

PROGRAM DESCRIPTION

This budget category includes the traditional operations of the Fire Chief/Administrator's office and includes District Command personnel and emergency planning functions. The department provides direction, supervision, coordination, and general support to the District's operations.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$2,212,314	\$1,886,212	\$1,945,544	\$2,059,832
Materials and Services	409,802	624,332	832,426	855,819
Total Expenditures	\$2,622,116	\$2,510,544	\$2,777,970	\$2,915,651

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 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
Executive Officer	1.00	0.00	0.00	0.00
Fire Marshal ¹	1.00	1.00	0.00	0.00
Business Manager	1.00	1.00	1.00	1.00
Partnership and Public Information Manager/Chief ²	1.00	1.00	1.00	1.00
Public Affairs Manager ³	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	2.00
Administrative Supervisor ⁴	1.00	1.00	1.00	0.00
Records Analyst	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	11.00	10.00	11.00

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

² Partnership and Public Information Manager reclassified to Public Affairs Chief, effective January 1, 2013.

³ Public Affairs Manager added, effective April 16, 2013.

⁴ Administrative Supervisor reclassified to Executive Assistant, effective November 1, 2012.

Fire Chief's Office, continued

2013-14 SIGNIFICANT CHANGES

The increase in Personnel Services for this budget reflects the addition of the Public Affairs Manager position in fiscal year 2013-14, in order to provide additional resources in managing the growing number of political and financial initiatives, offset in part by non-recurring retirement payments for two employees in fiscal year 2013.

Materials and Services increased due to increases in account 5361, Building Maintenance, as brick seal coating is included for 2013-14 for \$35,000; Electricity, Account 5433; and Postage, UPS, and Mailing, account 5484. The Command and Business Operations Center building costs are included in 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 \$29,000 for District-wide annual publication of "Safety Matters" and \$17,000 for informational mailings on the District's Local Option Levy.

STATUS OF 2012-13 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 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:	TVF&R continues to provide fleet services to Clackamas Fire District #1 (CFD1), and this past year included an addendum for communications services to install CFD1's new Mobile Data Computers (MDCs). The District provided input on proposed Washington County Major Street Transportation Improvement Program (MSTIP) road construction projects to help prioritize project funding. With Oregon's leadership role in healthcare reform, the District has increased its involvement in the Coordinated Care Organization (CCO) arena to include: participation in Health Share and related EMS activities and forums, and hiring a consultant and forming an executive team to assess and prioritize District involvement in future EMS and healthcare initiatives.

Fire Chief's Office, continued

STATUS OF 2012-13 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 65 was completed on time and on budget. The Station 56/South Operating Center project continues and is expected to be on time and on budget. Station 68 (put on hold due to a Land Use Board of Appeals [LUBA] ruling and subsequent Washington County code change) is expected to again be underway in the fall of 2013, following a successful land use process. The next phase of planned improvements includes: Stations 51 and 52 (upgrade) and the rebuild of Station 35. Station 35 was originally scheduled to have operational and safety deficiencies corrected, but will be rebuilt due to long-term operational benefit and seismic concerns. Proactive community outreach has been a priority for all construction projects. A Bond Management Organizational structure was created and meets monthly to oversee and discuss the management, finance, logistics, and communication needs of all projects.

- 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/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 District's records management system includes progress toward the establishment of a TVF&R-specific Records Retention Schedule; management of records policies and procedures; creation of designated records storage, and education and training provided to District personnel. The system is led by the Records Analyst and a representative from each division has been appointed to serve as a member of the Records Management Committee.

- 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.

Fire Chief's Office, continued

STATUS OF 2012-13 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: The District's Internal Communications Plan continues to guide its communication efforts. Enhancements this year included audio files of Chief's Corner segments, a Fire Chief's Office message incorporated into Company Officer In-Services, and the online Bulletin Board. Additionally, this year's Managers Workshop was formatted so as to help create a shared understanding of District initiatives. A post-event survey indicated that 79% of the 33 participants rated the workshop good or excellent at "increasing situational awareness."

