

EMERGENCY OPERATIONS ADMINISTRATION

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. 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	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$961,430	\$662,862	\$756,819	\$2,606,010
Materials and Services	1,501,009	222,613	318,955	383,813
Total	\$2,462,439	\$885,475	\$1,075,774	\$2,989,823

Personnel Summary

Position	2002-03 Actual	2003-04 Actual	2004-05 Budget	2005-06 Budget
Assistant Chief	1.00	1.00	1.00	1.00
Division Chief	0.00	0.00	0.00	2.00
Chief of Staff	1.00	1.00	1.00	1.00
Battalion Chief	0.00	0.00	0.00	7.00
Operations Data Analyst	1.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00
Behavioral Health Specialist	0.50	0.00	0.00	0.00
Captain Assigned to Admin.	1.50	1.00	1.00	1.00
Total FTE	5.00	3.00	3.00	13.00

Note: In 2004, the Operations Data was transferred to the Communications and Technology Division and the Behavioral Health Specialist was transferred to Human Resources. In 2005-06, North Division Admin and South Division Admin cost centers were dissolved and rolled into Operations Administration.

2005-06 Significant Changes

Funding for mandatory company officer in-services (two mandatory four hour meetings for 95 company officers for \$31,829), apparatus operator in-service, and committees such as the Apparatus, SEEC, Wildland and Safety committees, Quality Improvement (QI) committee, overhead team 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 \$134,495 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. Funding for continued education of company officers and all emergency operations personnel is provided through account 5290. The District newly requires a Bachelor degree for promotability to Chief Officer rank and has accordingly increased 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, was increased to allow funding to correct facility issues noted during quarterly safety inspections and annual operations inspections of all fire stations. In addition, 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 extrication tool maintenance, and other routine repairs. Account 5414, Other Professional Services, provides funding for outsourced professional services for contracted grant management, hose and ladder testing and certification. Accounts 5461 and 5462 reflect external training, travel and per diem costs for various fire related training, recertification and conferences for chief officers. Telephone costs previously accounted for in account 5430 have been consolidated into the Communications and Technology budget.

Emergency Operations Admin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10200 General Fund						
5001 Salaries & Wages Union	22,996	41,688	69,579	78,680	78,680	78,680
5002 Salaries & Wages Nonunion	374,573	218,501	196,916	1,033,214	1,033,214	1,033,214
5003 Vacation Taken Union	4,116	6,880	6,881	7,781	7,781	7,781
5004 Vacation Taken Nonunion	27,522	6,482	19,475	102,625	102,625	102,625
5005 Sick Leave Taken Union		9,238				
5006 Sick Taken Nonunion	17,477					
5007 Personal Leave Taken Union		456				
5008 Personal Leave Taken Nonunion	2,309					
5015 Vacation Sold	14,223	17,005	16,645	43,261	43,261	43,261
5016 Vacation Sold at Retirement				841	841	841
5017 PEHP Vac Sold at Retirement				612	612	612
5020 Deferred Comp Match Union	1,121	521	1,912	1,015	1,015	1,015
5021 Deferred Comp Match Nonunion	6,649	3,979	3,767	20,826	20,826	20,826
5051 EMT Premium				9,000	9,000	9,000
5101 Vacation Relief	2,571	1,280	26,777			
5102 Duty Chief Relief		3,500		277,505	277,505	277,505
5112 Administrative Relief	119,272					
5115 Vacant Slot Relief		86				
5118 Standby Overtime	17					
5120 Overtime Union	77,278	143,972	72,392	103,951	103,951	103,951
5121 Overtime Nonunion	1,144	602		965	965	965
5201 PERS Taxes	92,060	90,535	83,502	382,020	382,020	382,020
5203 FICA/MEDI	43,678	29,847	31,024	129,369	129,369	129,369
5206 Worker's Comp	12,803	6,848	10,469	36,359	36,359	36,359
5207 TriMet/Wilsonville Tax	4,682	2,421	2,514	10,485	10,485	10,485
5208 OR Worker's Benefit Fund Tax		58		626	626	626
5210 Medical Ins Union		8,251	10,356	10,356	10,356	10,356
5211 Medical Ins Nonunion	43,745	21,421	21,213	127,718	127,718	127,718
5220 Post Retire Ins Union	250	275	300	300	300	300
5221 Post Retire Ins Nonunion	1,306	1,908	600	3,600	3,600	3,600
5230 Dental Ins Nonunion	7,628	3,690	3,303	18,378	18,378	18,378
5240 Life/Disability Insurance	4,818	1,775	1,659	9,658	9,658	9,658
5270 Uniform Allowance	66,766	27,828	150,435	134,495	134,495	134,495
5290 Employee Tuition Reimburse	11,228	12,565	25,900	49,650	49,650	49,650
5295 Vehicle/Technology Allowance	1,200	1,250	1,200	12,720	12,720	12,720
Total Personnel Services	961,432	662,862	756,819	2,606,010	2,606,010	2,606,010
5300 Office Supplies	1,180	613	2,250	4,500	4,500	4,500
5301 Special Department Supplies	6,364	14,671	20,000	22,000	22,000	22,000
5302 Training Supplies	427		500	500	500	500
5306 Photography Supplies & Process	145	8	500	1,250	1,250	1,250
5320 EMS Supplies	98	15	500	500	500	500
5321 Fire Fighting Supplies	35,984	39,598	68,210	61,576	61,576	61,576
5325 Protective Clothing	129,348	24,747	20,000	21,575	21,575	21,575
5330 Noncapital Furniture & Equip	4,117	1,476	5,000	6,500	6,500	6,500

