

Fire Chief's Office

Fund 10 • Directorate 01 • Division 15 • Department 150

Program Description

This budget category includes the traditional operations of the Fire Chief's office, including District Command personnel and District-wide Behavioral Health, Planning, and Emergency Management functions. The Fire Chief's Office provides direction, supervision, coordination, and general support to the District's operations.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Revised Budget	2014-15 Budget
Personnel Services	\$ 1,886,212	\$ 1,856,806	\$ 2,059,832	\$ 2,326,919
Materials and Services	624,332	771,535	1,091,167	997,284
Total Expenditures	\$ 2,510,544	\$ 2,628,341	\$ 3,150,999	\$ 3,324,203

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	1.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00
Fire Marshal ¹	1.00	0.00	0.00	0.00
Business Manager	1.00	1.00	1.00	0.00
Chief of Staff ²	0.00	0.00	0.00	1.00
Partnership and Public Information Manager/Chief ³	1.00	1.00	1.00	1.00
Public Affairs Manager ⁴	0.00	0.00	1.00	1.00
Behavioral Health Specialist ⁵	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	2.00	2.00
Administrative Supervisor ⁶	1.00	1.00	0.00	0.00
Records Analyst	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	11.00	10.00	11.00	12.00

¹ Fire Marshal moved to Cost Center 10160 – Central Integrated Operations, effective July 1, 2012.

² Business Manager promoted to Chief of Staff, effective January 16, 2014.

³ Partnership and Public Information Manager reclassified to Public Affairs Chief, effective January 1, 2013.

⁴ Public Affairs Manager added, effective April 16, 2013.

⁵ Behavioral Health Specialist moved from Cost Center 10421, effective July 1, 2014.

⁶ Administrative Supervisor reclassified to Executive Assistant, effective November 1, 2012.

Fire Chief's Office, continued

2014-15 Significant Changes

The increase in Personnel Services for this budget reflects the transfer of the Behavioral Health Specialist position in fiscal year 2014-15 from the former EMS/Health/Wellness combined department.

Materials and Services was decreased over the prior year revised budget, which included a higher budget for legal expenses due to completion of certain legal issues in 2013-14. Building Maintenance account 5361 was also reduced due to a non-recurring expenditure of \$35,000 for brick seal coating of the Command Center. External training and per diem were increased for the transfer of the Behavioral Health Specialist budget, including training for peer support employees, as well as increased Fire Chief travel for national organization positions, and Just Culture training of \$9,600 and related travel of \$3,600. The Command and Business Operations Center building costs are included within the Fire Chief's Office budget, including utility accounts, 5432, 5433, 5434, 5436; Custodial Services in account 5416 and Building Maintenance account 5361. Items included in Building Maintenance include external contracts for the heating system, UPS systems, HVAC, generator systems, window cleaning, and alarm and access entry monitoring. Account 5350 includes generator fuel expenses for the weekly running and testing of the facility's generators designed to keep the command center running 78 hours without external power. To meet regulations, the generators are cycled weekly. Within Materials and Services, General Legal, account 5410, provides funding for general counsel. Consultant fees in account 5413; provide for the District's fire service lobbying contract and legislative assistance; and account 5414, Professional Services, reflects funding for public attitude research, strategic planning, land use services, and other matters on issues as directed by the Board of Directors. Account 5484, Postage, contains \$30,000 for District-wide annual mailing of "Safety Matters."

Status of 2013-14 Service Measures

- Participate in intergovernmental initiatives with the potential to enhance service provisions, increase cooperation, and/or create efficiencies or cost savings for the District.

Goal(s)/Call(s) for Action:	I/1, 2, and 3; III/1 and 2; VII/1
Service Type(s):	Management
Measured By:	Meeting attendance, active partnerships with specific positive financial/operational impacts.
Status or Outcome:	The District continues to partner with other agencies in several areas, including providing fleet maintenance services, information technology services, participation in transportation planning efforts, and numerous other public forums. In addition, the District has expanded its footprint in healthcare. Current efforts are underway with Providence St. Vincent and Legacy Health Systems to demonstrate success in an ability to deliver partnered mobile healthcare solutions. Finally, significant work has been completed to partner with American Medical Response on ALS transportation provisions within the District's service area of Clackamas County.