STATUS OF 2012-13 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 2 of 5
Budget Description: Staff time, additional materials and supplies.
Partner(s): District-wide
Status or Outcome: The Goal 5 Taskforce that was established in the first year has made efforts towards the establishment of a multi-year plan that is aimed at accomplishing Strategic Goal V. This includes narrowing the scope of the priorities the taskforce believes to be the best return on investment for the organization. The completed work will be foundational for the multi-year plan and the impact the District intends to have in the future.

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- **Establish 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; VI; VIII/1 and 6
Budget Impact: Increase required
Duration: Year 4 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: An updated demographic study and spring public survey will be used to prioritize programs and ensure strategic communications with EMS integration/healthcare reform and Local Option Levy initiatives. The District's medical services role and value continues to be highlighted with external healthcare partners (and ultimately the public) via participation in potential pilot programs related to mental health, in-home wellness checks, EMS integration in Clackamas County (ambulance RFP), and Washington County through various efforts. This past year, the District assumed a leadership role in educating the state Legislature, counties and cities, and other government entities across the state about property tax compression and value loss. The District's ongoing property tax analysis has contributed to making property tax reform a talking point with the Oregon Senate Finance and Revenue Committee and League of Oregon Cities.

- **Community preparedness is core** – TVF&R's mission is to establish, enhance, and support safer communities, not only in its service area, but across the region. This work must be done through multiple roles of community risk reduction, preparedness (individual, community, and organizational), response, and partnerships. Work with various government agencies at county, regional, and state levels to develop coordinated, multidisciplinary response to disasters and other significant events.

Goal(s)/Call(s) for Action: I/2, 3, and 6; II; III
Budget Impact: Increase required
Duration: Year 5 of 5
Budget Description: Staff time, additional materials, supplies, and equipment
Partner(s): Integrated Operations, Planning, Logistics, Emergency Management, Training/Safety, strategic external partners
Status or Outcome: Earned news media and social media communications continue to highlight fire and life safety preparedness. This past year, a significant effort was placed on cardiac survival to include community events, campaigns and news stories, and partnerships with local schools to promote the value of Hands-Only CPR. In addition, the District introduced Oregon's first PulsePoint mobile phone app, which allows citizens to sign up and respond to a CPR incident and provide the location of public access Automated External Defibrillators (AEDs). A sub-committee of OCEM developed an annual emergency preparedness schedule and resources to help coordinate emergency preparedness messaging across the county.

Fire Chief's Office, continued

STATUS OF 2012-13 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:	Increase required
Duration:	Year 2 of 3
Budget Description:	Maintain funding in Integrated Operations for the Quality Improvement Committee to meet regularly. Increase in funding in Information Technology to upgrade the electronic reporting system (OnSceneRMS). Communications, Information Technology, Integrated Operations, Training
Partner(s):	The Integrated Operations Quality Improvement Committee (Ops QI) has been reviewing, correcting, and providing education for all fire reports (National Fire Incident Reporting System Series [NFIRS] 100) since January 2012, and will continue to do so indefinitely.
Status or Outcome:	Ops QI has also coordinated and implemented education efforts in the following areas: 1) A review of OnSceneRMS's Standard Calls feature, which allows an agency to use a more "common" term for the user to select, that then populates the report with the accurate Incident Type. 2) Uploading incident "cheat sheets" to the Quick Tips area of OnSceneRMS, providing a brief reference tool for all users that they are able to access directly from the system. 3) Presenting an overview of fire reporting and what Ops QI has learned over the past year to all officers at Company Officer In-Services. 4) Distributed the first edition of an Ops QI newsletter, which provides education and information for various areas of Integrated Operations, but was largely focused on incident documentation for the first edition. 5) Initiated a new policy for incident report writing that establishes standard procedures for all reports.

Fire Chief's Office, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- **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
Duration:	Year 2 of 3
Budget Description:	Increase in funding in the North Operating Center (NOC), Command and Business Operations Center (CBOC), and Training Center to begin the implementation of a formalized records management system (shelving, storage cabinets, and standardized archival boxes).
Partner(s):	All departments
Status or Outcome:	A TVF&R Records Retention Schedule has been drafted and is being reviewed/customized with each department. Designated records storage areas for archived records have been created at both CBOC and NOC and will soon be customized with shelving. A records storage area has been created at the Training Center for the District's active training records, and which is more secure and less likely to suffer catastrophic water damage in the event of a plumbing malfunction or other significant event. Review of the District's record keeping practices continues and prior to the end of fiscal year 2012-13, planning will begin to start removing District records from Noble Warrant and transfer them to more appropriate records storage areas. Planning is also being conducted with divisions that are going through the move process, specific to records they need to retain/purge/transfer to archival storage. File structures and practices for both hard copy and electronic records are being reviewed pro-actively by the Records Analyst and as guidance is requested.