Emergency Operations Admin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5340 Software Expense/Upgrades	6,060					
5350 Apparatus Fuel/Lubricants	4,305	3,162	5,000	16,912	16,912	16,912
5361 M&R Bldg/Bldg Equip & Improv	29,479	15,493	34,000	47,500	47,500	47,500
5364 M&R Fire Communic Equip	53,135	4,455				
5365 M&R Firefight Equip	4,740	10,229	12,810	24,800	24,800	24,800
5367 M&R Office Equip		211	1,500	1,500	1,500	1,500
5368 M&R Computer Equip & Software	108,751					
5400 Insurance Premium	125		250			
5413 Consultant Fees	500					
5414 Other Professional Services	66,987	25,888	52,400	52,600	52,600	52,600
5415 Printing	3,542	1,750	6,565	9,650	9,650	9,650
5419 Chaplains Reimbursement		8,845	18,000	12,960	12,960	12,960
5420 Dispatch	912,857					
5430 Telephone	41,349	8,908	6,000			
5436 Garbage	775	675				
5450 Rental of Equip	27,954					
5461 External Training	13,880	9,930	20,000	28,000	28,000	28,000
5462 Travel and Per Diem	21,318	16,309	22,900	31,000	31,000	31,000
5471 Citizen Awards	214					
5472 Employee Recog & Awards	1,323	30				
5473 Employ Safety Pro & Incent	2,635	3,485	8,000	13,000	13,000	13,000
5480 Community Events/Open House				5,500	5,500	5,500
5500 Dues & Subscrip	5,074	1,455	3,380	7,275	7,275	7,275
5570 Misc Business Exp	9,726	7,120	8,440	14,415	14,415	14,415
5571 Planning Retreat Expense	1,400	2,232	2,750			
5575 Laundry Expense	7,219	21,308		300	300	300
Total Materials and Services	1,501,011	222,613	318,955	383,813	383,813	383,813
Total General Fund	2,462,443	885,475	1,075,774	2,989,823	2,989,823	2,989,823
22200 Capital Improvement Fund						
5620 Firefighting Equip	698,949	60,370	70,330	67,850	67,850	67,850
5630 Office Equip & Furn	4,738	690	6,000			
5650 Communications Equip	180,581					
5655 Data Processing Software	154,460					
5660 Computer Equip	7,742					
Total Capital Outlay	1,046,470	61,060	76,330	67,850	67,850	67,850
Total Capital Improvement Fund	1,046,470	61,060	76,330	67,850	67,850	67,850
25200 Grants Fund						
5500 Dues & Subscrip				500	500	500
Total Materials and Services				500	500	500
5620 Firefighting Equip				286,204	286,204	286,204
Total Capital Outlay				286,204	286,204	286,204
Total Grants Fund				286,704	286,704	286,704

Emergency Operations Admin

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Emergency Operations Admin	3,508,913	946,535	1,152,104	3,344,377	3,344,377	3,344,377

TUALATIN VALLEY FIRE & RESCUE
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 crew may staff an Engine or Rescue unit. 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.

Currently, TVF&R has two Advanced Life Support (ALS) PAU Engines (currently E90 at station 65 and E91 at station 56) that provide work load and District emergency response coverage six days a week (Monday - Saturday) 12 hours a day. Beginning July 1, 2003, the District deployed two new rescue PAUs operating from stations 35 and 66. Rescue 66's primary responsibility was to run medical calls in the stations' 66, 53, and 51 service areas. On July 1, 2004, Rescue 66's home station was reassigned to station 53. Rescue 35 provides coverage in the Tigard and King City area. The firefighters for these units were budgeted and hired from the local option levy.

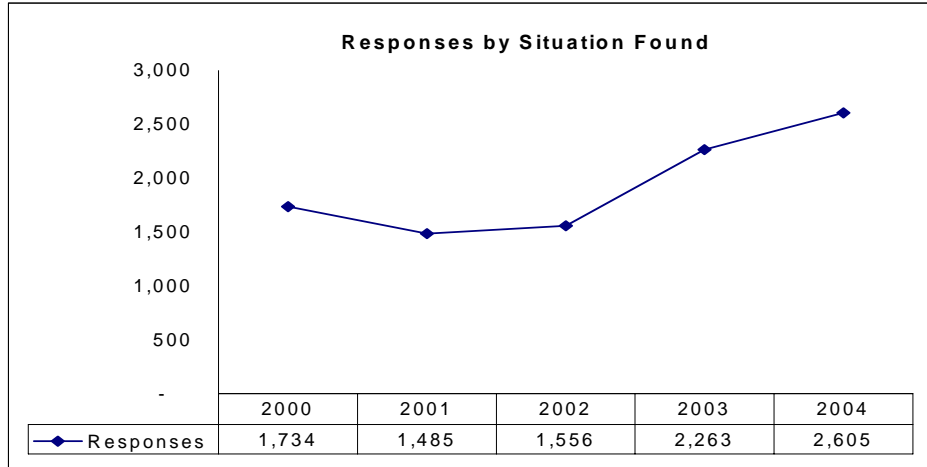
When the PAU apparatus shuts down, part of the crew goes off-duty and one member augments the home station engine crew as the fourth member of the crew. Because the PAUs may be redeployed to meet response demands of our growing service area, this cost center was created to record expenditures pertaining to personnel and their associated materials and services rather than attaching them to individual station budgets.

