

# Human Resources

Fund 10 • Division 55 • 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, performance management, salary administration, health and wellness, workers' compensation, light duty, 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	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$632,461	\$720,961	\$845,555	<b>\$849,663</b>
Materials and Services	111,949	120,841	207,667	<b>179,400</b>
Total Expenditures	\$744,410	\$841,802	\$1,053,222	<b>\$1,029,063</b>

## PERSONNEL SUMMARY

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Human Resources Director	1.00	1.00	1.00	<b>1.00</b>
Sr. Benefits Administrator	1.00	1.00	1.00	<b>1.00</b>
Human Resources Data Analyst	1.00	1.00	1.00	<b>1.00</b>
Sr. Employment Coordinator	1.00	1.00	1.00	<b>1.00</b>
Labor Relations Manager	0.50	0.50	0.50	<b>0.50</b>
Behavioral Health Specialist	0.50	0.50	0.50	<b>0.50</b>
Human Resources Assistant	1.00	1.00	1.00	<b>1.00</b>
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00	<b>6.00</b>

## 2009-10 SIGNIFICANT CHANGES

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. Additional personnel costs include annual merit, benefits, and salary range increases. The position of the former Behavioral Health Specialist, who was a union member and retired in December 2008, was filled with a non-union employee.

Within Materials and Services, \$20,000 is budgeted for legal fees associated with collective bargaining. Account 5414, Other Professional Services, accounts for background checks, evaluations, and compensation consulting. Also budgeted in Professional Services is \$5,000 for diversity training geared toward the fire service. Account 5417, Temporary Services, has funding for an additional Employment Coordinator to supplement work on the rewriting of Civil Service rules, open and continuous testing processes, and applicant tracking. This funding is of limited duration, expecting to last nine months. In addition, Temporary Services has monies for part-time temporary support to backfill day-to-day duties of the HR Analyst during the District's ERP implementation, expected to commence during the second half of the fiscal year. Account 5473 includes the costs of awards provided at the Meritorious Awards ceremony, retirement awards, years of service pins, and other recognition. Advertising costs are budgeted in account 5572 to cover ad placement including Internet-based ads for recruitment.

## *Human Resources, continued*

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### STATUS OF 2008-09 SERVICE MEASURES

- Create and implement a Telecommuting SOG based on public sector analysis and best practices.

**Goal:** VII  
**Service Type:** Management  
**Measured By:** Successful completion of the SOG and implementation of the telecommuting policy by July 30, 2008.  
**Status or Outcome:** Completed in August 2008.

- Provide training to non-line supervisors and managers on writing and delivering effective performance evaluations.

**Goal:** VI  
**Service Type:** Essential  
**Measured By:** The implementation of a new performance management system and related training will help managers more effectively measure performance and outcomes. New process identified and will be implemented in summer 2008, with related training to immediately follow.  
**Status or Outcome:** A decision was made to not implement the new performance management system and related paperwork. While staff did not conduct training specifically to performance evaluations, they did conduct a very successful series of supervisor training classes (see Additional Accomplishments).

- Update District job descriptions

**Goal:** VI  
**Service Type:** Essential  
**Measured By:** While many job descriptions have been created and revised over time, there has been no comprehensive review and revision of the District's job descriptions in some time. Projected completion by December 2008.  
**Status or Outcome:** Incomplete. A new job description template was created and jobs are now being put into that format.

- Negotiate labor contract for the period after July 1, 2009, prior to the expiration of the current contract.

**Goal(s):** VIII  
**Service Type(s):** Essential  
**Measured By:** New contract ratified prior to July 1, 2009.  
**Status or Outcome:** A three year labor contract was ratified in March 2009.

### STATUS OF 2008-09 CHANGE STRATEGIES

- **Addictive Behavior Program.** Coordinate efforts of a peer contact group comprised of line and management staff to identify ways to deal with issues of addiction and substance abuse in the workplace. How to identify issues (potential or existing) sooner and how to handle them differently, in order to help employees be successful in their work and family lives.

