

# Emergency Operations Combined

Fund 10 • Division 20 • Department 62

## Department Description

**Mission:** *Provide a safe environment for citizens by minimizing the loss of life and property through effective and innovative emergency response programs.*

The mission of this division is carried out by **316** career employees, and approximately **100** volunteers serving in the Emergency Operations and Volunteer departments. The primary customers of the division are our citizens.

The Division's responsibilities are directed from two geographic Battalions – North and South. Fire stations are assigned to a geographic Battalion for purposes of local management.

## Budget Summary - All Operations Combined

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$34,495,326	\$36,979,923	\$41,332,867	<b>\$42,360,580</b>
Materials and Services	1,610,732	1,530,184	1,915,717	<b>2,065,854</b>
<b>Total</b>	<b>\$36,106,058</b>	<b>\$38,510,107</b>	<b>\$43,248,584</b>	<b>\$44,426,434</b>

## 2007-08 Significant Changes

The combined division's budget reflects the addition of eight permanent firefighter positions, the transfer out of one Division Chief position to the Fire Chief's office to allow for continued succession planning and development, and the equivalent of two additional temporary positions to fund the time spent by recruit firefighters in their three month training academy and the associated instructor time for the two expected academies in 2007-08. Except for those changes, union personnel costs, including PERS and other benefits have not been adjusted because the union contract for the next fiscal year has not yet been negotiated and settled. Upon settlement, the District expects to adjust the budget and funding of those cost changes through PERS rate reductions and General Fund contingency.

Total Overtime Union, account 5120, has been increased, however, to account for a change in providing training to our firefighters. In our constant evaluation of response times and response reliability, in 2007-08, we will implement a revised model of providing line firefighter training, which will include mandated off-duty training requiring overtime.

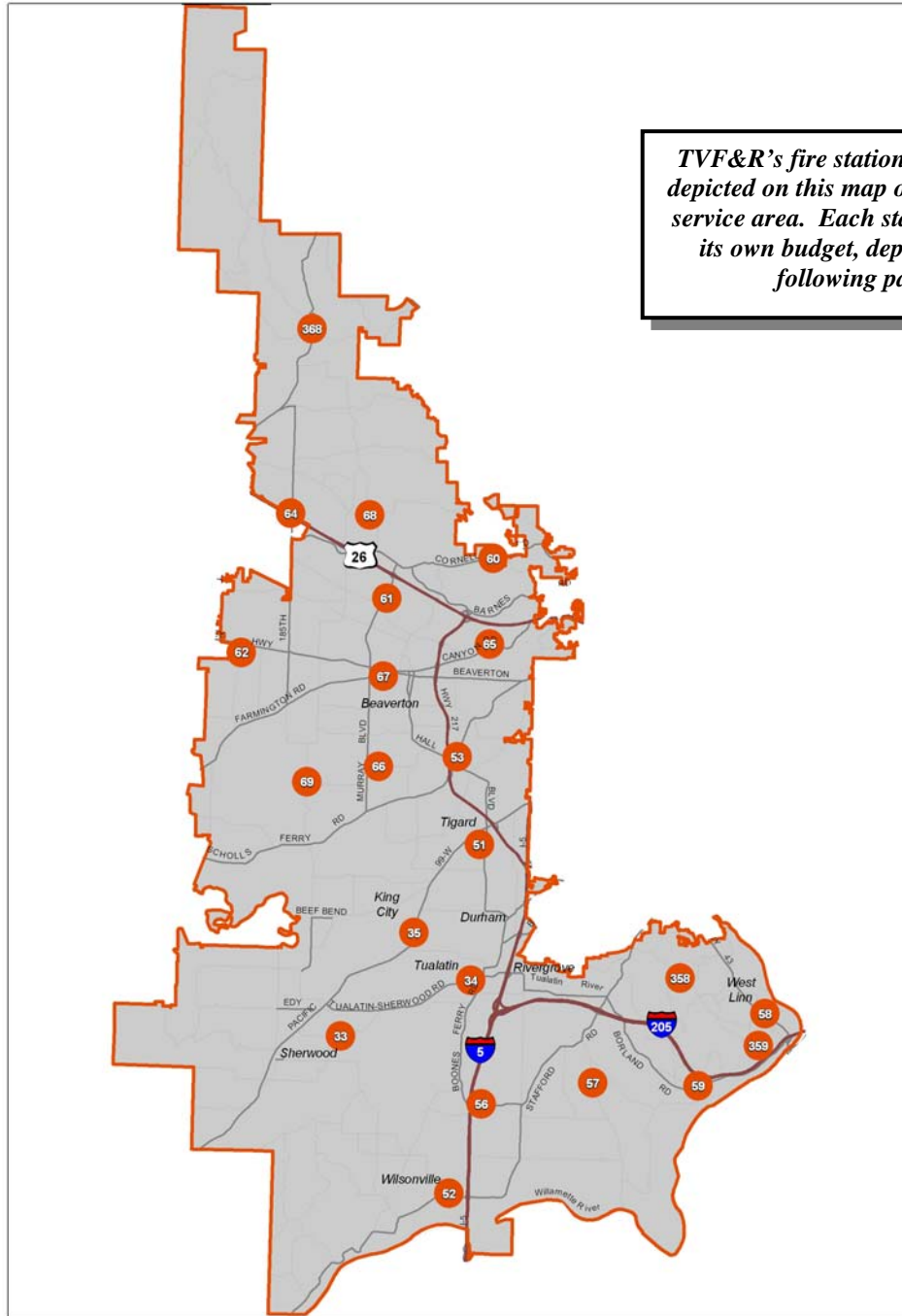
## Emergency Operations Combined, continued

Uniform allowance account 5270 was increased for recruit firefighter uniforms and new badges with numbered identifiers.

### Personnel Summary

Program	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
<b>Emergency Operations Directorate</b>				
Emergency Operations Administration	3.00	13.00	17.00	<b>16.00</b>
Emergency Medical Services	1.00	1.00	2.00	<b>2.00</b>
North Battalion	3.00	0.00	0.00	<b>0.00</b>
Station 60	9.00	9.00	9.00	<b>9.00</b>
Station 61	12.00	12.00	16.00	<b>16.00</b>
Station 62	12.00	12.00	16.00	<b>16.00</b>
Station 64	12.00	12.00	12.00	<b>12.00</b>
Station 65	9.00	9.00	9.00	<b>9.00</b>
Station 66	12.00	12.00	12.00	<b>12.00</b>
Station 67	21.00	21.00	21.00	<b>21.00</b>
Station 68	9.00	9.00	9.00	<b>9.00</b>
South Battalion	6.75	0.00	0.00	<b>0.00</b>
Station 33	12.00	12.00	12.00	<b>12.00</b>
Station 34	12.00	12.00	12.00	<b>12.00</b>
Station 35	12.00	12.00	16.00	<b>16.00</b>
Station 50	0.00	0.00	0.00	<b>8.00</b>
Station 51	21.00	21.00	21.00	<b>21.00</b>
Station 52	12.00	12.00	12.00	<b>12.00</b>
Station 53	12.00	12.00	16.00	<b>16.00</b>
Station 56	9.00	9.00	13.00	<b>13.00</b>
Station 57	9.00	9.00	9.00	<b>9.00</b>
Station 58	12.00	12.00	12.00	<b>12.00</b>
Station 59	9.00	9.00	9.00	<b>9.00</b>
Station 69	9.00	9.00	9.00	<b>9.00</b>
Peak Activity Units	18.00	20.00	0.00	<b>0.00</b>
Relief Pool Personnel	36.00	38.00	36.00	<b>36.00</b>
Recruits and Instructors	6.00	7.00	7.00	<b>9.00</b>
<b>Total FTE</b>	<b>298.75</b>	<b>304.00</b>	<b>307.00</b>	<b>316.00</b>

District Service Area



*TVF&R's fire station locations are depicted on this map of the District's service area. Each station manages its own budget, depicted on the following pages.*

## Emergency Operations Combined, continued

### Operations Division Budget by Cost Center

Cost Center	Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
10033	Sherwood Station 33	\$ 1,318,642	\$ 1,452,652	\$ 1,543,825	\$ 1,545,289
10034	Tualatin Station 34	1,383,373	1,502,767	1,660,276	1,670,906
10035	King City Station 35	1,347,740	1,476,085	2,117,319	2,128,279
10050	Walnut Street Station 50				1,043,073
10051	Tigard Station 51	2,434,804	2,604,168	2,877,377	2,883,267
10052	Wilsonville Station 52	1,325,201	1,392,961	1,592,355	1,601,585
10053	Progress Station 53	1,396,597	1,465,498	2,233,918	2,243,413
10056	Elligsen Road Station 56	1,100,425	1,105,369	1,699,407	1,705,517
10057	Mountain Road Station 57	1,281,484	1,232,119	1,210,704	1,220,123
10058	Bolton Station 58	1,323,427	1,481,778	1,539,164	1,535,524
10059	Willamette Station 59	1,078,321	1,147,117	1,269,839	1,272,959
10060	Cornell Road Station 60	1,092,905	1,276,262	1,202,514	1,206,522
10061	Butner Road Station 61	1,375,569	1,434,354	2,121,778	2,130,023
10062	Aloha Station 62	1,337,549	1,405,765	2,114,555	2,130,401
10064	Somerset Station 64	1,374,828	1,368,996	1,588,417	1,594,627
10065	West Slope Station 65	1,120,689	1,164,255	1,208,855	1,207,315
10066	Brockman Road Station 66	1,387,433	1,380,072	1,574,143	1,589,306
10067	Farmington Road Station 67	2,513,000	2,702,359	2,753,947	2,766,197
10068	Oak Hills Station 68	1,070,920	1,086,541	1,185,332	1,186,802
10069	Cooper Mountain Station 69	1,116,556	1,209,649	1,151,481	1,155,877
10200	Emergency Operations Admin.	995,954	3,097,164	3,560,640	3,607,943
10205	Emergency Medical Services	540,346	537,804	809,586	783,324
10230	Recruits	372,325	497,074	978,621	1,156,731
10240	Peak Activity Units <sup>(2)</sup>	2,256,308	2,281,500		
10280	Relief Pool	3,191,317	3,655,076	4,630,828	4,630,828
10300	Volunteers Admin	224,855	226,624	264,501	259,681
10317	Support Volunteers	5,236	4,566	5,400	7,000
10333	Volunteer Station 333	2,622	1,605	2,405	2,380
10351	Volunteer Station 351	3,760	1,574	3,155	2,880
10352	Volunteer Station 352	3,248	2,326	2,855	2,780
10358	Volunteer Station 358	5,786	4,711	3,325	4,050
10359	Volunteer Station 359	14,815	7,443	7,155	8,030
10362	Volunteer Station 362	2,585	1,922	2,905	3,780
10368	Volunteer Station 368	29,668	17,345	20,630	20,030
10500	North Division Admin. <sup>(1)</sup>	565,898			
10600	South Division Admin. <sup>(1)</sup>	1,266,730			
10621	Wildland Team	21,342	46,932	68,617	10,590
10622	Technical Rescue	105,083	111,994	65,419	38,675
10625	HazMat	71,270	76,620	88,426	40,222
10626	Water Rescue	38,253	40,868	80,260	30,505
10650	Woodshop	9,194	8,192	8,650	
<b>Total General Fund</b>		<b>\$ 36,106,058</b>	<b>\$ 38,510,107</b>	<b>\$ 43,248,584</b>	<b>\$ 44,426,434</b>

<sup>(1)</sup> Cost Centers closed and transferred to 10200 effective July 1, 2005.