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.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,280,679	\$2,014,089	\$2,373,944	\$2,377,503
Materials and Services	9,702	9,803	11,450	11,550
Total	\$1,290,381	\$2,023,892	\$2,385,394	\$2,389,053

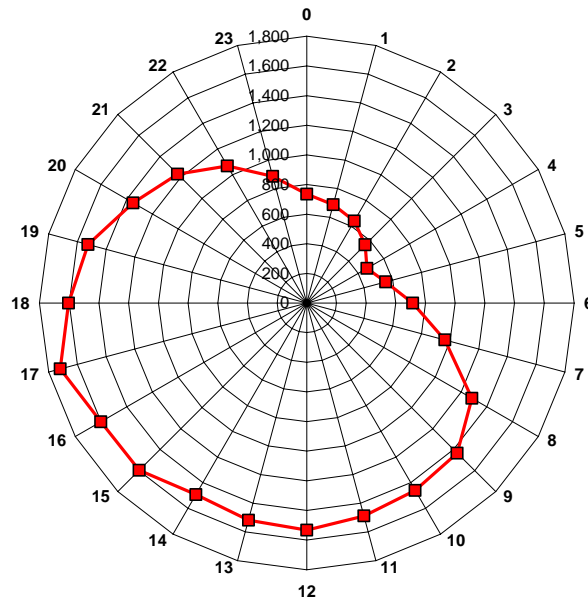
Performance Measures



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

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

TVF&R Incident Summary By Hour of Day
1/1/2004 - 12/31/2004



Peak Activity Units

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10240 General Fund						
5001 Salaries & Wages Union	636,537	1,003,938	1,082,130	1,085,558	1,085,558	1,085,558
5003 Vacation Taken Union	102,705	127,815	168,685	143,677	143,677	143,677
5005 Sick Leave Taken Union	40,343	57,918	22,279	47,892	47,892	47,892
5007 Personal Leave Taken Union	13,011	18,744				
5015 Vacation Sold			1,622			
5016 Vacation Sold at Retirement	1,279	6,269	8,244	15,057	15,057	15,057
5017 PEHP Vac Sold at Retirement	1,571	9,534	12,839	10,950	10,950	10,950
5020 Deferred Comp Match Union	7,967	13,157	18,245	18,478	18,478	18,478
5051 EMT Premium			78,383	84,412	84,412	84,412
5052 Haz Mat Premium				3,618	3,618	3,618
5053 Tech/Water Rescue Premium				3,618	3,618	3,618
5101 Vacation Relief	83,874	86,415	161,501	136,193	136,193	136,193
5105 Sick Relief	44,217	38,457	35,814	31,071	31,071	31,071
5110 Personal Leave Relief	16,667	13,556	19,596	19,847	19,847	19,847
5112 Administrative Relief	292					
5115 Vacant Slot Relief	1,352	18,724				
5118 Standby Overtime	447	906	2,027	1,027	1,027	1,027
5120 Overtime Union	2,057	10,980	29,316	9,581	9,581	9,581
5201 PERS Taxes	137,926	281,898	337,816	363,920	363,920	363,920
5203 FICA/MEDI	70,088	104,040	125,512	123,240	123,240	123,240
5206 Worker's Comp	15,258	33,797	46,751	54,773	54,773	54,773
5207 TriMet/Wilsonville Tax	5,538	8,692	10,664	10,471	10,471	10,471
5208 OR Worker's Benefit Fund Tax		218		1,000	1,000	1,000
5210 Medical Ins Union	95,875	173,256	207,120	207,120	207,120	207,120
5220 Post Retire Ins Union	3,675	5,775	5,400	6,000	6,000	6,000
Total Personnel Services	1,280,679	2,014,089	2,373,944	2,377,503	2,377,503	2,377,503
5300 Office Supplies	223	27	250	250	250	250
5301 Special Department Supplies	372	446	500	500	500	500
5305 Fire Extinguisher			50	50	50	50
5321 Fire Fighting Supplies	1,899	1,453	1,000	1,500	1,500	1,500
5330 Noncapital Furniture & Equip			400	800	800	800
5350 Apparatus Fuel/Lubricants	5,437	5,917	6,750	7,500	7,500	7,500
5364 M&R Fire Communic Equip		105	250	250	250	250
5365 M&R Firefight Equip	135		400	400	400	400
5414 Other Professional Services	103	33	100	100	100	100
5415 Printing		12		50	50	50
5430 Telephone	1,513	1,793	1,500			
5570 Misc Business Exp	20	17	250	100	100	100
5575 Laundry Expense				50	50	50
Total Materials and Services	9,702	9,803	11,450	11,550	11,550	11,550
Total General Fund	1,290,381	2,023,892	2,385,394	2,389,053	2,389,053	2,389,053
Total Peak Activity Units	1,290,381	2,023,892	2,385,394	2,389,053	2,389,053	2,389,053

TUALATIN VALLEY FIRE & RESCUE
RECRUITS

Fund 10 • Division 20 • Department 62 • Program 230

Program Description

Entry firefighter replacements are assigned to a three-month training academy for their initial probationary period. Six full-time equivalent employees represent 72 months of training time and one FTE of training officer time is allocated for recruit academy training months.

