

TUALATIN VALLEY FIRE & RESCUE  
**FIRE CHIEF'S OFFICE**

Fund 10 • Division 15 • Department 15 • Program 150

**Program Description**

This budget category includes the operations of the Fire Chief/Administrator's office. The office of the Fire Chief/Administrator provides direction, supervision, coordination, and general support to the Fire District's operations.

**Budget Summary**

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$577,912	\$476,093	\$550,764	<b>\$546,646</b>
Materials and Services	211,016	169,758	248,325	<b>240,825</b>
<b>Total Expenditures</b>	<b>\$788,928</b>	<b>\$645,851</b>	<b>\$799,089</b>	<b>\$787,471</b>

**Personnel Summary**

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Fire Chief	1.00	1.00	1.00	<b>1.00</b>
Assistant Chief	1.00	0.00	0.00	<b>0.00</b>
Executive Officer	1.00	1.00	1.00	<b>1.00</b>
Executive Assistant	1.00	1.00	1.00	<b>1.00</b>
<b>Total FTE</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**2005-06 Significant Changes**

The personnel services budget for this cost center was increased to reflect annual merit and step increases. There are no changes in personnel staffing in the Fire Chief's office for the coming year.

Within materials and services, General Legal account 5410, provides funding for our general counsel. Consultant fees in account 5413, provides for the District's fire service lobbying contract.

Under the Fire Chief's Office a State of Oregon pass-through grant of \$112,500 is recorded under the Grants Fund, to provide the coordination of an interoperable wireless communications system to ensure the ability of all public safety providers can readily communicate during day-to-day operations, planned mutual aid responses, major

emergencies, and disasters including acts of terrorism. This funding provides services for the Oregon State Interoperability Executive Council (SIEC) to coordinate this project.

### **Status of 2004-05 Performance Measures**

- ▶ Provide the necessary direction to ensure maintenance of the CFAI accreditation status during the 2004 reaccreditation process. (*Goal X – Maintain CFAI accreditation and industry credentials.*)

**Status: Completed.**

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- ▶ Given the colliding paths of capacity vs. demand, develop a long-term financial plan to, at a minimum; ensure continuation of the current delivery model. Moreover, develop a plan to more closely meet the District's financial goals related to service delivery for the Board of Director's consideration. (*Goal III – Maximize utilization of existing resources.*)

**Status: Completed.**

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- ▶ Upon approval of the Board of Directors, place the renewal of the local option levy on the November ballot and ensure an informed electorate through appropriate dissemination of information relating to District operations. (*Goal V – Pursue maximum institutional financial stability and predictability, and Goal IX – Build strategic, mission-oriented community understanding, which leads to involvement.*)

**Status: Completed.**

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- ▶ In the event negotiations with local IAFF 1660 continue into fiscal year 2004–2005, ensure completion of a new labor contract and implement its components. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

**Status: Completed.**

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- ▶ Assist SDAO, OFDDA, OFCA, and other public safety stakeholders with development of a coordinated agenda for the 2005 legislative session. (*Goal IV – Seek efficiencies through cooperative initiatives.*)

**Status: Completed.**

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- ▶ Continue to take full advantage of grant opportunities that help meet established District goals and objectives (*Strategic Goals IV, V*).

**Status: Completed.**

- ▶ Continue to participate at local, regional, and national levels in efforts related to Homeland Security and other public safety agendas. (*Goal IV – Seek efficiencies through cooperative initiatives, and Goal VI – Enhance preparedness for catastrophic events.*)

**Status: Completed.**

## **2005-06 Performance Measures**

- ▶ Complete labor negotiations with IAFF Local 1660 and implement a new collective bargaining agreement. (*Goal V – Pursue maximum institutional financial stability and predictability.*)
- ▶ Complete Insurance Service Office (ISO) re-rates while maintaining a level two ISO rating. (*Goal X – Maintain CFAI accreditation and industry credentials.*)
- ▶ Following submittal of the re-accreditation document, work with the Commission on Fire Accreditation International (CFAI) to ensure the District remains an accredited fire agency. (*Goal X – Maintain CFAI accreditation and industry credentials.*)
- ▶ Preparatory to the 2006-07 annual budget process, update the core content of the District's strategic plan. (*Goal VIII – Promote craftsmanship throughout the organization.*)
- ▶ As appropriate, incorporate 2005 legislative changes into the District's business plan. (*Goal V – Pursue maximum institutional financial stability and predictability.*)
- ▶ Rebuild the District's Human Resource (HR) management team including the hiring of a professional HR manager. (*Goal VIII – Promote craftsmanship throughout the organization.*)
- ▶ In the interest of succession planning, continue to provide opportunities for mid-level managers to gain experience in other areas of the District's operations. (*Goal VIII – Promote craftsmanship throughout the organization.*)
- ▶ Continue to take full advantage of grant opportunities that help meet established District goals and objectives. (*Goal V – Pursue maximum institutional financial stability and predictability.*)