Fire Chief's Office, continued

Status of 2013-14 Service Measures, continued

- Direct the management of all bond projects in accordance with established schedules, laws, budget, and ensure strategic communication and community outreach.

Goal(s)/Call(s) for Action: I/1; VI/6; VII/1 and 2; VIII/5
Service Type(s): Management
Measured By: Adherence to the Capital Bond Projects calendar, and completion of identified projects on time and within budget.
Status or Outcome: Station 56/South Operating Center has been completed and is occupied. The land use issues for Station 68 have been resolved and construction is well under way. The planning and permitting processes for Stations 51 and 52 are underway and construction is expected to start prior to the end of the fiscal year. The Station 35 project scope has once again been modified based upon numerous factors, and that station will no longer be replaced in this bond cycle. A robust bond team continues to be in place that not only allows appropriate construction project management, but administrative and fiscal management as well.

- Administration of the District's records management system as required by local, state, and federal guidelines.

Goal(s)/Call(s) for Action: IV/1; VI/A and 4
Service Type(s): Mandatory
Measured By: Review of department records to ensure the appropriate storage, use, dissemination, destruction, and archival processes are followed.
Status or Outcome: The Records Analyst continues to work with departments and individuals to create good records management practices for both existing and future records.

- Administration of the District's risk management process.

Goal(s)/Call(s) for Action: I/5; IV/1; VI/5
Service Type(s): Essential
Measured By: Review of the data collected through near-miss, unusual event, injury and damage reporting, and investigations conducted as a result.
Status or Outcome: Fire Chief's Office staff continues to collect this information and route to the appropriate departments and personnel based upon type and severity of the reported event. The Safety Committee reviews the reports on a monthly basis to identify trends and provide safety recommendations.

Fire Chief's Office, continued

Status of 2013-14 Service Measures, continued

- Facilitate internal District communications.

Goal(s)/Call(s) for Action:	I/7; VI/3
Service Type:	Essential
Measured By:	Strategic information platform(s), consistent messaging, employee engagement, and employee survey.
Status or Outcome:	Internal communication continues to be a priority for the Fire Chief's Office. Proven platforms such as the Company Officer In-Service, the District Net, Chief's Corner, and others continue to allow for District-wide messaging that is consistent with the Fire Chief's vision and direction. Employees continue to be engaged at a high level in face-to-face meetings, and managers/supervisors have been consistently engaged during many Harvard Manage Mentor sessions. These sessions allow the Fire Chief to seek input on various leadership and management topics related to District business and strategy execution.

Status of 2013-14 Change Strategies

- Diversity – Establish a chartered committee to develop, implement, and nourish diversity at TVF&R.

Goal(s)/Call(s) for Action:	V
Budget Impact:	Increase required
Duration:	Year 3 of 5
Budget Description:	Staff time, additional materials, and supplies.
Partner(s):	District-wide
Status or Outcome:	The Goal V Task Force (G5) is the workgroup that was chartered in October 2011 by the Fire Chief's Office. The task force's scope encompasses front-end strategic-level decision making that will largely set the course for District action steps in this area over the next several years. The priority of this work is very high in so far as it relates to accomplishing objectives of one of the District's eight strategic goals. Additional work completed by G5 in the past fiscal year included: TVF&R diversity statement, re-write of the goal statement to better define the scope of work ahead of the District, completion of an internal survey to meet Call for Action 2 of Goal V, development of recommendations for moving the District toward solving the Goal V charter problem statement.

Status of 2013-14 Change Strategies, continued

- Establish a value position – The District offers value to its citizens. To better understand and enhance the value offered, four key factors must continue to be present and matured: 1) understanding and utilizing the demographics of the service area; 2) communicating strategically with those various demographics; 3) maximizing innovative service programs; and 4) seeking diversification in financial stability. Specific steps should include continued demographic studies, citizen polling, development of audience-based information graphics, and further exploration/implementation of EMS systems, including daily physician services. Lastly, a purposeful long-range financial plan that contemplates all aspects of potential taxation, available alternate revenue, and operating expenses.