**Goal(s):** IV  
**Budget Impact:** Resource Neutral  
**Duration:** Year 1 of 1  
**Budget Description:** There may be occasional overtime costs for firefighters in a peer contact group as they are trained by the Behavioral Health Specialist.  
**Partner(s):** Operations, Fire Prevention, Training, and Administrative Departments.

## *Human Resources, continued*

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**Status or Outcome:** The Behavioral Health Specialist successfully created and trained a group of peer contacts to assist in supporting fellow employees who have addictive behavior issues.

- **Diversity Recruitment.** Based on the demographic study completed by Portland State University, work with a research firm to create focus groups of minority citizens who live in TVF&R's service area to identify barriers to employment, particularly as firefighters.

**Goal(s):** V

**Budget Impact:** Increase Required

**Duration:** Year 2 of 5

**Budget Description:** With the demographic data of the District's service area, the focus groups will help clearly identify the barriers to employment for women and minority citizens.

**Partner(s):** Operations

**Status or Outcome:** Contact has been made with Campbell Delong Resources, Inc., who has assisted the District with research projects in the past.

- **Acceptance Training.** Educate employees on issues and biases related to sexual orientation. Staff is currently working with a San Francisco-based organization that provides training and education nationally on the topic of sexual orientation. During the fiscal year, the training will be presented to both line and management staff.

**Goal(s):** V

**Budget Impact:** Increase Required

**Duration:** Year 1 of 1

**Budget Description:** Travel and training expenses for outside consultant.

**Partner(s):** All personnel

**Status or Outcome:** It was decided to broaden the focus of this training. Staff is now working with a group of employees to identify a variety of topics dealing with acceptance in the workplace. Training will focus on how to hold difficult conversations when employees have differing viewpoints on any topic and how to continue to work well together despite those differences.

- **Increase Employee Resilience to Stress.** Help employees recognize and mitigate stress with ongoing pre-incident education, education on self-care, care of coworkers, and use of available resources.

**Goal(s):** IV

**Budget Impact:** Resource Neutral

**Duration:** Year 2 of 2

**Budget Description:** Primarily staff time of the Behavioral Health Specialist.

**Partner(s):** All personnel

**Status or Outcome:** The Behavioral Health Specialist worked closely with staff to help them recognize and mitigate stressful issues. The biannual stress survey was also conducted this year with results presented to the Fire Chief and staff.

## Human Resources, continued

### 2008-09 ADDITIONAL ACCOMPLISHMENTS

- Created a variety of SharePoint sites in order to communicate more effectively on a variety of issues. This includes new hire (or on-boarding), separations, and HR SOGs.
- Worked with Operations staff to improve the way staff identifies and communicates regarding TVF&R volunteers. This has always been a challenge, since volunteer information has never been tracked similarly to regular staff. Working with Operations, HR will now maintain all volunteer data and ensure list accuracy.
- In conjunction with Local 1660, staff implemented the new Reproductive Health Program, providing information and support to pregnant firefighters.
- Working with two external consultants, staff held a series of five training classes for first line supervisors and managers. The training focused on communication skills, evaluation skills, and TVF&R policies and procedures.
- Due to higher than expected healthcare cost increases, staff worked with the District's broker to evaluate a variety of options, which resulted in minor adjustments to plans, and slight cost increases to employees in order to keep overall costs within budget.

### SERVICE MEASURES

	FY 05-06	FY 06-07	FY 07-08	FY 08-09 estimated	FY 09-10 projected
HR FTE	11.5.0	6.0	6.0	6.0	6.0
Total number of employees	397	396	410	415	430
Union	303	301	314	315	325
Non-union	94	95	98	100	105
Total number of volunteers	83	92	64	65	60
Number of employees hired	30	24	40	25	35
Volunteers hired	21	34	12	16	15
Number of employee separations	12	14	16	10	10
Number of volunteer separations	33	25	40	15	20
Number of employee retirements	16	11	10	10	10
Workers' Compensation (calendar year)	2005	2006	2007	2008	2009
Total number of cases	61	56	63	60	60
Total number of days away from work	537	377	650	752	600
Total number of days working with restrictions	340	275	230	67	75
Leave share donations (per year)	4	2	3	2	2
Leave donated hours	1,315	1,663	2,709	2,000	2,000
Leave hours used	1,067	968	1,282	1,500	1,350
Average number of union employees on STD (short term disability) per week	n/a	3.5	3.46	3.5	3.5
Average duration of weeks on STD per employee	n/a	9	7.4	7.5	7.5
Average weekly number of line personnel off-duty for injury or illness both work and non-work related	n/a	12.26	12.21	12.25	12.25
Number of selection processes completed (Total)	n/a	n/a	29	21	20
Civil service	n/a	n/a	11	9	6
Non-civil service	n/a	n/a	18	12	14
Number of civil service examinations (to develop eligible lists)	n/a	n/a	7	8	5