Fire Chief's Office, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- **Geographic Information System (GIS) Enterprise** – There is a need to integrate all aspects of the District's data with one common element — the spatial element. While this information has traditionally been used for deployment, it can have significant impacts in other areas of the District, including demographic research and financial planning. The District's current GIS model relies on desktop applications tied to specific personnel (Planning Division) in order to access information and conduct research. In a "served" environment, the District can leverage spatial data by defining the data models, table attributes, and graphic outputs for the server, and then allowing users to access the data without impacting Planning staff. This integration modernizes the current GIS model without requiring the addition of staff.

Goal(s)/Call(s) for Action:	I; II; III; VI; VII; VIII
Budget Impact:	Increase required
Duration:	Year 1 of 4
Budget Description:	Increase in funding required in the Fire Chief's Office for consulting and integration services, and in Information Technology for hardware support (servers).
Partner(s):	Finance, Information Technology, Planning
Status or Outcome:	The District selected a consulting firm that, in coordination with a TVF&R Project Team, will build the foundation for the enterprise geospatial information management system (E-GIS). During the initial discovery process, it was determined that an investment in hardware (servers) to support E-GIS implementation was not needed at this time; instead efforts will be focused on the following areas in the coming year:

E-GIS Strategic Plan: Overall plan for how to build an E-GIS that identifies current capabilities, assists in defining the five year vision of desired capability, analyzes efficiency, obstacles, costs and benefits, and system design possibilities, and then produces a report recommending best approach.

Initial Capabilities Assessment: Tactical review of current hardware, software, data structures, staff, and connectivity that is relevant to integrated GeolInformation workflows.

Final Capabilities Assessment: Complete review and descriptions of current hardware, software, data structures, staff, and connectivity that support the E-GIS.

Vision and Scope: Description of the end state desired by the District to build geospatial information into all business processes of the department.

E-GIS Framework: The diagrammatic and technical description that defines how the hardware, software, data, staff, and connectivity will interrelate once the E-GIS is fully implemented.

E-GIS Roadmap: The tactical implementation plan that describes the design, purchasing phasing, costs, installation, training, and updating of the E-GIS.

Community Risk Metrics: Description of the current CR Metrics and identification of ways to create geospatial outputs for the existing metrics, and exploration of additional ways to metric integrated GeolInformation.

2013-14 SERVICE MEASURES

Service Measure	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimated	2013-14 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	✓	✓	-	✓	✓
Public Attitude Survey Conducted ²	n/a	n/a	✓	✓	✓
<i>Percentage of Citizens Identifying TVF&R as Their Fire Department</i>	n/a	n/a	75%	75%	75%
<i>Percentage of Citizens Identifying TVF&R as Their EMS Provider</i>	n/a	n/a	53%	58%	60%
Ad Equivalency of News Stories Calculated	\$454,114	\$413,633	N/A ³	\$400,000	\$375,000
Community Academy Graduates	9	0	7	9	16

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 and 2; VII/1

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/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.

- **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.

- **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.

Fire Chief's Office, continued

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.