Budget Summary

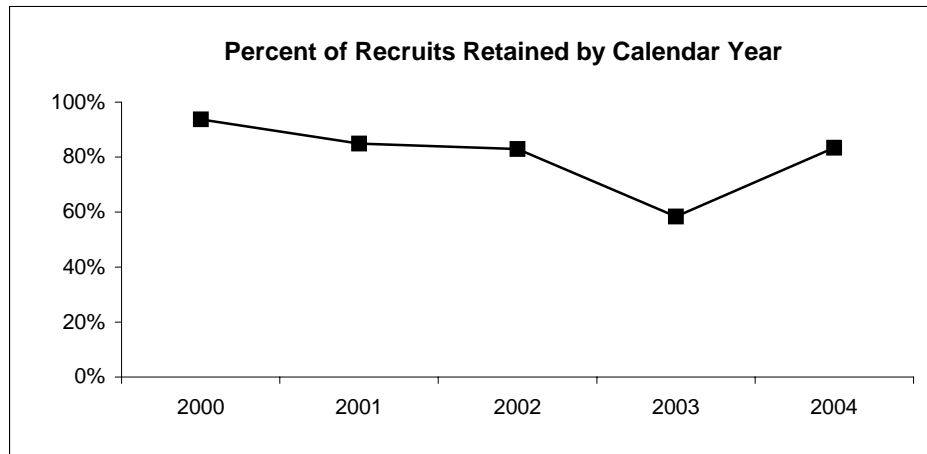
Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$233,305	\$453,160	\$695,714	\$737,106
Materials and Services	20,768	61,523	111,211	108,453
Total	\$254,073	\$514,683	\$806,925	\$845,559

2005-06 Significant Changes

The budget reflects plans for a three month long 24-person entry firefighter academy which requires funding for the equivalent of six FTEs, and approximately one FTE in assigned instructor costs.

Service Measures

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



Recruits

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10230 General Fund						
5001 Salaries & Wages Union	132,975	277,519	386,998	418,085	418,085	418,085
5003 Vacation Taken Union		2,701				
5005 Sick Leave Taken Union	887	1,383				
5007 Personal Leave Taken Union	176	505				
5015 Vacation Sold	1,056					
5016 Vacation Sold at Retirement	438					
5020 Deferred Comp Match Union	317	284				
5051 EMT Premium			38,166	18,088	18,088	18,088
5101 Vacation Relief		405				
5112 Administrative Relief	949					
5120 Overtime Union	12,848	15,207	23,750	33,387	33,387	33,387
5121 Overtime Nonunion		4,456	2,470	4,940	4,940	4,940
5201 PERS Taxes	9,289	20,161	92,431	107,190	107,190	107,190
5203 FICA/MEDI	10,998	22,815	34,342	36,299	36,299	36,299
5206 Worker's Comp	10,051	6,428	12,524	16,133	16,133	16,133
5207 TriMet/Wilsonville Tax	781	1,833	2,918	3,084	3,084	3,084
5208 OR Worker's Benefit Fund Tax		3		300	300	300
5210 Medical Ins Union	32,450	73,225	65,553	62,136	62,136	62,136
5220 Post Retire Ins Union	150	75	1,899	1,800	1,800	1,800
5221 Post Retire Ins Nonunion		75				
5270 Uniform Allowance	19,940	26,082	31,663	32,064	32,064	32,064
5290 Employee Tuition Reimburse			3,000	3,600	3,600	3,600
Total Personnel Services	233,305	453,157	695,714	737,106	737,106	737,106
5300 Office Supplies	409	503	2,400	2,400	2,400	2,400
5301 Special Department Supplies	1,561	766	2,000	2,000	2,000	2,000
5302 Training Supplies	8,359	13,429	18,796	17,190	17,190	17,190
5305 Fire Extinguisher			400	400	400	400
5306 Photography Supplies & Process		100				
5320 EMS Supplies	398	731	1,600	1,600	1,600	1,600
5321 Fire Fighting Supplies	3,953	10,018	12,800	12,800	12,800	12,800
5323 Food Service	62					
5325 Protective Clothing	3,811	33,575	60,000	60,000	60,000	60,000
5350 Apparatus Fuel/Lubricants	8		1,200			
5365 M&R Firefight Equip			2,400	2,400	2,400	2,400
5415 Printing			500	500	500	500
5417 Temporary Services	1,740		5,720	5,720	5,720	5,720
5436 Garbage	117	1,795	2,035	2,035	2,035	2,035
5570 Misc Business Exp	350	606	1,360	1,408	1,408	1,408
Total Materials and Services	20,768	61,523	111,211	108,453	108,453	108,453
Total General Fund	254,073	514,680	806,925	845,559	845,559	845,559
Total Recruits	254,073	514,680	806,925	845,559	845,559	845,559

