted recruitment announcements. Further outreach and branding strategies will be developed and implemented in the next budget year to meet quality and diversity objectives.

Activities Summary

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Projected	2017-18 Estimated
Number of Civil Service selection processes completed (Chief's interviews)	19	12	21	15	15
Number of Civil Service examinations (to develop eligible lists)	5	6	9	3	5
Number of Civil Service Commission meetings	3	4	5	4	4
Number of appeals heard before Commission	1	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	70	62	105	90
Days to fill vacancies – entry level firefighter (from pulling list)	182	168	127	167	170
Days to fill vacancies – all other Civil Service classifications (from department request)	16	22	32	39	30
Number of classification specifications revised and approved by Commission	0	3	13	4	0
Percentage of employees hired into Civil Service classifications who completed trial service during period	89% 16 of 18	89% 16 of 18	86% 24 of 28	93% 42 of 45	93% 14 of 15
Percentage of employees promoted into Civil Service classification who completed trial service during period	100% 25 of 25	100% 13 of 13	100% 28 of 28	100%	100%
Number of applications processed*		148	277	257	250

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

2017-18 Division Tactic

- Fill identified vacancies for all civil service job classes with diverse, qualified individuals. Anticipated expansion will likely increase the level of hiring and promotions.

Goal/Strategy: Goal 1 – Strategy 1.3; Goal 2 Strategy 2.2

Timeframe: 12 months

Partner(s): Integrated Operations, Training, EMS, Supply, Occupational Health and Wellness

Budget Impact: Increase required

Measured By: Timely establishment of eligible lists and selection processes in relation to forecasted staffing needs. Individuals hired and promoted meet quality and diversity objectives.

Civil Service Commission, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
10110 General Fund						
5120 Overtime Union	\$ 39,249	\$ 47,219	\$ 59,835	\$ 45,904	\$ 45,904	\$ 45,904
5121 Overtime Nonunion	128					
5201 PERS Taxes	7,633	9,988	9,956	12,872	12,872	12,872
5203 FICA/MEDI	2,997	3,211	3,341	3,512	3,512	3,512
5206 Worker's Comp	576	791	472	586	586	586
5207 TriMet/Wilsonville Tax	283	341	380	466	466	466
5208 OR Worker's Benefit Fund Tax	18	19				
Total Personnel Services	50,884	61,570	73,984	63,340	63,340	63,340
5301 Special Department Supplies	82					
5410 General Legal		2,924	2,000	2,500	2,500	2,500
5414 Other Professional Services	12,800	26,425	37,730	31,592	31,592	31,592
5415 Printing				1,000	1,000	1,000
5471 Citizen Awards	461	207	575	300	300	300
5484 Postage UPS & Shipping				50	50	50
5570 Misc Business Exp	2,431	5,173	3,600	2,400	2,400	2,400
5572 Advertis/Public Notice	537	1,234	320	1,540	1,540	1,540
Total Materials and Services	16,311	35,963	44,225	39,382	39,382	39,382
Total General Fund	\$ 67,195	\$ 97,533	\$ 118,209	\$ 102,722	\$ 102,722	\$ 102,722