## Emergency Operations Combined, continued

- <sup>(2)</sup> Peak Activity Units cost center was closed and monies for these units were transferred to their corresponding home stations.

Status of 2006-07 Performance Measures

---

**Implement a Quality Improvement process to evaluate the response data and training methods being utilized by Operations, and evaluate their effectiveness.** *In progress.* Implemented an Operations Project Coordinator position to oversee the risk management system at TVF&R. We are currently in the process of reviewing and updating policies and forms relevant to the process. These policies are out for departmental review and the process and associated trending database will be implemented prior to the end of the fiscal year.

---

**Measure station compliance in meeting the goal of 90 second reflex time at 90<sup>th</sup> percentile in the aggregate.** *Ongoing.* Measured on a monthly basis and updated in the “Standards of Coverage for Emergency Response.”

---

**Maintain current response baselines and achieve response goals as outlined in the “Standards of Coverage for Emergency Response.”** *Ongoing.* Continually evaluate our effectiveness in meeting the goals outlined in the “Standards of Coverage for Emergency Response.” Duty Chiefs implemented a more active policy of moving emergency apparatus in order to achieve maximum coverage for emergency response.

---

**Continually improve firefighter safety through the purchase of specific equipment and implementation of specialized training programs.** *Ongoing.* Purchased new equipment to aid crews during search and rescue operations. Implemented new high-rise fire fighting protocol, conducted extensive training, and purchased new equipment to aid in high-rise fire fighting operations.

---

**Additional 2006-07 Accomplishments**

- Fully implemented Rescue PAU program. This program had an immediate positive effect on fire station response reliability.
- Initiated Field Incident Technician (FIT) program. Technician assigned to line Division Chief to assist with the scheduling of training, project management, and incident response.
- Completed a Duty Chief coverage/response agreement with the City of Lake Oswego.

## Emergency Operations Combined, continued

- Participated in the Regional Fire Operations Group (RFOG) and successfully standardized how fire departments in our region operate on emergency scenes.

### 2007-08 Service Level Objectives

- **Improve station response reliability and decrease response times through changes in deployment strategy. This will be accomplished by changing our apparatus coverage philosophy from one of *minimum* coverage to one of *maximum* coverage, improving scheduling for company training, and the signing of an agreement with Lake Oswego for Duty Chief coverage.**

*Goal:* I, VI, VII

*Service Type:* Essential Services

*Measured By:* Annual evaluation and comparison of the response data as outlined in the “Standards of Coverage for Emergency Response” document.

- **Develop a comprehensive centralized risk management process that is suitable for all District personnel. Create a centralized reporting and tracking system that will enable TVF&R to identify problems that may exist in policy or procedure by conducting a retrospective analysis of all accidents, injuries, lost/damage equipment, unusual event reports, and post incident analysis. Identify trends and work with the appropriate division to develop change strategies.**

*Goal:* IV, VI, VII

*Service Type:* Essential Services

*Measured By:* Tracking the number, severity, and causal factors of all injuries, accidents, lost/damaged equipment, and unusual events.

- **Update Standard Operating Guidelines (SOGs) and Fire Rescue Protocols (FRPs) on an annual basis.**

*Goal:* I, II, IV

*Service Type:* Essential Services

*Measured By:* Annual review of SOGs and FRPs to ensure that the policies are consistent with our practice and updated to capture recommended enhancements or deletions to the policies.

## 2007-08 Key Objectives for Change Strategies

### ▶ Centralize risk management system to improve efficacy

In an effort to eliminate inefficiencies in the Risk Management system, the processes for reporting, data collection, and notification of incidents, accidents, injuries, and near misses will be centralized. This change will allow for establishment of trends associated with such occurrences and subsequent analysis of the trends will be used for prevention or prediction in lieu of reaction. Additional benefits of this approach will be reduction in duplication, learning from errors or mistakes, reduction of time on task, reduction in the overall amount of injuries and accidents, and the reduction of costs associated with such occurrences. This system will be applicable District-wide and not just within the Operations Division.

*Primary Goal:* IV, VI, VII

*Anticipated Budget Impact:* Resource Neutral. No budget impact is anticipated with the re-organization of existing resources.

### Key Tasks

- Review and update relevant policies and forms.
- Propose new system to department and division managers.
- Develop a database for tracking and trending of collected data.
- Identify trends and work with appropriate manager to change policies and procedures.

### Emergency Operations Performance Measurement Summary

#### Risk Analysis

Standard budgetary quantification methods are difficult to apply in the emergency operational setting, as the inherent dynamic nature of the events makes linear comparison impossible. Therefore, the Emergency Operations Division has developed benchmarks based on accepted industry standards and a comprehensive risk analysis to allow comparative exercises with agencies having similar risk, resources, and demographics.

Quantifying risk is difficult. TVF&R employs a method that considers the following key categories:

- Demand for service: number of incidents per year, time of day, day of week, type of incident, and geo-coding for exact location
- Community characteristics: for example, traffic calming devices, commercial and industrial areas, demographics, number of care homes
- Infrastructure: for example, road network, building and fire codes, and access

A detailed profile of TVF&R's risk analysis, and how risk is addressed through the deployment of resources (apparatus, stations, personnel), is included in the District's "Standards of Coverage for Emergency Response," which is updated periodically.

#### Key Performance Benchmarks

- Critical response performance benchmarks are compiled on a fractile basis and measured for community equity (ensuring one particular community does not receive a disproportionate level of service; e.g., "sacrificing" performance in one area in order to perform better, in the aggregate, throughout the District). These benchmarks are related to the arrival of the first unit on scene, and the arrival of the District's total effective firefighting force (TEFF).
- One other critical benchmark is related to "response reliability," which is the measurement of how often a station is available to respond to emergency incidents within its first-due area (a geographic area defined by maximum allowable travel time from the fire station).

**Actual Performance**

For the purposes of planning and determining response goals, TVF&R divides the District into three Demand Zones – Category “A,” Category “B,” and Category “C.” These zones and their associated risk are based on demand, type of call, probability, and consequences within each zone. Category “A” zones lie within the urban growth boundary and are typically dense urban areas. TVF&R’s baseline performance for Category “A” is to have the first-due unit (FDU) arrive on scene within six minutes at the 75<sup>th</sup> percentile, regardless of the emergency incident type, with a goal of achieving this response time at the 90<sup>th</sup> percentile. In 2006, FDU performance was six minutes, fifteen seconds (6:15), at the 75<sup>th</sup> percentile. Category “B” zones include rural property outside of the urban growth boundary, which have structures that carry a low risk and are surrounded by a road system that doesn’t allow for Category “A” response times. TVF&R’s baseline performance for Category “B” is to have the FDU arrive on scene within eight minutes, thirty seconds (8:30) at the 75<sup>th</sup> percentile, with a goal of achieving this response time at the 90<sup>th</sup> percentile. In 2006, FDU performance was seven minutes, fifty-four seconds (7:54), at the 75<sup>th</sup> percentile. Category “C” zones are truly rural areas that are primarily agricultural, have structures with low risk, and typically have no hydrants or municipal water systems. TVF&R’s baseline performance for Category “C” is to have the FDU arrive on scene within twelve minutes (12:00), at the 80<sup>th</sup> percentile. In 2006, FDU performance was eleven minutes, forty-five seconds (11:45) at the 80<sup>th</sup> percentile.

<b>Performance of FDU on Scenes</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007 Target</b>
<b>Category A Zone:</b> First due unit on scene <i>Target</i> – 6 min, 0 sec @ 75 <sup>th</sup> percentile	5 min 58 sec	6 min 01 sec	6 min 15 sec	<b>6 min, 0 sec</b>
<b>Category B Zone:</b> First due unit on scene <i>Target</i> – 8 min, 30 sec @ 75 <sup>th</sup> percentile	7 min 35 sec	7 min 36 sec	7 min 54 sec	<b>8 min, 30 sec</b>
<b>Category C Zone:</b> First due unit on scene <i>Target</i> – 12 min, 0 sec @ 80 <sup>th</sup> percentile	10 min, 09 sec	11 min, 18 sec	11 min 45 sec	<b>12 min, 0 sec</b>

## Emergency Operations Combined, continued

The baseline performance for having the total effective firefighting force (TEFF), first-due unit, and Specialty Team response are outlined in the “Standards of Coverage for Emergency Response.”

The renewal of a local option levy in November 2004, allowed the District to continue four-person staffing on ten existing engine companies. Bringing staffing levels up from three firefighters per unit to four firefighters per unit meant fewer units were needed to reach the TEFF of 18-29 personnel. In addition, more units remaining in-service meant that FDU performance would be better, since during a fire, more units would remain available for emergencies.

Based on retrospective data over a five year period (2002-2006), the District continues to employ a modified fire response for low reliability data (smell of smoke, electrical smell, single caller “drive by” reporting by cell phone users). Task Force responses consist of two engine companies, one truck company, and one Duty Chief, rather than the traditional Box Alarm Assignment of four engine companies, one truck company, two Duty Chiefs, a Rehab Unit, and a Fire Investigator. The Operations Quality Improvement Committee closely monitors this dispatch/response change to ensure adequate resources are allocated.

In order to achieve FDU performance benchmarks, response reliability should not drop below approximately 90% (the exact percentage varies by 2-5 points, based on the proximity of other fire stations and their own reliability). Some fire stations within the District respond to well over 2,000 emergency incidents per year. The District has analyzed demand and determined that the predominant number of incidents occur between 7:00 am and 7:00 pm (see temporal analysis graph in the “Standards of Coverage for Emergency Response”). In 2006, the overall average response reliability for the District was 94.8%.

Instead of placing additional 24-hour units into service, the District deployed five “Peak Activity Units” (PAUs), which were previously fire engines or rescue units, staffed and mobile for the twelve busiest hours of the day. Station-by-station reliability is quantified on an annual basis for incidents that are captured within each first-due area by the first-due unit, and by *either* the first-due unit *or* one of the PAUs. The implementation of the PAUs to the deployment matrix increased the District’s response reliability from 88.7% in 2004, to the current 94.8%.

**Emergency Operations Combined, continued**

<b>Response Reliability Performance</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007 Target</b>
Before PAU Deployment	91.1%	91.7%	91.8%	N/A
After PAU Deployment	94.0%	94.8%	94.5%	> 90%

In March 2006, additional adjustments were made and the District deployed five PAU Rescues and closed two PAU Engines. Two of these Rescues (R35 and R53) are staffed 24 hours, Monday-Saturday. As demonstrated in the analysis and in the “Standards of Coverage for Emergency Response,” these units continue to positively affect the District’s overall response reliability at a cost less than the deployment of a 24-hour unit.