TUALATIN VALLEY FIRE & RESCUE
RELIEF POOL

Fund 10 • Division 20 • Department 62 • Program 280

Program Description

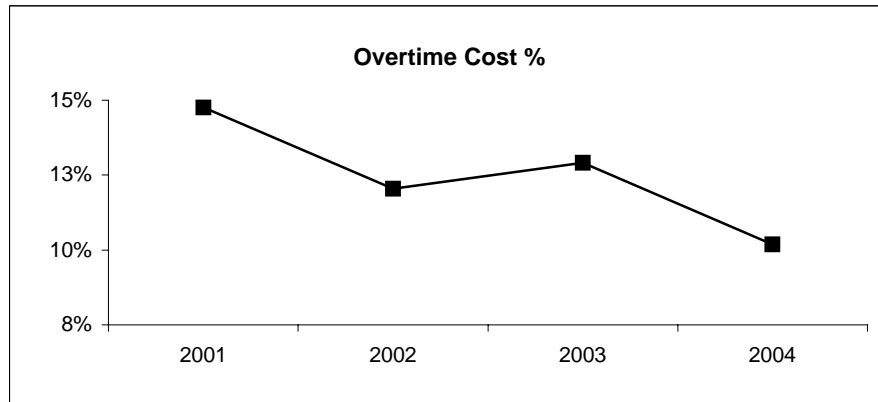
This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick leave or personal leave. The relief pool’s budget includes funding for 36 FTEs in order to provide sufficient staffing to provide both staffing for scheduled Kelly days off and for position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

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$1,780,674	\$2,992,874	\$3,735,136	\$4,311,005
Materials and Services		823		
Total	\$1,780,674	\$2,993,697	\$3,735,136	\$4,311,005

Percentage of Overtime Costs to Gross Wages

Successful utilization of the relief pool has decreased the District’s overtime costs.



Relief Pool Personnel

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10280 General Fund						
5001 Salaries & Wages Union	1,143,100	1,769,728	1,988,269	2,002,299	2,002,299	2,002,299
5003 Vacation Taken Union	102,061	178,335	309,936	265,010	265,010	265,010
5005 Sick Leave Taken Union	25,000	38,761	40,935	88,337	88,337	88,337
5007 Personal Leave Taken Union	24,263	28,479				
5015 Vacation Sold			2,940			
5016 Vacation Sold at Retirement	2,953		14,945	27,318	27,318	27,318
5017 PEHP Vac Sold at Retirement	31,482	3,152	23,276	19,868	19,868	19,868
5020 Deferred Comp Match Union	11,250	16,207	33,076	33,527	33,527	33,527
5051 EMT Premium			78,383	120,588	120,588	120,588
5052 Haz Mat Premium		50	28,941	3,618	3,618	3,618
5053 Tech/Water Rescue Premium			3,618	3,618	3,618	3,618
5101 Vacation Relief	2,330	15,883		247,105	247,105	247,105
5105 Sick Relief		5,059		56,375	56,375	56,375
5110 Personal Leave Relief	176	1,191		36,010	36,010	36,010
5115 Vacant Slot Relief	16	3,014				
5118 Standby Overtime	239	1,240	3,675	1,863	1,863	1,863
5120 Overtime Union	13,041	14,152	17,151	17,384	17,384	17,384
5201 PERS Taxes	196,943	419,581	524,045	660,288	660,288	660,288
5203 FICA/MEDI	96,917	152,887	194,704	223,603	223,603	223,603
5206 Worker's Comp	20,599	46,948	71,083	99,379	99,379	99,379
5207 TriMet/Wilsonville Tax	7,664	12,548	16,543	18,999	18,999	18,999
5208 OR Worker's Benefit Fund Tax		452		2,200	2,200	2,200
5210 Medical Ins Union	94,609	275,961	372,816	372,816	372,816	372,816
5220 Post Retire Ins Union	8,031	9,246	10,800	10,800	10,800	10,800
Total Personnel Services	1,780,674	2,992,874	3,735,136	4,311,005	4,311,005	4,311,005
5414 Other Professional Services		811				
5415 Printing		12				
Total Materials and Services		823				
Total General Fund	1,780,674	2,993,697	3,735,136	4,311,005	4,311,005	4,311,005
Total Relief Pool Personnel	1,780,674	2,993,697	3,735,136	4,311,005	4,311,005	4,311,005

TUALATIN VALLEY FIRE & RESCUE
VOLUNTEER PROGRAM

Fund 10 • Division 20 • Department 62 • Program 300

Program Description

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

- First-in response 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 Monday night and attending numerous weekend schools for advanced training.

We have a total of 105 volunteers responding from seven stations. The stations are located in the Skyline area, and at Aloha, Tigard, Sherwood, Wilsonville, Rosemont, and West Linn.

Budget Summary

Expenditures	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Adopted Budget
Personnel Services	\$128,604	\$181,438	\$171,288	\$191,034
Materials and Services	155,160	110,086	110,294	136,009
Total	\$283,764	\$291,524	\$281,582	\$327,043

2005-06 Significant Changes

Personnel Services reflects actual volunteer point reimbursements of \$5 a point. Each volunteer activity is provided a defined number of points for which volunteers are compensated for their incidental costs of providing volunteer 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 5420. Account 5270 reflects costs of \$17,000 for 120 volunteer uniforms including, shirts, pants, belts, etc. Tuition costs depict the level of activity of volunteer firefighters improving their skills through community college seminars and classes.

Within Materials and Services, Training Supplies and Firefighting Supplies fund supplies and training textbooks and materials for the volunteer recruit academy. An increase in account 5501 reflects an increase to the Volunteer Firefighters Association fund for member welfare support to local charities such as the Burn Center and Northwest Medical Teams.

Status of 2004-05 Performance Measures

- ▶ Further develop rehab function to aid in stress reduction of firefighters during incidents. (*Goal I – Ensure the health and safety of all members.*)

Status: Two rehab dedicated units response on working incidents with heavy rehab capabilities.