Goal(s)/Call(s) for Action:	II; VII; VIII/1 and 6
Budget Impact:	Increase required
Duration:	Year 5 of 5
Budget Description:	Costs associated with consulting and strategic planning services.
Partner(s):	Integrated Operations, EMS/Health/Wellness, Planning, Finance, Human Resources, strategic external partners
Status or Outcome:	<p>This Change Strategy has largely been accomplished. Through Portland State University, TVF&R has invested resources to understand the demographics of the District and how TVF&R should successfully interact with those demographics. The District continues to work on innovative service delivery in many areas of its core business, including taking advantage of healthcare transformation and the ability to pilot numerous mobile healthcare projects. Continued long-range financial forecasting work is underway that includes a contemplation of some revenue outside of taxes such as continued fleet services, information technology services, and ambulance transport fees. While work will continue associated with this Change Strategy, it is largely part of District business now and the need to continue to call these elements out in a Change Strategy is not needed.</p>



Fire Chief's Office, continued

Status of 2013-14 Change Strategies, continued

- Improve non-EMS data collection – Improve the District's non-EMS data collection and reporting through training, technology, and a structured review process.

Goal(s)/Call(s) for Action:	I/1, 2, 5, and 7; VI/1 and 5
Budget Impact:	Resource neutral
Duration:	Year 3 of 3
Budget Description:	Funding will be maintained in Integrated Operations for the monthly Operations Quality Improvement Committee (Ops QI) meetings. Modifications to OnSceneRMS will likely not be significant and can be supported by the system's annual maintenance costs.
Partner(s):	Communications, Information Technology, Integrated Operations, Planning, Training
Status or Outcome:	The Integrated Operations Quality Improvement Committee (Ops-QI) continued its initiative toward improving non-EMS data collection and conducted monthly fire report review to ensure the accuracy of fire response data, specifically Incident Type accuracy. As information is gleaned during these sessions, it is distributed to personnel through one-on-one interactions, a semi-annual Ops-QI Newsletter, presentations at a minimum of one Company Officer In-Service, and updates to the OnSceneRMS incident reporting system through user tips and standardized reporting tools (i.e., Standard Calls). The committee has recognized improved fire reporting accuracy during monthly reviews specific to errors that were common at the onset of the initiative. Additionally, feedback from Company Officers has been extremely positive and there is interest from personnel in further training. These items will continue to be routinely monitored by the Ops-QI Committee moving forward.

- Refine records management – Develop procedures and tools to improve the District's records management system.

Goal(s)/Call(s) for Action:	IV/1; VI/4
Budget Impact:	Increase required
Duration:	Year 3 of 3
Budget Description:	HazMat Team records are currently being maintained both electronically and hard copy through various non-standard means. Research will be conducted with the HazMat Team, State of Oregon, and the OnSceneRMS developer to understand the reporting requirements and enhance the OnSceneRMS database to support this information, thus refining the records requirements. Additionally, with the implementation of dedicated records storage areas, the purchase of records tracking software will create efficiencies throughout the District, allowing archived records to be located quickly and easily, while also assisting in the coordination and planning of bulk records destruction.
Partner(s):	All departments
Status or Outcome:	Records tracking software has been purchased and is being implemented to allow for quick and easy retrieval of records from the District's designated records storage areas. Once implementation is complete, this software will also assist with tracking records retention and destruction. The Records Analyst has completed research on HazMat reporting requirements and will implement the necessary reporting enhancements into OnSceneRMS.

Fire Chief's Office, continued

Status of 2013-14 Change Strategies, continued

- Refine the District's risk management data collection process – The District's current data collection process consists of Word documents that are saved to SharePoint document libraries, where information is manually entered into data fields for each report. This is a time-consuming and inefficient process for the collection, retention, and analysis of this information. Staff would like to explore integrating this information into the existing OnSceneRMS incident reporting system.

Goal(s)/Call(s) for Action:	IV/1; VI/4 and 6; VII/1
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Efforts in the first year will be focused on injury and exposure reporting. Staff will determine if the current system meets the data collection needs. If the system does not, an increase in funding will be required for enhancements to OnSceneRMS. If the system does meet the current need, upgrades can be made utilizing the existing annual maintenance costs for the system.
Partner(s):	EMS/Health/Wellness, Human Resources, Integrated Operations, Information Technology, Training & Safety
Status or Outcome:	The Chief of Staff and Safety Committee Chair are taking on the initial steps of reviewing the data collected in OnSceneRMS (National Fire Incident Reporting System data) vs. the data collected through the existing Injury and Exposure Reports. They will follow-up with the impacted departments to ensure reporting requirements and needs are met during the transition process. Review is underway with the OnSceneRMS vendor to determine the process of integrating collection of non-incident related reports as well as reports by non-Line members into OnSceneRMS (primarily only used by Line Personnel and Investigators for incident reporting only).