## Emergency Operations Combined, continued

### Department Service Measures - Calendar Year - Situation Found

Incidents by NFPA <sup>(1)</sup>	1997	1998	1999 <sup>(2)</sup>	2000 <sup>(3)</sup>	2001	2002	2003 <sup>(4)</sup>	2004	2005	2006
Medical/Rescue	13,196	14,585	15,661	13,669	14,115	14,558	13,598	13,485	14,636	<b>15,165</b>
Fire	1,037	1,094	1,245	1,357	1,376	1,327	1,223	1,126	1,110	<b>1,355</b>
Good Intent Calls	1,415	1,570	2,346	7,472	8,838	9,351	9,834	9,827	9,455	<b>10,092</b>
Service Calls	1,174	1,814	1,979	2,329	2,593	2,662	2,388	2,499	1,893	<b>2,184</b>
False Alarms	1,743	2,155	2,431	2,280	2,293	2,366	2,438	2,435	2,416	<b>2,603</b>
Hazardous Materials	361	457	705	1,020	923	865	769	793	695	<b>872</b>
Other	456	153	117	107	128	135	163	112	140	<b>137</b>
<b>Total Incidents</b>	<b>19,382</b>	<b>21,828</b>	<b>24,484</b>	<b>28,234</b>	<b>30,266</b>	<b>31,264</b>	<b>30,413</b>	<b>30,277</b>	<b>30,345</b>	<b>32,408</b>

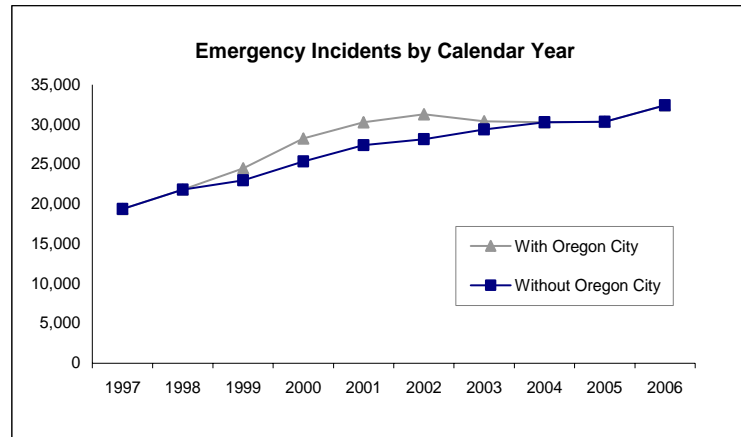
<sup>(1)</sup> National Fire Protection Agency.

<sup>(2)</sup> Includes the addition of the City of West Linn Fire Department July 1, 1998.

<sup>(3)</sup> Includes the addition of the City of Oregon City Fire Department July 1, 1999.

<sup>(4)</sup> Due to discontinuance of contract coverage of Oregon City beginning 7/1/2003, the 2003 overall incident total indicates a decrease of 2.7% over the corresponding 2002 total, however, the 2003 incident total excluding contract areas (West Linn and Oregon City) indicates an increase of 4.6% over the corresponding 2002 total.

### Total Incidents Last Ten Calendar Years



### 2006 Total Incidents – Dispatched vs. Situation Found

NFPA Classification	Call Type Dispatched	% of Total	Situation Found	% of Total
Fire	5,121	15.8%	1,355	4.2%
Medical/Rescue	24,650	76.1%	15,165	46.8%
Good Intent Calls	204	0.6%	10,092	31.1%
Service Calls	1,820	5.6%	2,184	6.7%
False Alarms	0	0.0%	2,603	8.0%
Hazardous Materials	613	1.9%	872	2.7%
Other	0	0.0%	137	0.4%
<b>Total Incidents</b>	<b>32,408</b>	<b>100.0%</b>	<b>32,408</b>	<b>100.0%</b>

## Emergency Operations Combined

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>General Fund</b>						
5001 Salaries & Wages Union	16,003,581	16,596,341	17,392,369	17,957,413	17,957,413	<b>17,957,413</b>
5002 Salaries & Wages Nonunion	1,012,957	1,146,596	1,268,183	1,162,589	1,162,589	<b>1,162,589</b>
5003 Vacation Taken Union	1,970,320	2,236,847	2,291,303	2,365,765	2,365,765	<b>2,365,765</b>
5004 Vacation Taken Nonunion	116,821	112,726	125,425	114,981	114,981	<b>114,981</b>
5005 Sick Leave Taken Union	676,798	618,266	753,292	777,795	777,795	<b>777,795</b>
5006 Sick Taken Nonunion	27,759	17,191				
5007 Personal Leave Taken Union	236,718	253,908				
5008 Personal Leave Taken Nonunion	17,451	12,803				
5010 Comp Taken Nonunion	1,879	1,160				
5015 Vacation Sold	22,809	35,161	52,723	48,834	48,834	<b>48,834</b>
5016 Vacation Sold at Retirement	201,401	109,261	230,983	237,585	237,585	<b>237,585</b>
5017 PEHP Vac Sold at Retirement	131,558	219,809	167,987	172,788	172,788	<b>172,788</b>
5018 Comp Time Sold	602					
5020 Deferred Comp Match Union	219,244	223,457	393,708	413,972	413,972	<b>413,972</b>
5021 Deferred Comp Match Nonunion	22,371	22,358	29,737	26,364	26,364	<b>26,364</b>
5030 Volunteer Pay	144,224	124,070	132,500	132,500	132,500	<b>132,500</b>
5041 Severance Pay	5,072					
5051 EMT Premium			1,103,280	1,127,242	1,127,242	<b>1,127,242</b>
5052 Haz Mat Premium			138,521	138,521	138,521	<b>138,521</b>
5053 Tech/Water Rescue Premium			196,226	196,226	196,226	<b>196,226</b>
5054 Other/FTO Premium	4,576					
5101 Vacation Relief	1,336,090	1,670,484	1,805,727	1,865,443	1,865,443	<b>1,865,443</b>
5102 Duty Chief Relief	193,778	135,475	239,046	174,789	174,789	<b>174,789</b>
5105 Sick Relief	407,155	420,494	411,959	425,583	425,583	<b>425,583</b>
5110 Personal Leave Relief	279,905	274,988	263,145	271,847	271,847	<b>271,847</b>
5115 Vacant Slot Relief	95,452	162,224				
5118 Standby Overtime	13,789	16,217	15,751	16,201	16,201	<b>16,201</b>
5120 Overtime Union	574,383	670,377	627,999	744,618	744,618	<b>744,618</b>
5121 Overtime Nonunion	3,095	5,330	9,040	7,219	7,219	<b>7,219</b>
5201 PERS Taxes	4,788,920	5,480,626	6,293,013	6,345,843	6,345,843	<b>6,345,843</b>
5203 FICA/MEDI	1,695,282	1,805,264	2,131,101	2,189,688	2,189,688	<b>2,189,688</b>
5206 Worker's Comp	714,862	706,250	917,374	942,675	942,675	<b>942,675</b>
5207 TriMet/Wilsonville Tax	139,733	150,248	181,833	186,054	186,054	<b>186,054</b>
5208 OR Worker's Benefit Fund Tax	13,037	12,219	15,845	16,284	16,284	<b>16,284</b>
5210 Medical Ins Union	2,950,406	3,246,265	3,496,924	3,613,679	3,613,679	<b>3,613,679</b>
5211 Medical Ins Nonunion	136,509	150,478	155,018	137,571	137,571	<b>137,571</b>
5220 Post Retire Ins Union	87,843	118,418	175,000	180,978	180,978	<b>180,978</b>
5221 Post Retire Ins Nonunion	35,335	29,184	9,000	19,971	19,971	<b>19,971</b>
5230 Dental Ins Nonunion	20,032	21,149	23,831	22,209	22,209	<b>22,209</b>
5240 Life/Disability Insurance	17,514	17,696	20,210	18,754	18,754	<b>18,754</b>
5270 Uniform Allowance	144,479	116,390	173,499	225,399	225,399	<b>225,399</b>
5290 Employee Tuition Reimburse	21,507	34,192	87,115	74,800	74,800	<b>74,800</b>

## Emergency Operations Combined

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5295 Vehicle/Technology Allowance	10,080	6,000	4,200	8,400	8,400	<b>8,400</b>
<b>Total Personnel Services</b>	<b>34,495,326</b>	<b>36,979,923</b>	<b>41,332,867</b>	<b>42,360,580</b>	<b>42,360,580</b>	<b>42,360,580</b>
5300 Office Supplies	26,034	24,239	35,750	36,260	36,260	<b>36,260</b>
5301 Special Department Supplies	73,053	79,708	100,905	95,955	95,955	<b>95,955</b>
5302 Training Supplies	26,112	24,967	46,420	50,146	50,146	<b>50,146</b>
5303 Physical Fitness	1,244		100			
5305 Fire Extinguisher	1,661	1,738	2,748	3,340	3,340	<b>3,340</b>
5306 Photography Supplies & Process	253	239	3,067	2,740	2,740	<b>2,740</b>
5311 Haz Mat Materials In Area	602	790	1,530	1,530	1,530	<b>1,530</b>
5315 Haz Mat Respon Out of Area			2,040	2,040	2,040	<b>2,040</b>
5320 EMS Supplies	139,938	122,477	155,250	158,800	158,800	<b>158,800</b>
5321 Fire Fighting Supplies	158,096	163,600	187,095	201,287	201,287	<b>201,287</b>
5323 Food Service		3,681	17,600	13,100	13,100	<b>13,100</b>
5325 Protective Clothing	65,661	72,925	129,460	145,910	145,910	<b>145,910</b>
5330 Noncapital Furniture & Equip	32,912	44,848	55,790	73,294	73,294	<b>73,294</b>
5350 Apparatus Fuel/Lubricants	154,959	201,368	181,365	234,593	234,593	<b>234,593</b>
5361 M&R Bldg/Bldg Equip & Improv	92,779	96,648	144,775	147,275	147,275	<b>147,275</b>
5362 UST Expense	8					
5363 Vehicle Maintenance	1,085	1,868	1,500	1,500	1,500	<b>1,500</b>
5364 M&R Fire Communic Equip	1,598	150	5,250	5,250	5,250	<b>5,250</b>
5365 M&R Firefight Equip	26,269	31,670	51,740	59,660	59,660	<b>59,660</b>
5366 M&R EMS Equip	2,660	10,265	32,408	34,782	34,782	<b>34,782</b>
5367 M&R Office Equip	15,926	14,721	18,630	15,750	15,750	<b>15,750</b>
5400 Insurance Premium	499	379	499	525	525	<b>525</b>
5413 Consultant Fees	64,136	88,548	104,776	105,000	105,000	<b>105,000</b>
5414 Other Professional Services	38,845	34,933	57,300	57,600	57,600	<b>57,600</b>
5415 Printing	10,423	7,786	10,305	10,457	10,457	<b>10,457</b>
5417 Temporary Services	2,616	3,838	5,980	5,400	5,400	<b>5,400</b>
5419 Chaplains Reimbursement	10,734	10,069	12,000	18,500	18,500	<b>18,500</b>
5430 Telephone	108,591					
5432 Natural Gas	70,207	91,245	71,740	79,820	79,820	<b>79,820</b>
5433 Electricity	138,625	143,435	145,658	175,400	175,400	<b>175,400</b>
5434 Water/Sewer	58,875	67,665	60,220	83,085	83,085	<b>83,085</b>
5436 Garbage	23,935	26,993	28,115	28,804	28,804	<b>28,804</b>
5437 Cable Access		59				
5445 Rent/Lease of Building	71,749	500				
5450 Rental of Equip	1,453	275	3,000	3,200	3,200	<b>3,200</b>
5461 External Training	41,873	39,227	53,655	51,176	51,176	<b>51,176</b>
5462 Travel and Per Diem	53,701	60,079	75,408	79,516	79,516	<b>79,516</b>
5471 Citizen Awards	85	100	100	100	100	<b>100</b>
5472 Employee Recog & Awards	1,740	1,922	2,050	2,050	2,050	<b>2,050</b>
5473 Employ Safety Pro & Incent	9,320	5,655	13,000	13,000	13,000	<b>13,000</b>
5474 Volunteer Awards Banquet	7,014	5,910	7,000	7,000	7,000	<b>7,000</b>