- ▶ Improve rural water delivery system utilizing float pumps. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: Training delivered to all volunteer and paid members in use of float pump.

- ▶ Develop a rural water mapping system. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: In progress.

- ▶ Maintain adequate combat/non-combat volunteer staffing levels (Strategic Goal 2).

Status: In progress.

- ▶ Develop a plan to enhance staffing of Station 363. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: Resident program implemented.

- ▶ Host the Oregon Volunteer Firefighter Association conference. (*Goal II – Reduce the number and severity of emergency incidents.*)

Status: Tualatin Valley Fire & Rescue is hosting conference June 2005.

2005-06 Performance Measures

- ▶ Establish deployment model for efficient delivery of volunteer firefighters to emergency incidents. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Define responsibilities and scope of combat and support volunteer firefighters. *(Goal II – Reduce the number and severity of emergency incidents.)*
- ▶ Develop FireCorps volunteer program consistent with Department of Homeland Security guidelines. *(Goal IV – Seek efficiencies through cooperative initiatives.)*
- ▶ Develop and obtain a fire grant to support the FireCorps program. *(Goal V – Pursue maximum institutional financial stability and predictability.)*
- ▶ Establish and deliver volunteer career development available to all levels of the program. *(Goal VIII – Promote craftsmanship throughout the organization.)*

Non-Combat Volunteers

The non-combat volunteers are a support division of the Volunteer Program. They provide support in four areas: Community Service, Public Education, Volunteer Training and Emergency Service Support.

The group is made up of:

- Former volunteers who no longer wish to function in a combat role but still wish to contribute.
- District residents who do not reside close enough to a volunteer station to qualify for membership.
- District residents who do not wish to combat fires but want to volunteer for the organization.

Community Service - Provide additional support for community events, parades, displays, Toy & Joy and act as community liaisons. They also assist with volunteer administrative and general clerical support.

Public Education - Provide support for Fire Prevention programs, car seat clinics, school programs, educational booths and First Aid/CPR medical classes.

Volunteer Training Experienced volunteers that provide support with the Volunteer Recruit Academy, Volunteer Lateral Entry Challenge, Apparatus Training, EMS Basic, EMS recertification and computer training.

Emergency Service Support Former combat volunteers who provide emergency scene support outside of the hazard zone that may include staffing the rehab unit, air unit and water tenders.

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10300 Volunteer Administration						
5021 Deferred Comp Match Nonunion	1	2				
5030 Volunteer Pay	88,147	133,943	125,356	129,000	129,000	129,000
5120 Overtime Union	744	14,663	12,011	13,500	13,500	13,500
5121 Overtime Nonunion		330				
5201 PERS Taxes	129	3,259	2,473	2,754	2,754	2,754
5203 FICA/MEDI	67	1,210	919	1,033	1,033	1,033
5206 Worker's Comp	4,564	2,713	3,705	459	459	459
5207 TriMet/Wilsonville Tax		22	76	88	88	88
5208 OR Worker's Benefit Fund Tax		1				
5221 Post Retire Ins Nonunion	1					
5240 Life/Disability Insurance	7,256	7,517	8,500	8,500	8,500	8,500
5270 Uniform Allowance	2,931	2,083	1,200	17,000	17,000	17,000
5290 Employee Tuition Reimburse	4,486	2,273	5,800	8,000	8,000	8,000
Total Personnel Services	108,326	168,016	160,040	180,334	180,334	180,334
5300 Office Supplies	138	192	100	400	400	400
5301 Special Department Supplies	166	388	3,125	500	500	500
5302 Training Supplies	708	6,329	6,275	10,170	10,170	10,170
5305 Fire Extinguisher	32	488	790	800	800	800
5306 Photography Supplies & Process	14		510	510	510	510
5320 EMS Supplies	1,115	711				
5321 Fire Fighting Supplies	3,637	5,771	7,634	14,434	14,434	14,434
5325 Protective Clothing	41,140	(19)	3,450	5,000	5,000	5,000
5350 Apparatus Fuel/Lubricants	77	248		400	400	400
5361 M&R Bldg/Bldg Equip & Improv		38				
5414 Other Professional Services	137	741		500	500	500
5415 Printing	19	365	500	995	995	995
5430 Telephone	551	526	1,300			
5461 External Training	2,615	4,140	4,760	5,650	5,650	5,650
5462 Travel and Per Diem	9,168	12,319	10,500	13,750	13,750	13,750
5472 Employee Recog & Awards	1,684	593	1,970	2,000	2,000	2,000
5474 Volunteer Awards Banquet	4,245	5,735	6,300	6,300	6,300	6,300
5500 Dues & Subscrip	475	450	700	1,500	1,500	1,500
5501 Volunteer Assn Dues	8,000	8,000	8,000	12,000	12,000	12,000
5502 EMS Certification	95					
5570 Misc Business Exp	6,788	5,990	6,180	6,700	6,700	6,700
5571 Planning Retreat Expense				1,200	1,200	1,200
5572 Advertis/Public Notice		60	360	450	450	450
5575 Laundry Expense	148					
Total Materials and Services	80,952	53,065	62,454	83,259	83,259	83,259
Total General Fund	189,278	221,081	222,494	263,593	263,593	263,593
22300 Volunteers - Cap Improv Fund						

