

## 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, 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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$58,489	\$46,074	\$48,227	<b>\$59,063</b>
Materials and Services	21,833	18,658	21,406	<b>29,846</b>
Total Expenditures	\$80,322	\$64,732	\$69,633	<b>\$88,909</b>

## 2013-14 SIGNIFICANT CHANGES

The 2013-14 budget depicts an overall increase in personnel costs of \$10,836 due to the the cost of overtime relief for personnel participating in promotional interview processes. The District has planned to develop promotional lists for Battalion Chiefs, Captains, Deputy Fire Marshals, and Lieutenants, and to select firefighters for the spring 2014 recruit academy, among other processes.

Highlights within Materials and Services represent funding of \$14,006 in Other Professional Services for the contract with the Chief Examiner of \$9,576 and \$4,430 to administer the open and continuous testing process; and \$3,350 of Advertising/Public Notice accounts for advertising costs for Civil Service meeting Public Notices and job announcements. Account 5471, Citizen Awards, \$3,300, provides nominal awards for non-employee participants in the promotional and testing process. Miscellaneous Expenses, account 5570, in the amount of \$7,190, represents the anticipated number of meals provided to interview panels and assessment testers for all day interview panels.

## STATUS OF 2012-13 SERVICE MEASURES

- 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.

<b>Goal(s)/Call(s) for Action:</b>	I/5; V; VI
<b>Service Type(s):</b>	Mandatory
<b>Measured By:</b>	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.
<b>Status or Outcome:</b>	Exams conducted in a manner that did not result in any actions taken before the Commission. Exams were conducted in a timely manner.

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

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

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

**Goal(s)/Call(s) for Action:** 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.  
**Status or Outcome:** Selection processes conducted in a manner that did not result in any actions taken before the Commission. Selection processes were conducted in a timely manner. Percent of newly hired/promoted employees completing trial service remains high.

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

**Goal(s)/Call(s) for Action:** 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.  
**Status or Outcome:** While no actions have been taken to address inaccuracies in class specifications, there are several class specifications needing updates.

### **STATUS OF 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  
**Status or Outcome:** Had initial discussion with researchers from Ergometrics to determine feasibility and scope. Agreed on objectives and parameters of project. Gathered data on employees and candidates and sent to researchers.

### **ADDITIONAL 2012-13 ACCOMPLISHMENTS**

- Rules revisions brought before the Commission for approval including reinsertion of disability appointment language and several housekeeping revisions.

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

### **2013-14 SERVICE MEASURES**

	<b>Fiscal Year 2009-10</b>	<b>Fiscal Year 2010-11</b>	<b>Fiscal Year 2011-12</b>	<b>Fiscal Year 2012-13 Estimated</b>	<b>Fiscal Year 2013-14 Projected</b>
Number of Civil Service selection processes completed (Chief's interviews)	5	9	13	15	19
Number of Civil Service examinations (to develop eligible lists)	2	5	8	5	11
Number of Civil Service Commission meetings	7	5	4	3	5
Number of appeals heard before Commission	0	1	0	0	1
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
Time to establish eligible list (from kick-off meeting)*	--	--	--	--	90 days
Time to fill vacancies – entry level firefighter (from pulling list)*	--	--	--	175 days	170 days
Time to fill vacancies – all other Civil Service classifications (from department request) <sup>1</sup>	--	--	--	--	30 days
Number of classification specifications revised and approved by Commission	0	3	3	2	2
Percentage of employees hired into Civil Service classifications who completed trial service during period	92% (23/25)	86% (12/14)	88% (22/25)	92% (11/12)	92%
Percentage/number of Civil Service employees promoted who completed trial service during period	100% (12/12)	96% (22/23)	93% (14/15)	92% (11/12)	95%

<sup>1</sup> New service measures

- 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. An anticipated increase in the number of exams necessary during the fiscal year, and related workload, creates a need for additional and temporary staff support in Human Resources during peak activity periods.

**Goal(s)/Call(s) for Action:** 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. Effectiveness of exams measured in part by feedback from Exam Managers during the formal debriefings after each exam.

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

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

- 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:** 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 selection process irregularities. Effectiveness of staffing outcomes measured by percentage of employees hired or promoted into Civil Service classifications who also complete trial service.

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

**Goal(s)/Call(s) for Action:** 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.

### **2013-14 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 2 of 2  
**Budget Description:** This is a continuation of change strategy begun last fiscal year. No direct budget impact expected.  
**Partner(s):** None

- Recruit new Civil Service Commissioner.

**Goal(s)/Calls for Action:** VI  
**Budget Impact:** Negligible  
**Duration:** Year 1 of 1  
**Budget Description:** Anticipated resignation of one Commissioner. Small budget impact as may involve interview panel.  
**Partner(s):** Board of Directors

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

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10110</b>	<b>General Fund</b>						
5102	Duty Chief Relief	6,358	625	1,402	<b>6,864</b>	<b>6,864</b>	<b>6,864</b>
5120	Overtime Union	37,954	34,732	38,604	<b>41,704</b>	<b>41,704</b>	<b>41,704</b>
5121	Overtime Nonunion			800			
5201	PERS Taxes	8,434	7,281	4,919	<b>7,198</b>	<b>7,198</b>	<b>7,198</b>
5203	FICA/MEDI	3,304	2,431	1,885	<b>2,479</b>	<b>2,479</b>	<b>2,479</b>
5206	Worker's Comp	2,123	750	444	<b>584</b>	<b>584</b>	<b>584</b>
5207	TriMet/Wilsonville Tax	299	240	173	<b>234</b>	<b>234</b>	<b>234</b>
5208	OR Worker's Benefit Fund Tax	17	14				
	<b>Total Personnel Services</b>	<b>58,489</b>	<b>46,074</b>	<b>48,227</b>	<b>59,063</b>	<b>59,063</b>	<b>59,063</b>
5410	General Legal	864		2,000	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
5414	Other Professional Services	15,613	12,800	13,934	<b>14,006</b>	<b>14,006</b>	<b>14,006</b>
5462	Travel and Per Diem			7			
5471	Citizen Awards	1,150	1,575	1,300	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
5570	Misc Business Exp	3,743	2,535	2,172	<b>7,190</b>	<b>7,190</b>	<b>7,190</b>
5572	Advertis/Public Notice	464	1,742	2,000	<b>3,350</b>	<b>3,350</b>	<b>3,350</b>
	<b>Total Materials &amp; Services</b>	<b>21,833</b>	<b>18,658</b>	<b>21,406</b>	<b>29,846</b>	<b>29,846</b>	<b>29,846</b>
	<b>Total General Fund</b>	<b>80,322</b>	<b>64,732</b>	<b>69,633</b>	<b>88,909</b>	<b>88,909</b>	<b>88,909</b>

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