## Emergency Operations Combined

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5480 Community Events/Open House	768	279	8,000	9,200	9,200	<b>9,200</b>
5484 Postage, UPS & Shipping	4	1,816		250	250	<b>250</b>
5500 Dues & Subscrip	8,873	10,249	15,160	16,235	16,235	<b>16,235</b>
5501 Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	<b>8,000</b>
5502 EMS Certification	30,885	870	36,515	3,875	3,875	<b>3,875</b>
5570 Misc Business Exp	23,792	22,510	22,300	22,736	22,736	<b>22,736</b>
5571 Planning Retreat Expense	2,571	1,510	600	600	600	<b>600</b>
5572 Advertis/Public Notice		394	450	450	450	<b>450</b>
5575 Laundry/Repair Expense	564	38	463	663	663	<b>663</b>
<b>Total Materials and Services</b>	<b>1,610,732</b>	<b>1,530,184</b>	<b>1,915,717</b>	<b>2,065,854</b>	<b>2,065,854</b>	<b>2,065,854</b>
<b>Total General Fund</b>	<b>36,106,058</b>	<b>38,510,108</b>	<b>43,248,584</b>	<b>44,426,434</b>	<b>44,426,434</b>	<b>44,426,434</b>
<b>Capital Improvement Fund</b>						
5610 Building & Bldg Improv			10,500	26,500	26,500	<b>26,500</b>
5620 Firefighting Equip	56,247	48,881	113,251	33,995	33,995	<b>33,995</b>
5625 EMS Equip	316,889	29,374	16,520			
5630 Office Equip & Furn	4,995	5,140				
5635 Building Equipment	4,446	7,263	5,250			
5645 Shop Equipment	3,198	2,410	1,000			
<b>Total Capital Outlay</b>	<b>385,774</b>	<b>93,068</b>	<b>146,521</b>	<b>60,495</b>	<b>60,495</b>	<b>60,495</b>
<b>Total Capital Improvement Fund</b>	<b>385,774</b>	<b>93,068</b>	<b>146,521</b>	<b>60,495</b>	<b>60,495</b>	<b>60,495</b>
<b>Grants Fund</b>						
5302 Training Supplies		12,441				
5321 Fire Fighting Supplies	5,430					
5325 Protective Clothing	1,782					
5350 Apparatus Fuel/Lubricants		125				
5450 Rental of Equip		7,149				
5461 External Training		49,192				
5500 Dues & Subscrip			400			
<b>Total Materials and Services</b>	<b>7,212</b>	<b>68,906</b>	<b>400</b>			
5615 Vehicles & Apparatus	329,422					
5620 Firefighting Equip	112,502	101,280	1,446,810	1,500,000	1,500,000	<b>1,500,000</b>
<b>Total Capital Outlay</b>	<b>441,924</b>	<b>101,280</b>	<b>1,446,810</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Grants Fund</b>	<b>449,136</b>	<b>170,186</b>	<b>1,447,210</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Property &amp; Building Fund</b>						
5601 Land	19,574		150,000			
5610 Building & Bldg Improv	45,291	128,004	900,000	98,000	98,000	<b>98,000</b>
<b>Total Capital Outlay</b>	<b>64,865</b>	<b>128,004</b>	<b>1,050,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
<b>Total Property &amp; Building Fund</b>	<b>64,865</b>	<b>128,004</b>	<b>1,050,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
<b>Capital Projects Fund</b>						
5601 Land				300,000	300,000	<b>300,000</b>
5610 Building & Bldg Improv			550,000	4,750,000	4,750,000	<b>4,750,000</b>

## Emergency Operations Combined

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
Total Capital Outlay			550,000	5,050,000	5,050,000	5,050,000
Total Capital Projects Fund			550,000	5,050,000	5,050,000	5,050,000
<b>Total Emergency Operations Combined</b>	<b>37,005,833</b>	<b>38,901,366</b>	<b>46,442,315</b>	<b>51,134,929</b>	<b>51,134,929</b>	<b>51,134,929</b>

# Emergency Operations Administration

Fund 10 • Division 20 • Department 62 • Program 200

## Program Description

This program provides overall management and direction for the Emergency Operations Division. The Emergency Operations Administration budget includes the office of the Assistant Chief, Chief of Staff, and all management functions of the Division. Beginning in 2005-06, the North and South Battalion cost centers were merged into this department.

The primary administrative function for these programs includes: management of daily operations, identification of training objectives, monitoring quality of service, research and implementation of new programs and technologies, measuring compliance with applicable regulations and standards, and general systems development.

The Suppression program is responsible for ensuring an effective emergency response for all incidents including fire, rescue, hazardous materials, and major emergencies. Operations also manages the District's special teams (Hazardous Materials, Water Rescue, and Technical Rescue), which provide emergency response to specialized types of incidents.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$741,403	\$2,813,110	\$3,128,850	\$3,149,253
Materials and Services	254,551	284,054	431,790	458,690
<b>Total Expenditures</b>	<b>\$995,954</b>	<b>\$3,097,164</b>	<b>\$3,560,640</b>	<b>\$3,607,943</b>

## Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Assistant Chief	1.00	1.00	1.00	1.00
Division Chief	0.00	2.00	4.00	3.00
Chief of Staff	1.00	1.00	1.00	1.00
Battalion Chief	0.00	7.00	5.00	5.00
Records Specialist	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	1.00	2.00	2.00
Captain Assigned to Admin.	1.00	1.00	1.00	1.00
Light Duty Captain	0.00	0.00	2.00	2.00
<b>Total FTE</b>	<b>3.00</b>	<b>13.00</b>	<b>17.00</b>	<b>16.00</b>

### 2007-08 Significant Changes

The implementation of a new training academy creates a total combined overtime of \$297,647, which is largely offset by reductions in overtime throughout Combined Emergency Operations, such that estimated overtime is projected to increase overall by \$116,619.

The new training academy model calls for an intensive three day training class attended off duty. The District intends to utilize this model in the desire to move away from pulling emergency response units and personnel away from the assigned area in order to attending critical skills training. We intend on measuring the effect of this new methodology in delivering training to weigh expected response time and reliability changes against the cost of overtime.

Funding for mandatory Company Officer in-services (two mandatory, four-hour meetings for 86 company officers for \$30,694, fire critical skills in-service, apparatus operator in-service, and committees such as the Apparatus, SEEC, Wildland, and Safety committees, Quality Improvement (QI) committee, three community academies, specialty team mandatory compliance and incident management team (IMT) training, and ISO team meetings are funded in this department through account 5120, which covers overtime or relief funding for position coverage on the apparatus while meetings are being held. Funding of \$148,080 is provided in account 5270, Uniform Allowance for ongoing Class A uniforms, nomex shirts and pants, uniform t-shirts, sweatshirts, boots, and other daily uniform items for career firefighters and \$30,000 for uniform badges meeting federal security/recovery guidelines. Funding for continued education of Company Officers and all emergency operations personnel is provided through account 5290. Educational Development Plans (EDPs) are required for all employees working towards a degree. The District has instituted a policy requiring a Bachelor degree for promotion to Chief Officer rank and has continued funding for degree attainment.

Account 5301, Special Department Supplies, provides for specialized research and development, committee evaluation, and purchases of District-wide specialized firefighting supplies. Account 5321 reflects funding for RIT supplies, SCBA mask and fit test supplies, safety vests to enhance safety as well as incident support supplies. Building Repair and Maintenance, account 5361, allows funding to correct facility issues noted during quarterly safety inspections and annual operations inspections of all fire stations.

## Emergency Operations Administration, continued

In addition, since 2006-07, the Division has consolidated station landscaping contracts into this cost center with the expectation that consolidating all individual contracts should save overall landscaping services amounts. Account 5365, Maintenance and Repair – Firefighting Equipment, reflects funding for thermal imager repairs as they reach warranty, extrication tool maintenance, and other routine repairs. Account 5414, Other Professional Services, provides funding for outsourced professional services for contracted grant management, and other services and District-wide hose and ladder testing. Accounts 5461 and 5462 reflect external training, travel and per diem costs for various fire related training, recertification, and conferences for Chief Officers.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10200 General Fund</b>						
5001 Salaries & Wages Union	62,861	198,780	238,325	245,541	245,541	<b>245,541</b>
5002 Salaries & Wages Nonunion	197,038	1,060,044	1,174,522	1,066,620	1,066,620	<b>1,066,620</b>
5003 Vacation Taken Union	10,669	17,610	23,571	24,284	24,284	<b>24,284</b>
5004 Vacation Taken Nonunion	9,002	104,017	116,162	105,490	105,490	<b>105,490</b>
5006 Sick Taken Nonunion		11,257				
5007 Personal Leave Taken Union		59				
5008 Personal Leave Taken Nonunion	727	12,038				
5010 Comp Taken Nonunion		1,160				
5015 Vacation Sold	4,822	27,434	44,492	41,319	41,319	<b>41,319</b>
5016 Vacation Sold at Retirement		46,434				
5017 PEHP Vac Sold at Retirement	2,354	38,380				
5020 Deferred Comp Match Union	627	2,016	3,928	4,047	4,047	<b>4,047</b>
5021 Deferred Comp Match Nonunion	3,950	20,912	27,679	24,255	24,255	<b>24,255</b>
5051 EMT Premium			10,800	8,400	8,400	<b>8,400</b>
5101 Vacation Relief		16,327				
5102 Duty Chief Relief	18,539	135,475	239,046	174,789	174,789	<b>174,789</b>
5105 Sick Relief		4,758				
5110 Personal Leave Relief		1,219				
5115 Vacant Slot Relief		994				
5118 Standby Overtime		130				
5120 Overtime Union	127,818	203,264	163,307	423,580	423,580	<b>423,580</b>
5121 Overtime Nonunion	1,321	3,012	2,792	1,000	1,000	<b>1,000</b>
5201 PERS Taxes	88,038	414,550	462,558	394,896	394,896	<b>394,896</b>
5203 FICA/MEDI	26,949	116,851	156,643	161,348	161,348	<b>161,348</b>
5206 Worker's Comp	10,289	30,714	44,024	45,346	45,346	<b>45,346</b>
5207 TriMet/Wilsonville Tax	3,035	11,395	13,310	13,709	13,709	<b>13,709</b>
5208 OR Worker's Benefit Fund Tax	150	645	750	692	692	<b>692</b>
5210 Medical Ins Union	8,758	24,228	41,116	35,424	35,424	<b>35,424</b>
5211 Medical Ins Nonunion	19,604	138,281	143,043	125,596	125,596	<b>125,596</b>
5220 Post Retire Ins Union	284	1,086	1,800	1,800	1,800	<b>1,800</b>
5221 Post Retire Ins Nonunion	3,339	28,488	8,400	19,371	19,371	<b>19,371</b>
5230 Dental Ins Nonunion	2,921	19,423	21,982	20,357	20,357	<b>20,357</b>
5240 Life/Disability Insurance	1,659	9,527	10,865	9,909	9,909	<b>9,909</b>
5270 Uniform Allowance	127,579	79,206	127,535	148,080	148,080	<b>148,080</b>
5290 Employee Tuition Reimburse	7,870	27,396	51,000	45,000	45,000	<b>45,000</b>
5295 Vehicle/Technology Allowance	1,200	6,000	1,200	8,400	8,400	<b>8,400</b>
<b>Total Personnel Services</b>	<b>741,403</b>	<b>2,813,110</b>	<b>3,128,850</b>	<b>3,149,253</b>	<b>3,149,253</b>	<b>3,149,253</b>
5300 Office Supplies	940	3,377	4,500	4,500	4,500	<b>4,500</b>
5301 Special Department Supplies	8,447	11,827	21,000	23,000	23,000	<b>23,000</b>
5302 Training Supplies	76	597	500	500	500	<b>500</b>
5303 Physical Fitness	1,200					
5306 Photography Supplies & Process		19	1,250	1,250	1,250	<b>1,250</b>
5320 EMS Supplies	305	247	1,500	500	500	<b>500</b>
5321 Fire Fighting Supplies	52,893	35,104	60,920	81,900	81,900	<b>81,900</b>
5323 Food Service			9,600	5,100	5,100	<b>5,100</b>