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**2009-10 SERVICE MEASURES**

- **Implement new labor agreement.**

**Goal(s):** VI, VIII  
**Service Type(s):** Mandatory  
**Measured By:** Complete contract negotiations and implement new contract by July 1, 2009. Implement provisions throughout the life of the contract as required.

- **Advanced training for non-line supervisors and managers.**

**Goal(s):** VI  
**Service Type(s):** Essential  
**Measured By:** Create an advanced supervisor/manager training class. Offer the training to the group of new supervisors and managers, who completed the introductory class during fiscal year 2008-09.

**2009-10 CHANGE STRATEGIES**

- **Applicant Tracking System**

**Goal(s):** VI, V  
**Budget Impact:** Part of Enterprise Resource Plan (ERP) project.  
**Duration:** Year 1 of 1  
**Budget Description:** The applicant tracking system will greatly improve interfacing with applicants and job candidates. It will also reduce staff time to input applicant data into an independent database.  
**Partner(s):** Information Technology

- **Human Resource Information System (HRIS) replacement**

**Goal(s):** VI, VIII  
**Budget Impact:** Part of ERP project  
**Duration:** Year 1 of 1  
**Budget Description:** This phase of the ERP implementation replaces the current HRIS system with the compatible Tyler-Munis application. The HRIS contains all employee records, history, and current job and pay information. Information contained in the HRIS feeds the payroll system for the semi-monthly payroll.  
**Partner(s):** Information Technology, Finance

- **Diversity/inclusion training**

**Goal(s):** VI, V  
**Budget Impact:** Minimal for non-line staff  
**Duration:** Year 1 of 1  
**Budget Description:** All employees will receive training on how to successfully hold difficult conversations with their co-workers, particularly when discussing difficult subjects, or when they have opposing opinions, and how to build a respectful and safe environment for holding these conversations.  
**Partner(s):** All Divisions