- Coordinate and execute the District's next Local Option Levy request – The May 2014 election has been established as the date for TVF&R's next Local Option Levy request. Fire Chief's Office staff, working with Planning and the Public Affairs Officers, has established a timeline for key tasks. Different staffing and funding scenarios have been identified and public attitude survey work is being initiated. A significant external awareness campaign is planned.

Goal(s)/Call(s) for Action:	VIII/6
Budget Impact:	Increase required
Duration:	Year 1 of 1
Budget Description:	Election expenses, public attitude polling, as well as the design, printing, and postage costs for a local option levy print piece.
Partner(s):	Finance, Integrated Operations (Public Affairs Officers), Planning
Status or Outcome:	The proposed levy of 45 cents/\$1,000 AV is an increase of 20 cents over TVF&R's current levy, which expires June 2015. The decision to increase the levy amount was the result of a ten-month comprehensive data analysis that identified community risks and proposed solutions, and a public attitude survey that indicated community support. A significant public information effort is underway.

Fire Chief's Office, continued

Additional 2013-14 Accomplishments

- Working with the Board of Directors, successfully gained resolution to the Senate Bill 122 process with the City of Hillsboro.
- Working with staff, made minor organizational changes that allowed for purposeful project work by several key staff prior to their retirement.
- At the direction of the Board, successfully engrained in the 2013 Legislative session in which many of the bills had District related impacts.

2014-15 Service Measures

Service Measure	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Reaccreditation Achieved ¹	n/a	n/a	n/a	n/a	✓
Accreditation Annual Report Submitted	✓	✓	✓	✓	n/a
Strategic Plan Update	✓	✓	✓	✓	✓
Long-Range Financial Forecast Update	✓	✓	✓	✓	✓
Demographic/Population Study Update	✓	-	✓	n/a	✓
Public Attitude Survey Conducted ²	n/a	✓	✓	n/a	✓
<i>Percentage of Citizens Identifying TVF&R as Their Fire Department</i>	n/a	75%	78%	75%	75%
<i>Percentage of Citizens Identifying TVF&R as Their EMS Provider</i>	n/a	53%	58%	60%	60%
Ad Equivalency of News Stories Calculated	\$413,633	*	\$263,915	\$375,000	\$375,000
Community Academy Graduates	0	7	10	16	9

¹ Conducted every five years.

² Conducted every other year.

³ The District did not contract with an external vendor to track its traditional media coverage in 2011-12. See the District's Report Card (Goal 2) for a complete review of its social media, YouTube, and website performance.

- Participate in intergovernmental initiatives with the potential to enhance service provisions, increase cooperation, and/or create efficiencies or cost savings for the District.

Goal(s)/Call(s) for Action: I/1, 2, and 3; III/1; IV/4; VI/1; VII/1 and 3

Service Type(s): Management

Measured By: Meeting attendance, active partnerships with specific positive financial/operational impacts.

- Direct the management of all bond projects in accordance with established schedules, laws, budget, and ensure strategic communication and community outreach.

Goal(s)/Call(s) for Action: I/1; VI/1 and 2; VII/3

Service Type(s): Management

Measured By: Adherence to the Capital Bond Projects calendar, and completion of identified projects on time and within budget.

2014-15 Service Measures, continued

- Administration of the District's records management system as required by local, state, and federal guidelines.

Goal(s)/Call(s) for Action: VI/2
Service Type(s): Mandatory
Measured By: Review of department records to ensure the appropriate storage, use, dissemination, destruction, and archival processes are followed.

- Administration of the District's risk management process.

Goal(s)/Call(s) for Action: IV/1; VI/1
Service Type(s): Essential
Measured By: Review of the data collected through near-miss, unusual event, injury and damage reporting, and investigations conducted as a result.