	<b>Actual Prior FY 2005</b>	<b>Actual Prior FY 2006</b>	<b>Budget Prior FY 2007</b>	<b>Budget Proposed FY 2008</b>	<b>Budget Approved FY 2008</b>	<b>Budget Adopted FY 2008</b>
5325 Protective Clothing	13,008	26,924	51,000	40,500	40,500	<b>40,500</b>
5330 Noncapital Furniture & Equip	3,404	6,983	6,500	10,320	10,320	<b>10,320</b>
5350 Apparatus Fuel/Lubricants	6,287	21,820	18,000	18,000	18,000	<b>18,000</b>
5361 M&R Bldg/Bldg Equip & Improv	22,014	22,903	51,000	51,000	51,000	<b>51,000</b>
5363 Vehicle Maintenance	745					
5364 M&R Fire Communic Equip	22	78				
5365 M&R Firefight Equip	15,195	21,654	31,440	38,560	38,560	<b>38,560</b>
5367 M&R Office Equip		290	1,500	1,500	1,500	<b>1,500</b>
5414 Other Professional Services	35,804	30,325	50,600	50,600	50,600	<b>50,600</b>
5415 Printing	4,687	3,658	4,450	4,450	4,450	<b>4,450</b>
5419 Chaplains Reimbursement	10,734	10,069	12,000	18,500	18,500	<b>18,500</b>
5430 Telephone	10,329					
5436 Garbage	375					
5445 Rent/Lease of Building		500				
5461 External Training	18,814	23,348	26,325	26,080	26,080	<b>26,080</b>
5462 Travel and Per Diem	26,395	34,789	45,225	47,825	47,825	<b>47,825</b>
5472 Employee Recog & Awards	44	364				
5473 Employ Safety Pro & Incent	9,320	5,655	13,000	13,000	13,000	<b>13,000</b>
5480 Community Events/Open House		279	5,000	5,000	5,000	<b>5,000</b>
5484 Postage, UPS & Shipping	4	1,250				
5500 Dues & Subscrip	2,760	5,897	7,980	8,105	8,105	<b>8,105</b>
5570 Misc Business Exp	8,276	14,587	8,500	8,500	8,500	<b>8,500</b>
5571 Planning Retreat Expense	2,306	1,510				
5575 Laundry/Repair Expense	167					
<b>Total Materials and Services</b>	<b>254,551</b>	<b>284,054</b>	<b>431,790</b>	<b>458,690</b>	<b>458,690</b>	<b>458,690</b>
<b>Total General Fund</b>	<b>995,954</b>	<b>3,097,164</b>	<b>3,560,640</b>	<b>3,607,943</b>	<b>3,607,943</b>	<b>3,607,943</b>
<b>22200 Capital Improvement Fund</b>						
5620 Firefighting Equip	13,807	37,574	98,701	33,995	33,995	<b>33,995</b>
5630 Office Equip & Furn	4,995					
5635 Building Equipment			5,250			
<b>Total Capital Outlay</b>	<b>18,802</b>	<b>37,574</b>	<b>103,951</b>	<b>33,995</b>	<b>33,995</b>	<b>33,995</b>
<b>Total Capital Improvement Fund</b>	<b>18,802</b>	<b>37,574</b>	<b>103,951</b>	<b>33,995</b>	<b>33,995</b>	<b>33,995</b>
<b>25200 Grants Fund</b>						
5302 Training Supplies		12,441				
5350 Apparatus Fuel/Lubricants		125				
5450 Rental of Equip		7,149				
5461 External Training		49,192				
5500 Dues & Subscrip			400			
<b>Total Materials and Services</b>		<b>68,907</b>	<b>400</b>			
5620 Firefighting Equip			1,446,810	1,500,000	1,500,000	<b>1,500,000</b>
<b>Total Capital Outlay</b>			<b>1,446,810</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Grants Fund</b>		<b>68,907</b>	<b>1,447,210</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>Total Emergency Operations Admin</b>	1,014,756	3,203,645	5,111,801	5,141,938	5,141,938	5,141,938

# Peak Activity Units

Fund 10 • Division 20 • Department 62 • Program 240

## Program Description

A Peak Activity Unit (PAU) is a staffed apparatus that works an alternate work schedule designed to maximize their utilization. The PAU may be a permanently staffed unit deployed every shift to fill response, coverage needs, and workload needs or as an as-needed, one-time deployment for a specific event. The mission of these flexible units is to serve as a District resource to cover peak activity emergency and non-emergency needs that includes, but is not limited to: area coverage due to classes, events, meetings, emergency move-up, high call volume, and targeted work loads. The firefighters for these units were budgeted and hired from the local option levy. Funding for two additional PAU personnel was added in the 2005-06 budget beginning in January 2006, for an anticipated redeployment and to increase the number of PAU units.

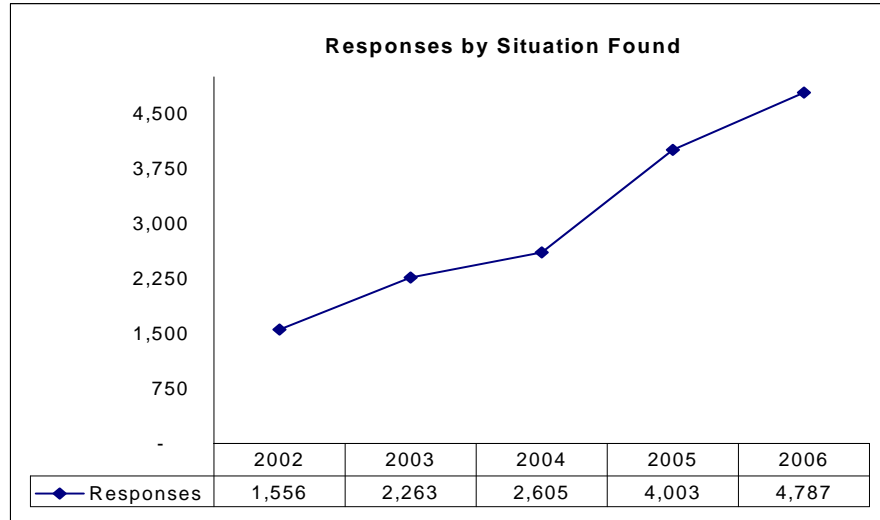
Because the PAUs may be redeployed to meet response demands of our growing service area, this cost center was created to record expenditures pertaining to personnel and their associated materials and services rather than attaching them to individual station budgets. However, beginning in fiscal year 2006-07, and continuing through 2007-08, the personnel and materials and services costs for these units has now been moved to their assigned home stations - 35, 53, 56, 61, and 62.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$2,244,353	\$2,267,134		
Materials and Services	11,955	14,366		
<b>Total Expenditures</b>	<b>\$2,256,308</b>	<b>\$2,281,500</b>	<b>\$0</b>	<b>\$0</b>

## Peak Activity Units, continued

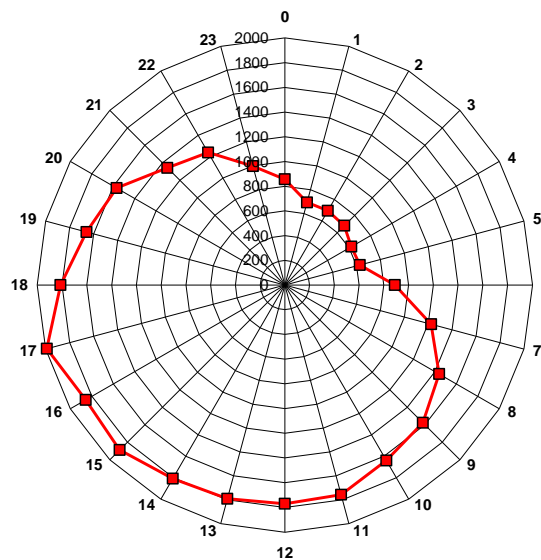
### Service Measures



In 2003, two additional apparatus put into service increased the responses for the Peak Activity Units.

The 2004 total of 2,605 is the combined responses for Engines 90, 91, and Rescues 35, 61, and 66.

**TVF&R Incident Summary By Hour of Day**  
1/1/2006 - 12/31/2006



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10240 General Fund</b>						
5001 Salaries & Wages Union	1,048,190	1,074,053				
5003 Vacation Taken Union	140,135	138,092				
5005 Sick Leave Taken Union	100,085	49,071				
5007 Personal Leave Taken Union	20,511	18,163				
5016 Vacation Sold at Retirement	23,400					
5017 PEHP Vac Sold at Retirement	1,682	8,599				
5020 Deferred Comp Match Union	14,313	13,865				
5101 Vacation Relief	99,369	140,066				
5105 Sick Relief	42,148	40,895				
5110 Personal Leave Relief	24,181	20,137				
5115 Vacant Slot Relief	5,338	15,784				
5118 Standby Overtime	644	459				
5120 Overtime Union	30,989	27,569				
5201 PERS Taxes	313,686	338,807				
5203 FICA/MEDI	114,538	113,603				
5206 Worker's Comp	46,585	46,232				
5207 TriMet/Wilsonville Tax	9,431	9,538				
5208 OR Worker's Benefit Fund Tax	769	693				
5210 Medical Ins Union	202,322	204,048				
5220 Post Retire Ins Union	6,037	7,460				
<b>Total Personnel Services</b>	<b>2,244,353</b>	<b>2,267,134</b>				
5300 Office Supplies	186	14				
5301 Special Department Supplies	148	619				
5302 Training Supplies		59				
5305 Fire Extinguisher		40				
5320 EMS Supplies		73				
5321 Fire Fighting Supplies	1,154	221				
5330 Noncapital Furniture & Equip	130					
5350 Apparatus Fuel/Lubricants	7,458	12,875				
5361 M&R Bldg/Bldg Equip & Improv	45					
5364 M&R Fire Communic Equip	173					
5365 M&R Firefight Equip	492	312				
5415 Printing	16	13				
5430 Telephone	1,720					
5462 Travel and Per Diem	397					
5570 Misc Business Exp	16	140				
5575 Laundry/Repair Expense	20					
<b>Total Materials and Services</b>	<b>11,955</b>	<b>14,366</b>				
<b>Total General Fund</b>	<b>2,256,308</b>	<b>2,281,500</b>				
<b>Total Peak Activity Units</b>	<b>2,256,308</b>	<b>2,281,500</b>				

# Recruits

Fund 10 • Division 20 • Department 62 • Program 230

## Program Description

Before they are assigned to fill an emergency response unit, entry level firefighter replacements are assigned to a three-month training academy. Eight full-time equivalent employees represent 96 months of training time and one FTE of training officer time is allocated for recruit academy training months. After graduation from the academy, recruits must complete successfully numerous benchmark tests on their skills through the next nine months in order to complete their first year of probation.