# Human Resources

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10304 General Fund</b>						
5001 Salaries & Wages Union		37,556	51,924			
5002 Salaries & Wages Nonunion	379,258	384,471	410,558	<b>478,710</b>	<b>478,710</b>	<b>478,710</b>
5003 Vacation Taken Union		3,222	4,186			
5004 Vacation Taken Nonunion	20,901	15,864	40,605	<b>47,345</b>	<b>47,345</b>	<b>47,345</b>
5005 Sick Leave Taken Union		161				
5006 Sick Taken Nonunion	6,720	11,920				
5007 Personal Leave Taken Union		752				
5008 Personal Leave Taken Nonunion	780	2,068				
5010 Comp Taken Nonunion	207	442				
5015 Vacation Sold	17,142	3,858	9,571	<b>7,639</b>	<b>7,639</b>	<b>7,639</b>
5016 Vacation Sold at Retirement	1,371					
5017 PEHP Vac Sold at Retirement		21,116				
5020 Deferred Comp Match Union	610		1,356			
5021 Deferred Comp Match Nonunion	3,482	4,047	11,448	<b>10,924</b>	<b>10,924</b>	<b>10,924</b>
5120 Overtime Union	7,110	5,367	10,000	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
5121 Overtime Nonunion	616	854	4,500	<b>750</b>	<b>750</b>	<b>750</b>
5201 PERS Taxes	73,969	65,991	104,537	<b>106,390</b>	<b>106,390</b>	<b>106,390</b>
5203 FICA/MEDI	32,565	35,220	42,179	<b>42,926</b>	<b>42,926</b>	<b>42,926</b>
5206 Worker's Comp	7,818	8,930	10,503	<b>7,884</b>	<b>7,884</b>	<b>7,884</b>
5207 TriMet/Wilsonville Tax	2,749	3,051	3,649	<b>3,770</b>	<b>3,770</b>	<b>3,770</b>
5208 OR Worker's Benefit Fund Tax	178	161	212	<b>212</b>	<b>212</b>	<b>212</b>
5210 Medical Ins Union		6,330	6,990			
5211 Medical Ins Nonunion	44,424	48,719	62,438	<b>77,871</b>	<b>77,871</b>	<b>77,871</b>
5220 Post Retire Ins Union	125	300	300			
5221 Post Retire Ins Nonunion	2,200	3,900	4,500	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
5230 Dental Ins Nonunion	9,076	9,322	9,119	<b>10,312</b>	<b>10,312</b>	<b>10,312</b>
5240 Life/Disability Insurance	2,892	3,794	5,000	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
5250 Unemployment Insurance	343	28,090	33,000	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
5260 Employee Assist Insurance	12,146	9,695	10,720	<b>11,670</b>	<b>11,670</b>	<b>11,670</b>
5270 Uniform Allowance	19		500			
5290 Employee Tuition Reimburse			2,000			
5295 Vehicle Allowance	5,760	5,760	5,760	<b>5,760</b>	<b>5,760</b>	<b>5,760</b>
<b>Total Personnel Services</b>	<b>632,461</b>	<b>720,961</b>	<b>845,555</b>	<b>849,663</b>	<b>849,663</b>	<b>849,663</b>
5300 Office Supplies	1,265	1,011	2,000	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
5301 Special Department Supplies	2,945	2,850	6,850	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
5302 Training Supplies	31	1,721	2,000	<b>500</b>	<b>500</b>	<b>500</b>
5321 Fire Fighting Supplies		19				
5330 Noncapital Furniture & Equip	1,850	2,416	1,350			
5350 Apparatus Fuel/Lubricants	350	458	1,000	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5367 M&R Office Equip	1,592	1,727	2,400	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5410 General Legal			5,000			
5411 Collective Bargaining	36,923	45,338	20,000	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
5414 Other Professional Services	27,390	32,584	58,000	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
5415 Printing	110	21	250	<b>750</b>	<b>750</b>	<b>750</b>
5417 Temporary Services	1,222	881	48,167	<b>85,800</b>	<b>85,800</b>	<b>85,800</b>
5450 Rental of Equip		50	1,250			
5461 External Training	4,773	3,925	11,000	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
5462 Travel and Per Diem	3,903	1,186	6,500	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
5471 Citizen Awards	21	97				
5472 Employee Recog & Awards	11,962	7,498	17,575	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
5484 Postage, UPS & Shipping	19	22	250	<b>50</b>	<b>50</b>	<b>50</b>
5500 Dues & Subscrip	1,665	2,405	3,075	<b>2,650</b>	<b>2,650</b>	<b>2,650</b>

## Human Resources

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
5570 Misc Business Exp	2,306	7,324	7,000	4,000	4,000	4,000
5571 Planning Retreat Expense	169	847	1,000	500	500	500
5572 Advertis/Public Notice	13,453	8,461	13,000	6,000	6,000	6,000
<b>Total Materials and Services</b>	<b>111,949</b>	<b>120,841</b>	<b>207,667</b>	<b>179,400</b>	<b>179,400</b>	<b>179,400</b>
<b>Total General Fund</b>	<b>744,410</b>	<b>841,802</b>	<b>1,053,222</b>	<b>1,029,063</b>	<b>1,029,063</b>	<b>1,029,063</b>

# Civil Service Commission

---Fund 10 • Division 55 • Department 11• Program 110

## PROGRAM DESCRIPTION

This activity accounts for the Fire District 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	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$75,682	\$32,528	\$92,475	<b>\$67,942</b>
Materials and Services	37,998	36,068	62,000	<b>37,050</b>
Total Expenditures	\$113,680	\$68,596	\$154,475	<b>\$104,992</b>

## 2009-10 SIGNIFICANT CHANGES

The 2009-10 budget proposes funding for interviewing and hiring new firefighters for one academy as well as overtime for other promotional interviews. Highlights within Materials and Services represent funding of \$25,800 in Other Professional Services for the contract with the Chief Examiner of \$9,600, Ergometrics fees of \$3,200, and application and scoring fees of \$13,000. Special Department Supplies of \$1,000 are for firefighter candidate physical testing equipment and supplies, and \$5,000 in Public Notices accounts for advertising costs for Civil Service meeting Public Notices and job announcements.