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
5620 Firefighting Equip			29,135	1,500	1,500	1,500
5660 Computer Equip	428					
Total Capital Outlay	428		29,135	1,500	1,500	1,500
Total Capital Improvement Fund	428		29,135	1,500	1,500	1,500
25300 Volunteers Grant Fund						
5301 Special Department Supplies				20,000	20,000	20,000
Total Materials and Services				20,000	20,000	20,000
Total Grants Fund				20,000	20,000	20,000

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10317 Non-Combat Volunteers						
5030 Volunteer Pay	4,948	4,860	4,948	10,000	10,000	10,000
5270 Uniform Allowance	3,414	227	700	700	700	700
Total Personnel Services	8,362	5,087	5,648	10,700	10,700	10,700
5300 Office Supplies			100	200	200	200
5301 Special Department Supplies				100	100	100
5363 Vehicle Maintenance			3,000	1,500	1,500	1,500
5461 External Training	450					
5462 Travel and Per Diem			500	500	500	500
5500 Dues & Subscrip			100	100	100	100
5570 Misc Business Exp	42					
Total Materials and Services	492		3,700	2,400	2,400	2,400
Total General Fund	8,854	5,087	9,348	13,100	13,100	13,100

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10333 Volunteer Co. 333 @ Station 33						
5270 Uniform Allowance	1,952	2,840	1,000			
Total Personnel Services	1,952	2,840	1,000			
5300 Office Supplies		4	100	100	100	100
5301 Special Department Supplies	48	72	100	100	100	100
5302 Training Supplies	27					
5320 EMS Supplies	29	220	200	250	250	250
5321 Fire Fighting Supplies	959	445				
5325 Protective Clothing	502	251	750	750	750	750
5330 Noncapital Furniture & Equip	560					
5350 Apparatus Fuel/Lubricants	378	337	540	500	500	500
5361 M&R Bldg/Bldg Equip & Improv		27				
5365 M&R Firefight Equip		270				
5415 Printing	30					
5430 Telephone	62	35				
5500 Dues & Subscrip		30		100	100	100
5570 Misc Business Exp	199	466	125			
Total Materials and Services	2,794	2,157	1,815	1,800	1,800	1,800
Total General Fund	4,746	4,997	2,815	1,800	1,800	1,800
22333 Vol 333 Capital Improv Fund						
5635 Building Equipment			1,500			
Total Capital Outlay			1,500			
Total Capital Improvement Fund			1,500			

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10351 Volunteer Co. 351 @ Station 51						
5270 Uniform Allowance	278	942	1,000			
Total Personnel Services	278	942	1,000			
5300 Office Supplies		38	100	100	100	100
5301 Special Department Supplies	11	153	100	100	100	100
5305 Fire Extinguisher	20					
5320 EMS Supplies	79	202	200	250	250	250
5321 Fire Fighting Supplies	795	366				
5325 Protective Clothing	281		750	750	750	750
5330 Noncapital Furniture & Equip	397					
5350 Apparatus Fuel/Lubricants	729	1,146	1,012	1,100	1,100	1,100
5365 M&R Firefight Equip			300			
5430 Telephone	44	42	75			
5575 Laundry Expense	41					
Total Materials and Services	2,397	1,947	2,537	2,300	2,300	2,300
Total General Fund	2,675	2,889	3,537	2,300	2,300	2,300

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10352 Volunteer Co. 352 @ Station 52						
5270 Uniform Allowance	1,280	1,441	500			
Total Personnel Services	1,280	1,441	500			
5300 Office Supplies		89	100	100	100	100
5301 Special Department Supplies	173	87	100	100	100	100
5320 EMS Supplies	44	182	100	250	250	250
5321 Fire Fighting Supplies	3,173	1,509				
5325 Protective Clothing	363	264	750	750	750	750
5330 Noncapital Furniture & Equip	792					
5350 Apparatus Fuel/Lubricants	940	998	878	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv		1,053				
5364 M&R Fire Communic Equip	626					
5365 M&R Firefight Equip	107					
5430 Telephone	26	89	50			
5575 Laundry Expense	59					
Total Materials and Services	6,303	4,271	1,978	2,200	2,200	2,200
Total General Fund	7,583	5,712	2,478	2,200	2,200	2,200
22352 Vol 352 @ 52 - Cap. Imprv. Fd						
5635 Building Equipment			1,500			
Total Capital Outlay			1,500			
Total Capital Improvement Fund			1,500			

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10362 Volunteer Co. 362 @ Station 62						
5270 Uniform Allowance	2,033	1,356	1,500			
Total Personnel Services	2,033	1,356	1,500			
5300 Office Supplies		128	150	150	150	150
5301 Special Department Supplies	14	55	100	100	100	100
5305 Fire Extinguisher		38				
5320 EMS Supplies	7	29	200	200	200	200
5321 Fire Fighting Supplies	1,032	1,032				
5325 Protective Clothing	491	279	750	750	750	750
5330 Noncapital Furniture & Equip	397	1,275				
5350 Apparatus Fuel/Lubricants	692	795	945	1,300	1,300	1,300
5415 Printing	9	12				
5430 Telephone	18	16				
5500 Dues & Subscrip				100	100	100
Total Materials and Services	2,660	3,659	2,145	2,600	2,600	2,600
Total General Fund	4,693	5,015	3,645	2,600	2,600	2,600