## Budget Summary

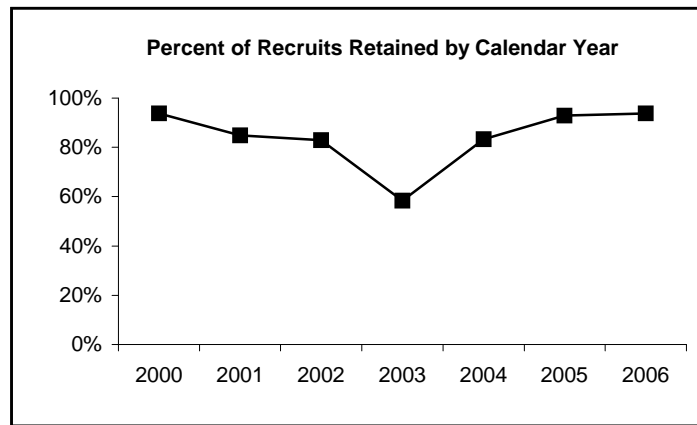
Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$315,207	\$425,308	\$858,166	\$1,002,347
Materials and Services	57,118	71,766	120,455	154,384
<b>Total Expenditures</b>	<b>\$372,325</b>	<b>\$497,074</b>	<b>\$978,621</b>	<b>\$1,156,731</b>

## 2007-08 Significant Changes

The budget reflects plans for two 16-person, three month long entry level firefighter academies, which require funding for the equivalent of eight FTEs, and approximately one FTE in assigned instructor costs. The number of recruits needed reflect both the increase in assigned firefighters as we prepare to open the Walnut fire station as well as projected retirements.

## Service Measures

Percentage of recruits who successfully completed the recruit academy and the corresponding one year probationary period.



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10230 General Fund</b>						
5001 Salaries & Wages Union	176,388	224,455	421,077	488,772	488,772	<b>488,772</b>
5003 Vacation Taken Union	308	676	55,731	64,690	64,690	<b>64,690</b>
5005 Sick Leave Taken Union	1,607	823	18,577	21,563	21,563	<b>21,563</b>
5007 Personal Leave Taken Union	327					
5020 Deferred Comp Match Union	388	615				
5051 EMT Premium			19,242	19,242	19,242	<b>19,242</b>
5102 Duty Chief Relief	377					
5120 Overtime Union	18,086	24,331	40,679	16,453	16,453	<b>16,453</b>
5121 Overtime Nonunion	954	173	4,748	4,719	4,719	<b>4,719</b>
5201 PERS Taxes	18,835	36,337	114,864	139,035	139,035	<b>139,035</b>
5203 FICA/MEDI	14,920	18,980	38,898	47,083	47,083	<b>47,083</b>
5206 Worker's Comp	12,007	13,617	17,288	20,926	20,926	<b>20,926</b>
5207 TriMet/Wilsonville Tax	1,232	1,356	3,305	4,001	4,001	<b>4,001</b>
5208 OR Worker's Benefit Fund Tax	167	172	333	430	430	<b>430</b>
5210 Medical Ins Union	61,602	80,308	78,720	101,903	101,903	<b>101,903</b>
5220 Post Retire Ins Union	100	340	4,000	5,178	5,178	<b>5,178</b>
5270 Uniform Allowance	5,984	23,125	36,864	63,552	63,552	<b>63,552</b>
5290 Employee Tuition Reimburse	1,925		3,840	4,800	4,800	<b>4,800</b>
<b>Total Personnel Services</b>	<b>315,207</b>	<b>425,308</b>	<b>858,166</b>	<b>1,002,347</b>	<b>1,002,347</b>	<b>1,002,347</b>
5300 Office Supplies	882	617	2,400	2,700	2,700	<b>2,700</b>
5301 Special Department Supplies	336	723	2,000	2,000	2,000	<b>2,000</b>
5302 Training Supplies	13,012	11,662	20,540	25,726	25,726	<b>25,726</b>
5305 Fire Extinguisher		201	400	500	500	<b>500</b>
5320 EMS Supplies	874	1,781	1,600	2,000	2,000	<b>2,000</b>
5321 Fire Fighting Supplies	4,488	9,376	12,800	18,000	18,000	<b>18,000</b>
5323 Food Service		475	4,000	4,000	4,000	<b>4,000</b>
5325 Protective Clothing	35,952	38,086	64,800	86,400	86,400	<b>86,400</b>
5365 M&R Firefight Equip	173	1,075	2,400	2,400	2,400	<b>2,400</b>
5367 M&R Office Equip		7				
5415 Printing	116	180	500	500	500	<b>500</b>
5417 Temporary Services		3,838	5,980	5,400	5,400	<b>5,400</b>
5436 Garbage	642	2,830	2,035	2,758	2,758	<b>2,758</b>
5570 Misc Business Exp	594	915	1,000	2,000	2,000	<b>2,000</b>
5575 Laundry/Repair Expense	49					
<b>Total Materials and Services</b>	<b>57,118</b>	<b>71,766</b>	<b>120,455</b>	<b>154,384</b>	<b>154,384</b>	<b>154,384</b>
<b>Total General Fund</b>	<b>372,325</b>	<b>497,074</b>	<b>978,621</b>	<b>1,156,731</b>	<b>1,156,731</b>	<b>1,156,731</b>
<b>Total Recruits</b>	<b>372,325</b>	<b>497,074</b>	<b>978,621</b>	<b>1,156,731</b>	<b>1,156,731</b>	<b>1,156,731</b>

# Relief Pool

Fund 10 • Division 20 • Department 62 • Program 280

## Program Description

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The relief pool's budget includes funding for 36 FTEs, in order to provide sufficient personnel to provide both staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$3,191,287	\$3,655,018	\$4,630,828	\$4,630,828
Materials and Services	30	58		
<b>Total Expenditures</b>	<b>\$3,191,317</b>	<b>\$3,655,076</b>	<b>\$4,630,828</b>	<b>\$4,630,828</b>

# Relief Pool

Fund 10 • Division 20 • Department 62 • Program 280

## Program Description

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The relief pool's budget includes funding for 36 FTEs, in order to provide sufficient personnel to provide both staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$3,191,287	\$3,655,018	\$4,630,828	\$4,630,828
Materials and Services	30	58		
<b>Total Expenditures</b>	<b>\$3,191,317</b>	<b>\$3,655,076</b>	<b>\$4,630,828</b>	<b>\$4,630,828</b>



	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10280 General Fund</b>						
5001 Salaries & Wages Union	1,788,796	2,017,625	2,303,927	2,303,927	2,303,927	<b>2,303,927</b>
5003 Vacation Taken Union	227,590	278,541	304,932	304,932	304,932	<b>304,932</b>
5005 Sick Leave Taken Union	79,386	57,463	101,644	101,644	101,644	<b>101,644</b>
5007 Personal Leave Taken Union	27,852	35,665				
5016 Vacation Sold at Retirement			31,354	31,354	31,354	<b>31,354</b>
5017 PEHP Vac Sold at Retirement	17,727	3,097	22,803	22,803	22,803	<b>22,803</b>
5018 Comp Time Sold	602					
5020 Deferred Comp Match Union	21,087	23,019	52,731	52,731	52,731	<b>52,731</b>
5051 EMT Premium			128,280	128,280	128,280	<b>128,280</b>
5052 Haz Mat Premium			3,829	3,829	3,829	<b>3,829</b>
5053 Tech/Water Rescue Premium			7,657	7,657	7,657	<b>7,657</b>
5101 Vacation Relief	3,168	3,272				
5105 Sick Relief	943	1,063				
5110 Personal Leave Relief	580	1,670				
5115 Vacant Slot Relief	1,383					
5118 Standby Overtime	1,038	1,314	2,138	2,138	2,138	<b>2,138</b>
5120 Overtime Union	11,697	10,377	19,952	19,952	19,952	<b>19,952</b>
5201 PERS Taxes	444,477	543,774	761,045	761,045	761,045	<b>761,045</b>
5203 FICA/MEDI	157,547	179,980	257,724	257,724	257,724	<b>257,724</b>
5206 Worker's Comp	71,836	83,883	114,544	114,544	114,544	<b>114,544</b>
5207 TriMet/Wilsonville Tax	13,031	15,121	21,898	21,898	21,898	<b>21,898</b>
5208 OR Worker's Benefit Fund Tax	1,198	1,241	2,450	2,450	2,450	<b>2,450</b>
5210 Medical Ins Union	312,025	382,975	472,320	472,320	472,320	<b>472,320</b>
5220 Post Retire Ins Union	9,215	14,700	21,600	21,600	21,600	<b>21,600</b>
5221 Post Retire Ins Nonunion	109	238				
<b>Total Personnel Services</b>	<b>3,191,287</b>	<b>3,655,018</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>
5301 Special Department Supplies		37				
5415 Printing	30					
5462 Travel and Per Diem		21				
<b>Total Materials and Services</b>	<b>30</b>	<b>58</b>				
<b>Total General Fund</b>	<b>3,191,317</b>	<b>3,655,076</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>
<b>Total Relief Pool Personnel</b>	<b>3,191,317</b>	<b>3,655,076</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>	<b>4,630,828</b>

# Volunteer Program

Fund 10 • Division 20 • Department 62 • Program 300

## Program Description

The purpose of the Volunteer program is to provide trained emergency personnel for the following purposes:

- First-in response for fire and emergency medical care to the Skyline area
- Additional apparatus and personnel to supplement career companies for first alarm emergencies
- Additional apparatus and personnel for large emergencies and disasters
- Staffing for career fire stations when career companies will be out of quarters for an extended time
- Staffing squad vehicles to supply lighting, spare air bottles, and rehabilitation services at emergencies

Volunteers attend approximately 64 hours of basic training before they may respond on emergencies. In addition, they continue their training by attending a training session every Tuesday night and numerous weekend sessions for advanced training.

The District has approximately 90 to 100 Volunteers responding from seven stations. The stations are located in the Skyline area, and at Aloha, Tigard, Sherwood, Wilsonville, Rosemont (West Linn), and Sunset (West Linn) stations. Because of the volunteer nature and that many of our volunteers are in training to be hired as career firefighters, there is typically a range of actual volunteers continuing to serve the community between 70 to 100.

## Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$173,546	\$168,515	\$194,611	\$181,503
Materials and Services	119,025	99,601	117,720	129,108
<b>Total Expenditures</b>	<b>\$292,571</b>	<b>\$268,116</b>	<b>\$312,331</b>	<b>\$310,611</b>

## Volunteer Program, continued

### 2007-08 Significant Changes

Personnel Services reflects actual Volunteer point reimbursements of \$5.00 per point. Each Volunteer activity is provided a defined number of points for which Volunteers are compensated for their incidental costs of providing service. Union overtime funds career personnel teaching at the Volunteer Academy, as well as assisting in Monday night drills and in Volunteer officer promotional exam administration. Group term life insurance for Combat Volunteers, as part of the LOSAP pension plan, is accounted for in account 5420. Tuition costs depict the level of activity of Volunteer firefighters improving their skills through community college seminars and classes. In addition to the classes mentioned, all Combat Volunteers are required to be EMT-Basic certified. If they do not have this training when they become a new Volunteer, the District reimburses the Volunteer for expenses per the Standard Operating Guideline. The increase in account 5461 accounts for new Volunteers who have not completed their EMT-Basic training.