## STATUS OF 2008-09 SERVICE MEASURES

- **Update Civil Service job descriptions, review with Local 1660 representatives, and present to the Civil Service Commission.**

**Goal(s):** VI  
**Service Type(s):** Mandatory  
**Measured By:** Successfully create and receive approval for new and revised Civil Service job descriptions.  
**Status or Outcome:** The firefighter job description has been completed and will be the basis for all other line job descriptions.

- **Successfully hire firefighters to fulfill Emergency Operations staffing needs.**

**Goal(s):** I  
**Service Type(s):** Mandatory  
**Measured By:** When requested by the Operations Division, HR will recruit and provide candidates for Operations to hire the necessary number of personnel to fulfill their needs.  
**Status or Outcome:** A lateral firefighter list was established and firefighters were hired from that list for deployment to the line on July 15, 2009. HR is working on establishing an entry firefighter list for a fall 2009 academy.

## *Civil Service Commission, continued*

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- **Following Civil Service rules, successfully hire and promote represented personnel to fill Operations and Fire Prevention Division needs.**

**Goal(s):** I, VI  
**Service Type(s):** Mandatory  
**Measured By:** Successful hiring and promotion processes for all Civil Service represented positions. This includes establishing hiring lists as needed and managing recruitment.  
**Status or Outcome:** Managed a number of promotional and entrance exams and hiring processes including the new Public Education Chief in Fire Prevention.

### **STATUS OF 2008-09 CHANGE STRATEGIES**

- **Open and Continuous (“Live”) Firefighter Hiring List.** Continue to develop an open and continuous (“live”) firefighter hiring list.

**Goal(s):** VI  
**Budget Impact:** Increase Required  
**Duration:** Year 2 of 4  
**Budget Description:** Increase required to implement the new program start-up only (i.e., fees for test booklets, test proctors, site rental fees, etc.).  
**Partner(s):** Operations  
**Status or Outcome:** Working with other fire departments and National Testing Network on a regional consortium for firefighter testing.

- **Civil Service Rules Update.** Revise Civil Service rules to reflect changes in hiring methods.

**Goal(s):** VI  
**Budget Impact:** Resource Neutral  
**Duration:** Year 2 of 2  
**Budget Description:** No budget impact is expected.  
**Partner(s):** Operations  
**Status or Outcome:** Not completed. In partnership with Local 1660 and the Civil Service Commission, staff has begun to look at rule revisions.

- **Civil Service Commission Testing.** Partner with line staff to continue to educate and familiarize the Civil Service Commissioners with District services.

**Goal(s):** VI  
**Budget Impact:** Resource Neutral  
**Duration:** Year 2 of 5  
**Budget Description:** No budget impact is expected.  
**Partner(s):** Operations, Fire Prevention  
**Status or Outcome:** Staff made informational presentations to the Civil Service Commissioners at a dinner meeting and continue to invite Commissioners to attend various TVF&R functions and update them on activities.

## *Civil Service Commission, continued*

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### **ADDITIONAL 2008-09 ACCOMPLISHMENTS**

- Worked with the Training Division to take more ownership of HR-related pieces of the Civil Service hiring processes, including development of recruitment assessment centers, testing processes, and increased communication with candidates.
- Changed coordination of promotion ceremonies from Operations to HR.
- Created SharePoint sites for each individual Civil Service recruitment in order to increase communication.
- Created a lateral firefighter hiring list and completed a successful hiring process of eight lateral firefighters.
- Created an entry firefighter hiring list and began the selection process for firefighter hiring for a September 2009 academy.
- Developed applicant interest lists for a variety of union positions in addition to firefighter. The lists allow staff to notify interested parties when job openings occur.