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10063 Station 63 - Skyline Blvd.						
5101 Vacation Relief	2,607					
5201 PERS Taxes	536					
5203 FICA/MEDI	282					
5270 Uniform Allowance	1,623	1,081	600			
Total Personnel Services	5,048	1,081	600			
5300 Office Supplies	503	361	500	250	250	250
5301 Special Department Supplies	3,987	1,403	500	2,400	2,400	2,400
5302 Training Supplies	67					
5306 Photography Supplies & Process	25					
5320 EMS Supplies	1,465	1,181		250	250	250
5321 Fire Fighting Supplies	6,490	3,075		5,432	5,432	5,432
5325 Protective Clothing	568		750	750	750	750
5330 Noncapital Furniture & Equip	2,146	722	1,000	2,950	2,950	2,950
5350 Apparatus Fuel/Lubricants	1,124	1,014	1,620	2,200	2,200	2,200
5361 M&R Bldg/Bldg Equip & Improv	1,465	1,007	1,000	1,500	1,500	1,500
5364 M&R Fire Communic Equip	478	320		1,700	1,700	1,700
5367 M&R Office Equip				800	800	800
5415 Printing		12				
5430 Telephone	7,722	7,582	8,000			
5432 Natural Gas	2,736	2,816	3,700	2,500	2,500	2,500
5433 Electricity	5,306	4,903	5,000	5,000	5,000	5,000
5434 Water/Sewer	9					
5436 Garbage	516	840	850	900	900	900
5500 Dues & Subscrip	70		100	150	150	150
5570 Misc Business Exp	2,168	2,651	500	3,000	3,000	3,000
Total Materials and Services	36,845	27,887	23,520	29,782	29,782	29,782
Total General Fund	41,893	28,968	24,120	29,782	29,782	29,782
22063 Station 63 - Cap Improv Fund						
5635 Building Equipment		1,398	2,800			
Total Capital Outlay		1,398	2,800			
Total Capital Improvement Fund		1,398	2,800			

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10358 Station 358-Rosemont Vol. Sta.						
5270 Uniform Allowance	15					
Total Personnel Services	15					
5301 Special Department Supplies	337	146				
5320 EMS Supplies	58	1				
5321 Fire Fighting Supplies	840	781				
5330 Noncapital Furniture & Equip	380					
5350 Apparatus Fuel/Lubricants	19	534		400	400	400
5361 M&R Bldg/Bldg Equip & Improv	3,131	1,187	370	450	450	450
5430 Telephone	558	537	450			
5432 Natural Gas	2,161	2,122	2,000	2,000	2,000	2,000
5433 Electricity	803	1,006	900	1,000	1,000	1,000
5434 Water/Sewer		88	100	100	100	100
5435 Sewer	96					
5436 Garbage	203	8				
5450 Rental of Equip				900	900	900
Total Materials and Services	8,586	6,410	3,820	4,850	4,850	4,850
Total General Fund	8,601	6,410	3,820	4,850	4,850	4,850
22358 Vol 358 Capital Improvements						
5620 Firefighting Equip				2,600	2,600	2,600
5635 Building Equipment				3,200	3,200	3,200
Total Capital Outlay				5,800	5,800	5,800
Total Capital Improvement Fund				5,800	5,800	5,800

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10359 Station 359 - WL Sunset						
5270 Uniform Allowance	1,310	674	1,000			
Total Personnel Services	1,310	674	1,000			
5300 Office Supplies	251	34	100	100	100	100
5301 Special Department Supplies	933	443	500	100	100	100
5302 Training Supplies	27					
5305 Fire Extinguisher	88					
5320 EMS Supplies	984	1,340	1,500	250	250	250
5321 Fire Fighting Supplies	6,656	1,796				
5325 Protective Clothing	403	92	750	750	750	750
5330 Noncapital Furniture & Equip	929	522				
5350 Apparatus Fuel/Lubricants	1,115	730	675	900	900	900
5361 M&R Bldg/Bldg Equip & Improv	152	233				
5364 M&R Fire Communic Equip	168					
5365 M&R Firefight Equip	6	99				
5367 M&R Office Equip				768	768	768
5415 Printing	11	25				
5430 Telephone	1,205	4,727	4,800			
5432 Natural Gas				500	500	500
5433 Electricity	67			500	500	500
5434 Water/Sewer				400	400	400
5435 Sewer				900	900	900
5500 Dues & Subscrip				1,650	1,650	1,650
5570 Misc Business Exp	74					
Total Materials and Services	13,069	10,041	8,325	6,818	6,818	6,818
Total General Fund	14,379	10,715	9,325	6,818	6,818	6,818
22359 Vol 359 - Cap Improv Fund						
5635 Building Equipment		1,398				
Total Capital Outlay		1,398				
Total Capital Improvement Fund		1,398				

Volunteer Firefighters

		Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
10199	Station 199 - Johnson Road						
5432	Natural Gas	808	114				
5433	Electricity	224	505				
5450	Rental of Equip	30	30				
	Total Materials and Services	1,062	649				
	Total General Fund	1,062	649				

Volunteer Firefighters

	Actual Prior FY 2003	Actual Prior FY 2004	Budget Prior FY 2005	Budget Proposed FY 2006	Budget Approved FY 2006	Budget Adopted FY 2006
Total Volunteer Firefighters	284,192	294,319	316,517	354,343	354,343	354,343