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

- 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

- 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

2013-14 CHANGE STRATEGIES, CONTINUED

- **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

- **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

- **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

Fire Chief's Office, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10150	General Fund						
5002	Salaries & Wages Nonunion	1,344,752	1,102,975	1,040,316	1,152,204	1,152,204	1,157,344
5004	Vacation Taken Nonunion	68,286	75,852	76,900	83,944	83,944	84,320
5006	Sick Taken Nonunion	14,554	17,325	15,380	16,792	16,792	16,868
5008	Personal Leave Taken Nonunion	5,517	2,688	6,591	7,199	7,199	7,231
5010	Comp Taken Nonunion	1,920	1,151				
5015	Vacation Sold	17,675	51,034	80,058	81,896	81,896	82,102
5016	Vacation Sold at Retirement			2,700			
5017	PEHP Vac Sold at Retirement			95,500			
5021	Deferred Comp Match Nonunion	36,246	50,663	55,286	58,802	58,802	63,812
5121	Overtime Nonunion	2,576	1,929	2,000	2,000	2,000	2,000
5201	PERS Taxes	249,794	259,362	258,476	306,181	306,181	308,508
5203	FICA/MEDI	89,913	82,176	99,065	109,155	109,155	109,983
5206	Worker's Comp	141,423	30,592	23,309	25,682	25,682	25,878
5207	TriMet/Wilsonville Tax	10,060	8,826	9,088	10,195	10,195	10,271
5208	OR Worker's Benefit Fund Tax	317	275	354	416	416	416
5211	Medical Ins Nonunion	145,735	133,891	113,634	126,942	126,942	126,942
5221	Post Retire Ins Nonunion	10,313	9,900	9,000	9,900	9,900	9,900
5230	Dental Ins Nonunion	19,635	17,525	15,543	15,589	15,589	15,589
5240	Life/Disability Insurance	11,804	10,100	11,904	12,773	12,773	12,788
5270	Uniform Allowance	3,299	1,808	2,000	2,000	2,000	2,000
5290	Employee Tuition Reimburse	11,566	1,500				
5295	Vehicle/Cell Allowance	26,930	26,640	28,440	23,880	23,880	23,880
	Total Personnel Services	2,212,314	1,886,212	1,945,544	2,045,550	2,045,550	2,059,832
5300	Office Supplies	535	5,802	6,600	6,600	6,600	6,600
5301	Special Department Supplies	1,143	8,123	11,700	10,660	10,660	10,660
5305	Fire Extinguisher		65	100	100	100	100
5321	Fire Fighting Supplies	108	14		100	100	100
5325	Protective Clothing	2,778	108		100	100	100
5330	Noncapital Furniture & Equip	399	6,996	6,790	5,700	5,700	5,700
5340	Software Licenses/Upgrade/Host	21	158				
5350	Apparatus Fuel/Lubricants	4,293	8,866	11,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv		74,921	91,034	121,363	121,363	121,363
5367	M&R Office Equip	6,855	11,652	10,020	11,820	11,820	11,820
5400	Insurance Premium	2,096	2,517	3,850	3,700	3,700	3,700
5410	General Legal	184,112	169,304	210,000	210,000	210,000	210,000
5413	Consultant Fees	24,000	19,619	48,000	48,000	48,000	48,000
5414	Other Professional Services	54,084	45,914	138,270	86,560	86,560	86,560
5415	Printing	12,840	14,965	14,300	19,750	19,750	19,750
5416	Custodial & Bldg Services		48,302	51,890	57,346	57,346	57,346
5417	Temporary Services	125					
5432	Natural Gas		1,234	1,800	1,500	1,500	1,500
5433	Electricity		74,114	66,000	72,000	72,000	72,000
5434	Water/Sewer		10,614	11,400	11,400	11,400	11,400
5436	Garbage		2,867	2,940	2,940	2,940	2,940
5461	External Training	5,388	6,657	12,702	13,671	13,671	13,671

Fire Chief's Office, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10150 General Fund							
5462	Travel and Per Diem	29,191	14,081	24,050	29,050	29,050	29,050
5471	Citizen Awards	970	2,506	2,000	2,000	2,000	2,000
5472	Employee Recog & Awards	354	2,993	5,000	5,000	5,000	5,000
5480	Community/Open House/Outreach	358	3,474	1,500	3,000	3,000	3,000
5484	Postage UPS & Shipping	28,154	33,541	37,270	54,400	54,400	54,400
5500	Dues & Subscriptions	16,091	17,059	15,690	20,309	20,309	20,309
5502	Certifications & Licensing		624	520	250	250	250
5570	Misc Business Exp	6,113	3,003	5,000	4,500	4,500	4,500
5571	Planning Retreat Expense	1,551	2,363	3,000	3,000	3,000	3,000
5572	Advertis/Public Notice	28,244	31,880	40,000	40,000	40,000	40,000
Total Materials & Services		409,802	624,332	832,426	855,819	855,819	855,819
Total General Fund		2,622,116	2,510,544	2,777,970	2,901,369	2,901,369	2,915,651

This page intentionally left blank.