- Facilitate internal District communications.

Goal(s)/Call(s) for Action: I/5; V/4
Service Type: Essential
Measured By: Strategic information platform(s), consistent messaging, employee engagement, and employee survey.

- Support the mental and emotional health of District personnel through a Behavioral Health Program.

Goal(s)/Call(s) for Action: IV/2 and 3
Service Type(s): Essential
Measured By: Utilization of the Peer Support Counselors. Coordination of defusing and debriefings that are a result of emergency response. Periodic review of the program by the Behavioral Health Specialist.

2014-15 Change Strategies

- Diversity – Continue the support of the Goal V chartered committee to develop and implement the Goal V strategic plan to increase cultural competency and inclusion at TVF&R that builds trust in the diverse communities it serves.

Goal(s)/Call(s) for Action: V
Budget Impact: Increase required
Duration: Year 4 of 5
Budget Description: Staff time, additional materials, supplies.
Partner(s): District-wide

Fire Chief's Office, continued

2014-15 Change Strategies, continued

- Refine the District's risk management data collection process – The District's current data collection process consists of Word documents that are saved to SharePoint document libraries, where information is manually entered into data fields for each report. This is a time-consuming and inefficient process for the collection, retention, and analysis of this information. Staff would like to explore integrating this information into the existing OnSceneRMS incident reporting system.

Goal(s)/Call(s) for Action:	IV/1; VI/1
Budget Impact:	Increase required
Duration:	Year 2 of 3
Budget Description:	Initial efforts will be focused on injury and exposure reporting. Staff will determine if the current system meets the data collection needs. If the system does not, an increase in funding will be required for enhancements to OnSceneRMS. If the system does meet the current need, upgrades can be made utilizing the existing annual maintenance costs for the system.
Partner(s):	EMS, Occupational Health and Wellness, Human Resources, Integrated Operations, Information Technology, Safety, Training

- Rebuild the peer Critical Incident Stress Management (CISM) program.

Goal(s)/Call(s) for Action:	IV/3
Budget Impact:	Increase required
Duration:	Year 2 of 2
Budget Description:	Funding to support 12 Peer Support counselors, to include relief for semi-annual meetings, office supplies for kits, and some local training.
Partner(s):	Integrated Operations

- Just Culture – Just Culture is a system used to implement organizational improvement through a set of design laws that influence the District's ability to create desired outcomes. Implementing a formalized Just Culture system will complement the District's culture by placing less focus on events, errors, and outcomes, and more focus on risk, system design, and the management of behavioral choices. There are three manageable behaviors based on the choices of those in the system – human error, at-risk behavior, and reckless behavior. A Just Culture strongly encourages the creation of an environment of free and open reporting within process systems. This helps build a culture that continues to encourage coaching and honesty at all levels, in order to bring about the best possible outcomes.

Goal(s)/Call(s) for Action:	IV/1, A and C; VI/1; VII/4
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Initial efforts will be focused on training identified management personnel in order to obtain foundational understanding of a Just Culture, as well as developing a plan to implement the system throughout the District.
Partner(s):	Human Resources, Safety, (will ultimately touch all departments and divisions)