Funds in Materials and Services, Training Supplies, and Firefighting Supplies provide for supplies and training textbooks and materials for the Volunteer recruit academy. Account 5501 reflects funding for the Volunteer Firefighters Association fund.

### Status of 2006-07 Performance Measures

---

**Define responsibilities and scope of combat and support Volunteer firefighters.**  
*Completed. Standard Operating Guidelines (SOGs) updated and in review process.*

---

**Establish and deliver Volunteer career development that is available to all levels of the program.** *Completed. Established standards for all levels of program with associated phase-in timelines where appropriate.*

---

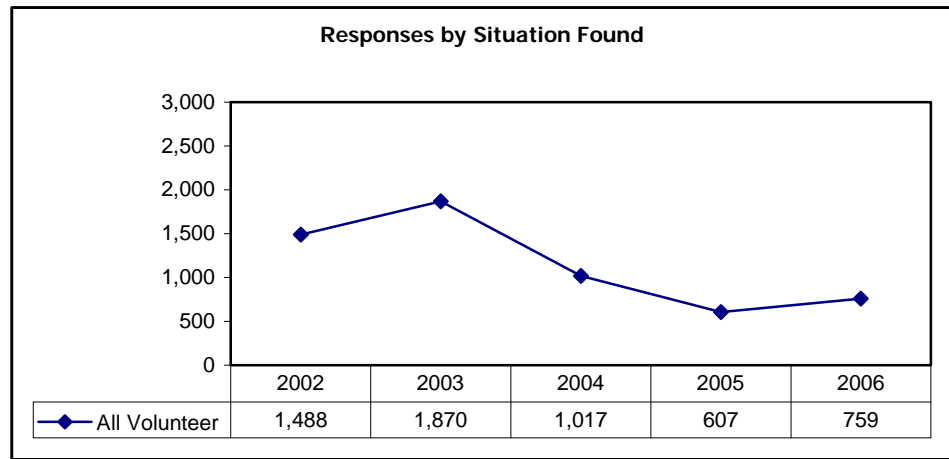
**Further define rehabilitation functions on emergency scenes to efficiently utilize Volunteer functions, both rehabilitation and engine companies.** *Carried forward to 2007-2008. Equipment has been standardized and the Training Bulletin is being updated.*

**Evaluate compensation plan for Volunteer program to remain consistent with State and Federal guidelines. *Completed.* Re-evaluation is on-going with changing interpretations from the Federal IRS to ensure compliance.**

**Additional 2006-07 Accomplishments**

- 25 new support and combat volunteers successfully completed the entry academy and are current members in good standing.
- Drill schedule was updated and weekly training day was changed to increase training opportunities and consistency within the program.
- Developed promotional standards consistent with District expectations of Operations Division for all levels within volunteer program.
- Three volunteers were hired into career firefighter positions, either with the District or throughout the United States, including FDNY.

**Service Measures**



<b>Responses by Calendar Year</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Volunteer Station 362 - Aloha	342	319	167	141	130
Volunteer Station 363 - Skyline	316	614	314	211	233
Volunteer Station 333 – Sherwood	284	268	170	195	130
Volunteer Station 351 – Tigard	266	235	127	119	153
Volunteer Station 352 – Wilsonville	219	186	130	57	44
Volunteer Station 358 – Rosemont	6	22	18	15	19
Volunteer Station 359 – West Linn	55	226	91	59	50
<b>Total Volunteer Responses</b>	<b>1,488</b>	<b>1,870</b>	<b>1,017</b>	<b>607</b>	<b>759</b>

## Volunteer Program, continued

### 2007-08 Service Level Objectives

- **Evaluate current leadership and management of Volunteer program and develop plan for any improvements.**

*Goal:* VII

*Service Type:* Management

*Measured By:* Increased efficiency in leadership and management of Volunteer program, providing reduced redundancy and increased productivity throughout organization.

- **Develop recruit plan to attract a balance of community and pre-career volunteers into the organization.**

*Goal:* V

*Service Type:* Essential

*Measured By:* Development of an outreach plan to encompass the different volunteer interests in the community and to provide ongoing stability within the Volunteer program.

- **Evaluate on-scene rehabilitation and ensure it provides for the safety and on-going wellness of responders; create effective changes where necessary.**

*Goal:* IV

*Service Type:* Core

*Measured By:* Review of rehabilitation program for responders; and address any areas of opportunity for improvement with revised or developed operational guidelines.

2007-08 Key Objectives for Change Strategies

- **Develop a Community Outreach Plan to Recruit Support Volunteers.**

Development of a recruitment plan is necessary to attract Support Volunteers into the organization. One area of community involvement that has not been recruited for is the nontraditional firefighter roles. Many companies in the local area support volunteerism, and making contact with those and other companies can enhance the District, while offering non-firefighter support opportunities to the citizens of the community.

*Primary Goal:* VII

*Anticipated Budget Impact:* Resource Neutral

**Key Tasks**

- Develop recruitment plan with Human Resources to ensure consistency with Federal, State, and District guidelines.
- Evaluate marketing strategies available for recruitment with community services division.
- Contact major businesses in community to use available programs for volunteers.
- Develop training program to support different, non-traditional, volunteer roles.

- **Restructure Command Hierarchy within Combat Volunteer Program.**

The command structure of the fire combat portion of the Volunteer program has not evolved along with the changing priorities and needs of the program. Therefore, it is necessary to assess whether the current command structure fits with the current and projected management approach. Restructuring the hierarchy would support increased efficiencies between the career and volunteer programs of Operations.

*Primary Goal:* VII

*Anticipated Budget Impact:* Resource Neutral

**Key Tasks**

- Evaluate current structure to ensure effective leadership and management of combat volunteer program.
- Evaluate proposed changes to structure within Operations.
- Develop an implementation plan for proposed changes to structure.
- Update any SOGs that are impacted by changes.

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10300 Volunteer Administration</b>						
5001 Salaries & Wages Union		3,535				
5030 Volunteer Pay	139,934	120,982	130,000	130,000	130,000	<b>130,000</b>
5120 Overtime Union	874	12,029	12,500	2,500	2,500	<b>2,500</b>
5121 Overtime Nonunion	375	1,557	1,500	1,500	1,500	<b>1,500</b>
5201 PERS Taxes	263	3,867	3,163	758	758	<b>758</b>
5203 FICA/MEDI	96	1,303	1,071	306	306	<b>306</b>
5206 Worker's Comp	4,246	387	301	136	136	<b>136</b>
5207 TriMet/Wilsonville Tax	8	108	91	26	26	<b>26</b>
5208 OR Worker's Benefit Fund Tax	1	7	10	10	10	<b>10</b>
5240 Life/Disability Insurance	7,702	7,326	8,500	8,000	8,000	<b>8,000</b>
5270 Uniform Allowance	3,195	12,634	8,000	11,067	11,067	<b>11,067</b>
5290 Employee Tuition Reimburse	6,789	884	22,875	22,000	22,000	<b>22,000</b>
5295 Vehicle/Technology Allowance			3,000			
<b>Total Personnel Services</b>	<b>163,483</b>	<b>164,619</b>	<b>191,011</b>	<b>176,303</b>	<b>176,303</b>	<b>176,303</b>
5300 Office Supplies	711	144	500	500	500	<b>500</b>
5301 Special Department Supplies	311	258	500	800	800	<b>800</b>
5302 Training Supplies	9,745	6,857	11,600	12,020	12,020	<b>12,020</b>
5305 Fire Extinguisher		384	300	400	400	<b>400</b>
5306 Photography Supplies & Process		12	500	500	500	<b>500</b>
5320 EMS Supplies		140		400	400	<b>400</b>
5321 Fire Fighting Supplies	4,502	7,792	12,300	14,358	14,358	<b>14,358</b>
5323 Food Service		3,206	4,000	4,000	4,000	<b>4,000</b>
5325 Protective Clothing	5,938	2,508	5,000	10,000	10,000	<b>10,000</b>
5330 Noncapital Furniture & Equip		2,399	500			
5350 Apparatus Fuel/Lubricants	159	119				
5414 Other Professional Services			500	500	500	<b>500</b>
5415 Printing	325	15	500	820	820	<b>820</b>
5417 Temporary Services	1,003					
5430 Telephone	1,055					
5432 Natural Gas		827		850	850	<b>850</b>
5433 Electricity				1,200	1,200	<b>1,200</b>
5436 Garbage		921	1,000			
5450 Rental of Equip	200					
5461 External Training	5,670	6,995	4,600	5,500	5,500	<b>5,500</b>
5462 Travel and Per Diem	10,347	13,294	11,350	11,550	11,550	<b>11,550</b>
5472 Employee Recog & Awards	775	1,022	1,200	1,200	1,200	<b>1,200</b>
5474 Volunteer Awards Banquet	7,014	5,910	7,000	7,000	7,000	<b>7,000</b>
5484 Postage, UPS & Shipping				100	100	<b>100</b>
5500 Dues & Subscrip	740	555	1,040	580	580	<b>580</b>
5501 Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	<b>8,000</b>
5570 Misc Business Exp	4,507	253	2,000	2,000	2,000	<b>2,000</b>
5571 Planning Retreat Expense	265		600	600	600	<b>600</b>
5572 Advertis/Public Notice		394	450	450	450	<b>450</b>
5575 Laundry/Repair Expense	41		50	50	50	<b>50</b>
<b>Total Materials and Services</b>	<b>61,308</b>	<b>62,005</b>	<b>73,490</b>	<b>83,378</b>	<b>83,378</b>	<b>83,378</b>
<b>Total General Fund</b>	<b>224,791</b>	<b>226,624</b>	<b>264,501</b>	<b>259,681</b>	<b>259,681</b>	<b>259,681</b>

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>22300 Volunteers - Cap Improv Fund</b>						
5620 Firefighting Equip	29,135					
<b>Total Capital Outlay</b>	<b>29,135</b>					
<b>Total Capital Improvement Fund</b>	<b>29,135</b>					

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10317 Support Volunteers</b>						
5030 Volunteer Pay	4,290	3,088	2,500	2,500	2,500	<b>2,500</b>
5270 Uniform Allowance	178	60	500	1,800	1,800	<b>1,800</b>
<b>Total Personnel Services</b>	<b>4,468</b>	<b>3,148</b>	<b>3,000</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
5300 Office Supplies			100	100	100	<b>100</b>
5301 Special Department Supplies	13		100	100	100	<b>100</b>
5321 Fire Fighting Supplies	180			200	200	<b>200</b>
5325 Protective Clothing	158					
5350 Apparatus Fuel/Lubricants	45		500	500	500	<b>500</b>
5363 Vehicle Maintenance	341	1,418	1,500	1,500	1,500	<b>1,500</b>
5500 Dues & Subscrip			100	100	100	<b>100</b>
5502 EMS Certification			100	100	100	<b>100</b>
5570 Misc Business Exp	31			100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>768</b>	<b>1,418</b>	<b>2,400</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>Total General Fund</b>	<b>5,236</b>	<b>4,566</b>	<b>5,400</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>22317 Support Volunteers-Cap Improv</b>						
5620 Firefighting Equip			14,000			
<b>Total Capital Outlay</b>			<b>14,000</b>			
<b>Total Capital Improvement Fund</b>			<b>14,000</b>			