**Fire Chief's Office**

	<b>Actual Prior FY 2003</b>	<b>Actual Prior FY 2004</b>	<b>Budget Prior FY 2005</b>	<b>Budget Proposed FY 2006</b>	<b>Budget Approved FY 2006</b>	<b>Budget Adopted FY 2006</b>
<b>10150 General Fund</b>						
5002 Salaries & Wages Nonunion	309,854	281,016	290,840	296,872	296,872	<b>296,872</b>
5004 Vacation Taken Nonunion	53,715	34,719	28,764	29,361	29,361	<b>29,361</b>
5006 Sick Taken Nonunion	1,090	526				
5008 Personal Leave Taken Nonunion	9,306	6,451				
5010 Comp Taken Nonunion		466				
5015 Vacation Sold	3,207		24,585	25,095	25,095	<b>25,095</b>
5016 Vacation Sold at Retirement	12,046					
5017 PEHP Vac Sold at Retirement	8,799		25,000			
5021 Deferred Comp Match Nonunion	17,108	13,726	13,714	14,929	14,929	<b>14,929</b>
5121 Overtime Nonunion	2,101	860	4,300	4,716	4,716	<b>4,716</b>
5201 PERS Taxes	61,461	62,863	76,258	85,646	85,646	<b>85,646</b>
5203 FICA/MEDI	24,799	21,915	28,333	29,004	29,004	<b>29,004</b>
5206 Worker's Comp	5,207	7,309	8,463	8,151	8,151	<b>8,151</b>
5207 TriMet/Wilsonville Tax	1,692	1,491	2,296	2,351	2,351	<b>2,351</b>
5208 OR Worker's Benefit Fund Tax		38		109	109	<b>109</b>
5211 Medical Ins Nonunion	37,173	28,980	29,266	31,421	31,421	<b>31,421</b>
5221 Post Retire Ins Nonunion	1,175	750	900	900	900	<b>900</b>
5230 Dental Ins Nonunion	7,883	4,903	4,413	4,425	4,425	<b>4,425</b>
5240 Life/Disability Insurance	4,672	2,343	4,472	4,506	4,506	<b>4,506</b>
5270 Uniform Allowance	255	180	1,000	1,000	1,000	<b>1,000</b>
5290 Employee Tuition Reimburse	8,449					
5295 Vehicle/Technology Allowance	7,920	7,556	8,160	8,160	8,160	<b>8,160</b>
<b>Total Personnel Services</b>	<b>577,912</b>	<b>476,092</b>	<b>550,764</b>	<b>546,646</b>	<b>546,646</b>	<b>546,646</b>
5300 Office Supplies	674	522	800	800	800	<b>800</b>
5301 Special Department Supplies	1,187	1,313	1,400	1,400	1,400	<b>1,400</b>
5306 Photography Supplies & Process	28		150	150	150	<b>150</b>
5321 Fire Fighting Supplies		12				
5325 Protective Clothing		212				
5330 Noncapital Furniture & Equip	1,583	2,332	1,530	1,530	1,530	<b>1,530</b>
5350 Apparatus Fuel/Lubricants	3,360	1,967	2,700	2,700	2,700	<b>2,700</b>
5361 M&R Bldg/Bldg Equip & Improv	655					
5367 M&R Office Equip		105				
5400 Insurance Premium	652	652	1,200	1,200	1,200	<b>1,200</b>
5410 General Legal	144,389	120,831	155,000	155,000	155,000	<b>155,000</b>
5413 Consultant Fees	11,000	10,500	24,800	24,800	24,800	<b>24,800</b>
5414 Other Professional Services	5,250		4,500	4,500	4,500	<b>4,500</b>
5415 Printing	733	55	800	800	800	<b>800</b>
5430 Telephone	7,767	5,205	7,500			
5450 Rental of Equip	539		600	600	600	<b>600</b>
5461 External Training	1,999	1,235	4,345	4,345	4,345	<b>4,345</b>
5462 Travel and Per Diem	9,046	7,180	8,750	8,750	8,750	<b>8,750</b>
5471 Citizen Awards	2,061	1,689	1,200	1,200	1,200	<b>1,200</b>
5472 Employee Recog & Awards	11,114	5,550	14,000	14,000	14,000	<b>14,000</b>
5500 Dues & Subscrip	3,660	3,264	8,850	8,850	8,850	<b>8,850</b>

## Fire Chief's Office

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5570 Misc Business Exp	4,420	3,845	6,200	6,200	6,200	<b>6,200</b>
5571 Planning Retreat Expense	899	2,870	4,000	4,000	4,000	<b>4,000</b>
5572 Advertis/Public Notice		418				
<b>Total Materials and Services</b>	<b>211,016</b>	<b>169,757</b>	<b>248,325</b>	<b>240,825</b>	<b>240,825</b>	<b>240,825</b>
<b>Total General Fund</b>	<b>788,928</b>	<b>645,849</b>	<b>799,089</b>	<b>787,471</b>	<b>787,471</b>	<b>787,471</b>
<b>22150 Capital Improvement Fund</b>						
5630 Office Equip & Furn		2,276				
<b>Total Capital Outlay</b>		<b>2,276</b>				
<b>Total Capital Improvement Fund</b>		<b>2,276</b>				
<b>25150 Grants Fund</b>						
5413 Consultant Fees			275,000			
5414 Other Professional Services			190,000	112,500	112,500	<b>112,500</b>
<b>Total Materials and Services</b>			<b>465,000</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Total Grants Fund</b>			<b>465,000</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Total Fire Chief's Office</b>	<b>788,928</b>	<b>648,125</b>	<b>1,264,089</b>	<b>899,971</b>	<b>899,971</b>	<b>899,971</b>