

## 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$10,554	\$58,489	\$42,571	<b>\$48,227</b>
Materials and Services	21,547	21,833	28,415	<b>21,406</b>
Total Expenditures	\$32,101	\$80,322	\$70,986	<b>\$69,633</b>

## 2012-13 SIGNIFICANT CHANGES

The 2012-13 budget depicts an overall increase in personnel costs of \$5,656 due to the the cost of overtime relief for personnel participating in promotional interview processes. 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 \$13,934 in Other Professional Services for the contract with the Chief Examiner of \$9,600, and \$4,334 to administer the open and continuous testing process; \$2,000 of Advertising/Public Notice accounts for advertising costs for Civil Service meeting Public Notices and job announcements. Account 5471, Citizen Awards, \$1,300, provides nominal awards for non-employee participants in the promotional and testing process. Miscellaneous Expenses, account 5570, in the amount of \$2,172, represents the anticipated number of meals provided to interview panels and assessment testers.

## STATUS OF 2011-12 SERVICE MEASURES

- 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.  
**Status or Outcome:** Ongoing

- 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.  
**Status or Outcome:** Battalion Chief classification specification revised, leaving the Captain class specification remaining to be revised in the most recent format.

## ***Civil Service Commission, continued***

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### **STATUS OF 2011-12 SERVICE MEASURES, CONTINUED**

- 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.  
Status or Outcome: Resignation once indicated will not occur as anticipated during this or next fiscal year.

### **STATUS OF 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  
Status or Outcome: Complete. The District entered into a contract with National Testing Network early in 2011 to provide application, testing and list management services for firefighter candidates. In the fall of 2011, the District utilized the resulting eligible list successfully to begin its selection process for a subsequent academy.

### **ADDITIONAL 2011-12 ACCOMPLISHMENTS**

- As part of a five-year effort to orient the Civil Service Commissioners to the conceptual framework of how the District designs, develops, and conducts promotional examinations, District staff presented the third of three presentations to the Commission.
- Both Training Officer (EMS and Fire) classification specifications were revised and brought before the Commission for approval.

## ***Civil Service Commission, continued***

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### **2012-13 SERVICE MEASURES**

	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12 estimated</b>	<b>FY 12-13 projected</b>
Number of Civil Service selection processes completed	9	5	9	10	<b>15</b>
Number of Civil Service examinations (to develop eligible lists)	8	2	5	7	<b>3</b>
Number of Civil Service Commission meetings	3	7	5	5	<b>5</b>
Number of appeals heard before Commission	1	0	1	1	<b>1</b>
Number of actions taken by Commission or other entities to address exam or selection irregularities or inaccuracies in classification specifications	0	0	0	0	<b>0</b>
Ratio of actual time to establish eligible list, to anticipated time to establish eligible list (promotional exams)	--	--	--	--	<b>1.0</b>
Number of classification specifications revised and approved by Commission	0	3	3	2	<b>2</b>
Percentage of employees hired into Civil Service classifications who completed trial service during period	92% (23/25)	86% (12/14)	88% (14/16)	92% (23/25)	<b>90%</b>
Percentage of employees promoted into Civil Service classification who completed trial service during period	100% (12/12)	96% (22/23)	100% (6/6)	93% (14/15)	<b>95%</b>

- Continue to design, develop, and conduct equitable, timely, and effective entrance and promotional examinations for Civil Service classifications to meet the needs of the District.

**Goal(s):** I/5, V, VI  
**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 exam irregularities. Timeliness for promotional exams measured by ratio of actual duration between request and establishment of eligible list in relation to that established at the outset of the planning process.

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

**Goal(s):** I/5, V, VI  
**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 exam irregularities. Effectiveness of staffing outcomes measured by percentage of employees hired or promoted into Civil Service classifications who complete trial service.

## *Civil Service Commission, continued*

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### **2012-13 SERVICE MEASURES, CONTINUED**

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

**Goal(s):** I/5, V, VI  
**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.  
**Measured By:** Completion and implementation of remaining Integrated Operations line classification specifications using firefighter as basis.

### **2012-13 CHANGE STRATEGIES**

- Explore working with Ergometrics to analyze correlation between test scores and job performance of firefighter candidates hired since the District adopted the FireTEAM test.

**Goal(s)/Call(s) for Action:** VI  
**Budget Impact:** Resource neutral  
**Duration:** Year 1 of 1  
**Budget Description:** No direct budget impact expected, as this endeavor should be of mutual benefit to the District and Ergometrics.  
**Partner(s):** None

## ***Civil Service Commission, continued***

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
<b>10110 General Fund</b>						
5002 Salaries & Wages Nonunion	300					
5102 Duty Chief Relief	292	6,358	1,989	1,402	1,402	1,402
5120 Overtime Union	6,832	37,954	30,157	22,441	22,441	38,604
5121 Overtime Nonunion			400	800	800	800
5201 PERS Taxes	1,338	8,434	6,496	4,919	4,919	4,919
5203 FICA/MEDI	492	3,304	2,490	1,885	1,885	1,885
5206 Worker's Comp	1,250	2,123	814	444	444	444
5207 TriMet/Wilsonville Tax	49	299	225	173	173	173
5208 OR Worker's Benefit Fund Tax	3	17				
<b>Total Personnel Services</b>	<b>10,554</b>	<b>58,489</b>	<b>42,571</b>	<b>32,064</b>	<b>32,064</b>	<b>48,227</b>
5300 Office Supplies	168		250			
5301 Special Department Supplies	10					
5306 Photography Supplies & Process	22					
5323 Food Service	835					
5410 General Legal	8,940	864	2,000	2,000	2,000	2,000
5414 Other Professional Services	9,425	15,613	15,550	13,934	13,934	13,934
5415 Printing	725		750			
5450 Rental of Equip	103					
5462 Travel and Per Diem	12					
5471 Citizen Awards	196	1,150	2,025	1,300	1,300	1,300
5570 Misc Business Exp	99	3,743	3,840	2,172	2,172	2,172
5572 Advertis/Public Notice	1,011	464	4,000	2,000	2,000	2,000
<b>Total Materials &amp; Services</b>	<b>21,547</b>	<b>21,833</b>	<b>28,415</b>	<b>21,406</b>	<b>21,406</b>	<b>21,406</b>
<b>Total General Fund</b>	<b>32,102</b>	<b>80,322</b>	<b>70,986</b>	<b>53,470</b>	<b>53,470</b>	<b>69,633</b>

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