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10333 Volunteer Co. 333 @ Station 33</b>						
5270 Uniform Allowance	781	196	100	200	200	<b>200</b>
<b>Total Personnel Services</b>	<b>781</b>	<b>196</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>
5300 Office Supplies		98	100	100	100	<b>100</b>
5301 Special Department Supplies	73	221	250	100	100	<b>100</b>
5302 Training Supplies			50	50	50	<b>50</b>
5305 Fire Extinguisher			25	50	50	<b>50</b>
5320 EMS Supplies	70		250	250	250	<b>250</b>
5321 Fire Fighting Supplies	573	372	750	750	750	<b>750</b>
5325 Protective Clothing	251	142				
5350 Apparatus Fuel/Lubricants	287	300	500	500	500	<b>500</b>
5363 Vehicle Maintenance		150				
5365 M&R Firefight Equip		50	250	250	250	<b>250</b>
5430 Telephone	411					
5500 Dues & Subscrip	30	30	30	30	30	<b>30</b>
5570 Misc Business Exp	146	46	100	100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>1,841</b>	<b>1,409</b>	<b>2,305</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>
<b>Total General Fund</b>	<b>2,622</b>	<b>1,605</b>	<b>2,405</b>	<b>2,380</b>	<b>2,380</b>	<b>2,380</b>
<b>22333 Vol 333 Capital Improv Fund</b>						
5635 Building Equipment	1,468					
<b>Total Capital Outlay</b>	<b>1,468</b>					
<b>Total Capital Improvement Fund</b>	<b>1,468</b>					

## Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10351 Volunteer Co. 351 @ Station 51</b>						
5270 Uniform Allowance	1,211	12	100	200	200	<b>200</b>
<b>Total Personnel Services</b>	<b>1,211</b>	<b>12</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>
5300 Office Supplies	14		100	100	100	<b>100</b>
5301 Special Department Supplies	51		250	100	100	<b>100</b>
5302 Training Supplies	20		50	50	50	<b>50</b>
5305 Fire Extinguisher			25	50	50	<b>50</b>
5320 EMS Supplies			250	250	250	<b>250</b>
5321 Fire Fighting Supplies	685	619	750	750	750	<b>750</b>
5325 Protective Clothing	180	206				
5350 Apparatus Fuel/Lubricants	1,233	737	1,250	1,000	1,000	<b>1,000</b>
5365 M&R Firefight Equip			250	250	250	<b>250</b>
5430 Telephone	366					
5500 Dues & Subscrip			30	30	30	<b>30</b>
5570 Misc Business Exp			100	100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>2,549</b>	<b>1,562</b>	<b>3,055</b>	<b>2,680</b>	<b>2,680</b>	<b>2,680</b>
<b>Total General Fund</b>	<b>3,760</b>	<b>1,574</b>	<b>3,155</b>	<b>2,880</b>	<b>2,880</b>	<b>2,880</b>

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10352 Volunteer Co. 352 @ Station 52</b>						
5270 Uniform Allowance	915	36	100	100	100	<b>100</b>
<b>Total Personnel Services</b>	<b>915</b>	<b>36</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
5300 Office Supplies	15	116	100	100	100	<b>100</b>
5301 Special Department Supplies	10	90	250	100	100	<b>100</b>
5302 Training Supplies			50	50	50	<b>50</b>
5305 Fire Extinguisher	60		25	50	50	<b>50</b>
5306 Photography Supplies & Process		4				
5320 EMS Supplies			250	250	250	<b>250</b>
5321 Fire Fighting Supplies	618	831	750	750	750	<b>750</b>
5325 Protective Clothing	598	214				
5330 Noncapital Furniture & Equip			450			
5350 Apparatus Fuel/Lubricants	654	677	500	1,000	1,000	<b>1,000</b>
5363 Vehicle Maintenance		150				
5365 M&R Firefight Equip		134	250	250	250	<b>250</b>
5415 Printing	12					
5430 Telephone	366					
5500 Dues & Subscrip			30	30	30	<b>30</b>
5570 Misc Business Exp		74	100	100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>2,333</b>	<b>2,290</b>	<b>2,755</b>	<b>2,680</b>	<b>2,680</b>	<b>2,680</b>
<b>Total General Fund</b>	<b>3,248</b>	<b>2,326</b>	<b>2,855</b>	<b>2,780</b>	<b>2,780</b>	<b>2,780</b>
<b>22352 Vol 352 @ 52 - Cap. Imprv. Fd</b>						
5635 Building Equipment	1,468					
<b>Total Capital Outlay</b>	<b>1,468</b>					
<b>Total Capital Improvement Fund</b>	<b>1,468</b>					

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10362 Volunteer Co. 362 @ Station 62</b>						
5270 Uniform Allowance	463	70	100	100	100	<b>100</b>
<b>Total Personnel Services</b>	<b>463</b>	<b>70</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
5300 Office Supplies			100	100	100	<b>100</b>
5301 Special Department Supplies	18	14	250	100	100	<b>100</b>
5302 Training Supplies			50	50	50	<b>50</b>
5305 Fire Extinguisher			25	50	50	<b>50</b>
5320 EMS Supplies			250	250	250	<b>250</b>
5321 Fire Fighting Supplies	742	510	750	750	750	<b>750</b>
5325 Protective Clothing	174	125				
5330 Noncapital Furniture & Equip		161				
5350 Apparatus Fuel/Lubricants	1,062	1,015	1,000	2,000	2,000	<b>2,000</b>
5365 M&R Firefight Equip			250	250	250	<b>250</b>
5415 Printing	61	27				
5430 Telephone	65					
5500 Dues & Subscrip			30	30	30	<b>30</b>
5570 Misc Business Exp			100	100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>2,122</b>	<b>1,852</b>	<b>2,805</b>	<b>3,680</b>	<b>3,680</b>	<b>3,680</b>
<b>Total General Fund</b>	<b>2,585</b>	<b>1,922</b>	<b>2,905</b>	<b>3,780</b>	<b>3,780</b>	<b>3,780</b>

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10368 Station 368 - Skyline Station</b>						
5270 Uniform Allowance	1,027	170	100	200	200	<b>200</b>
<b>Total Personnel Services</b>	<b>1,027</b>	<b>170</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>
5300 Office Supplies	665	252	250	250	250	<b>250</b>
5301 Special Department Supplies	1,751	1,224	2,000	2,000	2,000	<b>2,000</b>
5302 Training Supplies			50	50	50	<b>50</b>
5305 Fire Extinguisher	218		50	50	50	<b>50</b>
5320 EMS Supplies			250	250	250	<b>250</b>
5321 Fire Fighting Supplies	1,591	1,075	750	750	750	<b>750</b>
5325 Protective Clothing	332	336				
5330 Noncapital Furniture & Equip	555	360				
5350 Apparatus Fuel/Lubricants	1,753	1,203	2,000	2,000	2,000	<b>2,000</b>
5361 M&R Bldg/Bldg Equip & Improv	2,055	1,655	2,000	2,500	2,500	<b>2,500</b>
5363 Vehicle Maintenance		150				
5364 M&R Fire Communic Equip			500	500	500	<b>500</b>
5365 M&R Firefight Equip			250	250	250	<b>250</b>
5414 Other Professional Services				100	100	<b>100</b>
5415 Printing	26	13				
5430 Telephone	6,799					
5432 Natural Gas	4,163	2,084	4,000	2,500	2,500	<b>2,500</b>
5433 Electricity	5,271	5,223	5,000	5,000	5,000	<b>5,000</b>
5436 Garbage	940	1,098	900	1,000	1,000	<b>1,000</b>
5450 Rental of Equip	29	55		100	100	<b>100</b>
5500 Dues & Subscrip	20	27	30	30	30	<b>30</b>
5570 Misc Business Exp	2,473	2,420	2,500	2,500	2,500	<b>2,500</b>
<b>Total Materials and Services</b>	<b>28,641</b>	<b>17,175</b>	<b>20,530</b>	<b>19,830</b>	<b>19,830</b>	<b>19,830</b>
<b>Total General Fund</b>	<b>29,668</b>	<b>17,345</b>	<b>20,630</b>	<b>20,030</b>	<b>20,030</b>	<b>20,030</b>
<b>22368 CIF - Station 368</b>						
5635 Building Equipment	1,510					
<b>Total Capital Outlay</b>	<b>1,510</b>					
<b>Total Capital Improvement Fund</b>	<b>1,510</b>					

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10358 Station 358-Rosemont Vol. Sta.</b>						
5270 Uniform Allowance	32					
<b>Total Personnel Services</b>	<b>32</b>					
5300 Office Supplies	7					
5301 Special Department Supplies	105	243				
5302 Training Supplies		36				
5305 Fire Extinguisher	210		25	50	50	50
5321 Fire Fighting Supplies	270	102				
5350 Apparatus Fuel/Lubricants	792	663	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	489	930	500	500	500	500
5430 Telephone	475					
5432 Natural Gas	2,040	1,845	1,000	1,400	1,400	1,400
5433 Electricity	855	796	700	1,000	1,000	1,000
5434 Water/Sewer	96	96	100	100	100	100
5436 Garbage	415					
<b>Total Materials and Services</b>	<b>5,754</b>	<b>4,711</b>	<b>3,325</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
<b>Total General Fund</b>	<b>5,786</b>	<b>4,711</b>	<b>3,325</b>	<b>4,050</b>	<b>4,050</b>	<b>4,050</b>
<b>22358 Vol 358 Capital Improvements</b>						
5635 Building Equipment		4,123				
<b>Total Capital Outlay</b>		<b>4,123</b>				
<b>Total Capital Improvement Fund</b>		<b>4,123</b>				

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10359 Station 359 - WL Sunset</b>						
5270 Uniform Allowance	1,167	264	100	100	100	<b>100</b>
<b>Total Personnel Services</b>	<b>1,167</b>	<b>264</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
5300 Office Supplies	154	220	100	100	100	<b>100</b>
5301 Special Department Supplies	208	438	250	100	100	<b>100</b>
5302 Training Supplies			50	50	50	<b>50</b>
5305 Fire Extinguisher	186		25	50	50	<b>50</b>
5320 EMS Supplies	24		250	250	250	<b>250</b>
5321 Fire Fighting Supplies	1,063	396	750	750	750	<b>750</b>
5325 Protective Clothing		165				
5350 Apparatus Fuel/Lubricants	1,043	1,307	1,000	1,000	1,000	<b>1,000</b>
5361 M&R Bldg/Bldg Equip & Improv	1,752	110	1,500	1,500	1,500	<b>1,500</b>
5365 M&R Firefight Equip			250	250	250	<b>250</b>
5430 Telephone	6,548					
5432 Natural Gas	587	692	500	500	500	<b>500</b>
5433 Electricity	1,739	2,293	2,000	3,000	3,000	<b>3,000</b>
5434 Water/Sewer	344	299	250	250	250	<b>250</b>
5437 Cable Access		59				
5500 Dues & Subscrip		1,200	30	30	30	<b>30</b>
5570 Misc Business Exp			100	100	100	<b>100</b>
<b>Total Materials and Services</b>	<b>13,648</b>	<b>7,179</b>	<b>7,055</b>	<b>7,930</b>	<b>7,930</b>	<b>7,930</b>
<b>Total General Fund</b>	<b>14,815</b>	<b>7,443</b>	<b>7,155</b>	<b>8,030</b>	<b>8,030</b>	<b>8,030</b>

# Volunteer Firefighters

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
<b>10199 Station 199 - Johnson Road</b>						
5432 Natural Gas	64					
<b>Total Materials and Services</b>	<b>64</b>					
<b>Total General Fund</b>	<b>64</b>					