Fire Chief's Office, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10150 General Fund							
5002	Salaries & Wages Nonunion	\$ 1,102,975	\$ 1,034,850	\$ 1,157,344	\$ 1,323,303	\$ 1,323,303	\$ 1,323,303
5004	Vacation Taken Nonunion	75,852	62,843	84,320	96,204	96,204	96,204
5006	Sick Taken Nonunion	17,325	9,003	16,868	19,246	19,246	19,246
5008	Personal Leave Taken Nonunion	2,688	11,130	7,231	8,251	8,251	8,251
5010	Comp Taken Nonunion	1,151	906				
5015	Vacation Sold	51,034	59,452	82,102	83,439	83,439	83,439
5016	Vacation Sold at Retirement		2,644				
5017	PEHP Vac Sold at Retirement		95,412				
5021	Deferred Comp Match Nonunion	50,663	51,492	63,812	79,766	79,766	79,766
5121	Overtime Nonunion	1,929	551	2,000	1,000	1,000	1,000
5123	Comp Time Sold Nonunion		310				
5201	PERS Taxes	259,362	251,528	308,508	325,363	325,363	325,363
5203	FICA/MEDI	82,176	76,270	109,983	124,708	124,708	124,708
5206	Worker's Comp	30,592	18,464	25,878	29,341	29,341	29,341
5207	TriMet/Wilsonville Tax	8,826	8,382	10,271	11,968	11,968	11,968
5208	OR Worker's Benefit Fund Tax	275	257	416	448	448	448
5211	Medical Ins Nonunion	133,891	113,069	126,942	163,800	163,800	163,800
5221	Post Retire Ins Nonunion	9,900	8,250	9,900	10,800	10,800	10,800
5230	Dental Ins Nonunion	17,525	14,196	15,589	13,818	13,818	13,818
5240	Life/Disability Insurance	10,100	8,279	12,788	13,964	13,964	13,964
5270	Uniform Allowance	1,808	1,287	2,000	2,660	2,660	2,660
5290	Employee Tuition Reimburse	1,500					
5295	Vehicle/Cell Allowance	26,640	28,230	23,880	18,840	18,840	18,840
Total Personnel Services		1,886,212	1,856,806	2,059,832	2,326,919	2,326,919	2,326,919
5300	Office Supplies	5,802	5,059	6,600	6,800	6,800	6,800
5301	Special Department Supplies	8,123	10,244	10,660	10,760	10,760	10,760
5302	Training Supplies			500	500	500	500
5305	Fire Extinguisher	65		100			
5321	Fire Fighting Supplies	14	83	100	100	100	100
5325	Protective Clothing	108	59	100	100	100	100
5330	Noncapital Furniture & Equip	6,996	5,627	5,700	9,730	9,730	9,730
5340	Software Licenses/Upgrade/Host	158					
5350	Apparatus Fuel/Lubricants	8,866	3,962	11,000	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	74,921	116,168	121,363	97,522	97,522	97,522
5367	M&R Office Equip	11,652	10,443	11,820	11,820	11,820	11,820
5400	Insurance Premium	2,517	2,281	3,700	3,500	3,500	3,500
5410	General Legal	169,304	243,418	445,348	350,000	350,000	350,000
5413	Consultant Fees	19,619	45,400	48,000	48,000	48,000	48,000
5414	Other Professional Services	45,914	68,275	86,560	83,560	83,560	83,560
5415	Printing	14,965	12,502	19,750	13,650	13,650	13,650
5416	Custodial & Bldg Services	48,302	46,547	57,346	53,110	53,110	53,110
5432	Natural Gas	1,234	1,074	1,500	1,500	1,500	1,500
5433	Electricity	74,114	72,695	72,000	80,400	80,400	80,400

Fire Chief's Office, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10150 General Fund							
5434	Water/Sewer	10,614	12,520	11,400	18,000	18,000	18,000
5436	Garbage	2,867	2,721	2,940	3,180	3,180	3,180
5445	Rent/Lease of Building				2,370	2,370	2,370
5450	Rental of Equip		660				
5461	External Training	6,657	6,839	13,671	28,810	28,810	28,810
5462	Travel and Per Diem	14,081	17,726	29,050	42,000	42,000	42,000
5471	Citizen Awards	2,506	2,014	2,000	2,000	2,000	2,000
5472	Employee Recog & Awards	2,993	570	5,000	5,000	5,000	5,000
5480	Community/Open House/Outreach	3,474	2,477	3,000	3,000	3,000	3,000
5484	Postage UPS & Shipping	33,541	33,906	54,400	35,400	35,400	35,400
5500	Dues & Subscriptions	17,059	16,208	20,309	24,909	24,909	24,909
5502	Certifications & Licensing	624		250	563	563	563
5570	Misc Business Exp	3,003	2,903	4,500	3,450	3,450	3,450
5571	Planning Retreat Expense	2,363	3,141	3,000	5,550	5,550	5,550
5572	Advertis/Public Notice	31,880	26,013	40,000	40,000	40,000	40,000
Total Materials & Services		624,332	771,535	1,091,167	997,284	997,284	997,284
Total General Fund		\$ 2,510,543	\$ 2,628,341	\$ 3,150,999	\$ 3,324,203	\$ 3,324,203	\$ 3,324,203