### **2009-10 SERVICE MEASURES**

- **Civil Service Hiring and Promotion Processes**

**Goal(s):** VI  
**Service Type(s):** Mandatory  
**Measured By:** Continue to refine and improve assessment centers in order to identify the best candidates to fill Civil Service vacancies.

- **Civil Service Job Descriptions**

**Goal(s):** VI  
**Service Type(s):** Mandatory  
**Measured By:** After successfully implementing the firefighter job description, utilize that job description as the basis for all other line job descriptions.

### **2009-10 CHANGE STRATEGIES**

- **Open and Continuous (“Live”) Firefighter Hiring List.** Continue to develop an open and continuous (“live”) firefighter hiring list.

**Goal(s):** VI  
**Budget Impact:** Possible increase in materials and services for third party administrator  
**Duration:** Year 3 of 4  
**Budget Description:** Negotiate costs for third party administration of regional consortium for firefighter testing.  
**Partner(s):** Operations

## *Civil Service Commission, continued*

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- **Begin station personnel training on how to conduct difficult conversations** in order to build trust and create a safe environment to discuss differences.

**Goal(s):** V  
**Budget Impact:** Slight increase required  
**Duration:** Year 1 of 1  
**Budget Description:** Station-to-station training with a Battalion Chief and a Local 1660 representative on how to have differences of opinion and hold difficult conversations while building trust and keeping the work environment safe to have those discussions.  
**Partner(s):** Operations, Local 1660

- **Civil Service Rules Update.** Revise Civil Service rules to reflect changes in hiring methods.

**Goal(s):** VI  
**Budget Impact:** Resource Neutral  
**Duration:** Year 3 of 3  
**Budget Description:** No budget impact is expected.  
**Partner(s):** Operations

# Civil Service Commission

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10110 General Fund</b>						
5002 Salaries & Wages Nonunion	358	62				
5102 Duty Chief Relief			4,335	5,000	5,000	5,000
5120 Overtime Union	55,917	24,466	63,850	46,600	46,600	46,600
5121 Overtime Nonunion	937	280	2,000	400	400	400
5201 PERS Taxes	12,506	4,695	13,307	9,973	9,973	9,973
5203 FICA/MEDI	4,350	1,733	5,369	4,024	4,024	4,024
5206 Worker's Comp	1,234	1,133	2,386	1,525	1,525	1,525
5207 TriMet/Wilsonville Tax	359	151	463	353	353	353
5208 OR Worker's Benefit Fund Tax	21	8		67	67	67
5221 Post Retire Ins Nonunion			765			
<b>Total Personnel Services</b>	<b>75,682</b>	<b>32,528</b>	<b>92,475</b>	<b>67,942</b>	<b>67,942</b>	<b>67,942</b>
5300 Office Supplies	358	10	500	250	250	250
5301 Special Department Supplies	6,817	861	5,000	1,000	1,000	1,000
5302 Training Supplies			6,500			
5323 Food Service		3,059	2,500	1,000	1,000	1,000
5414 Other Professional Services	11,398	22,274	23,300	25,800	25,800	25,800
5415 Printing	895	750	2,500	1,000	1,000	1,000
5433 Electricity	450					
5445 Rent/Lease of Building	3,750	4,200	4,500			
5450 Rental of Equip	4,161	800	2,000	500	500	500
5462 Travel and Per Diem	151	75	3,000	1,500	1,500	1,500
5471 Citizen Awards	60	684	450	500	500	500
5484 Postage, UPS & Shipping	451	9	500	250	250	250
5570 Misc Business Exp	3,499	486	750	250	250	250
5572 Advertis/Public Notice	6,008	2,860	10,500	5,000	5,000	5,000
<b>Total Materials and Services</b>	<b>37,998</b>	<b>36,068</b>	<b>62,000</b>	<b>37,050</b>	<b>37,050</b>	<b>37,050</b>
<b>Total General Fund</b>	<b>113,680</b>	<b>68,596</b>	<b>154,475</b>	<b>104,992</b>	<b>104,992</b>	<b>104,992</b>