

ASHLAND BUDGET COMMITTEE
ASHLAND PARKS & RECREATION COMMISSION
DRAFT MINUTES
December 15, 2008
Community Center
59 Winburn Way
7:00 p.m. Joint Meeting

CALL TO ORDER

The Joint Budget and Parks Commission meeting was called to order at 7:05 p.m. on December 15, 2008 held in the Community Center located at 59 Winburn Way, Ashland, Oregon.

ROLL CALL

Mayor Morrison was present. Councilors Chapman, Hardesty, Jackson and Silbiger were present. Commissioners Gardiner, Lewis, and Noraas were present. Budget Committee members Douma, Everson, Gregorio, and Heimann were present.

Councilors Navickas and Hartzell arrived at 7:15 p.m.

Commissioners Rosenthal and Eggers and Committee Members Slattery and Stebbins were absent.

ELECT BUDGET COMMITTEE CHAIR

Morrison/Gregorio ms for Lynn Thompson for chair. All ayes.

PRESENTATION BY STAFF

City Administrator Martha Bennett and Budget Officer Lee Tuneberg gave an overview of the current fiscal year. Ms. Bennett reviewed the highlights of the General Fund and noted that property taxes were coming in higher than budget. Other revenues were 5% under budget and Franchise revenues were down by 3-5%. The Electric User tax, development fees and Type 2 permits had decreased substantially with other fees 2-3% down. She explained that with five months into the fiscal and revenues coming in \$500,000 under budget, the City cannot wait until March to make decisions and changes. She added that staff has implemented a Spending Reduction Plan and Departments will act immediately towards spending less than the adopted budget and will see permanent reductions.

Mr. Tuneberg explained that the fluctuation in revenue in the Franchises category and Electric User's Tax are tied into what is going on in other funds. This reduction in revenue in the Enterprise Funds results in less revenue going to the General Fund. The Parks and Recreation Department will aim to spend to 95% of budget, while all other Departments will spend to 97%. He added that the Utilities will be closely monitored throughout the year, especially in

wastewater, water, and electric. He explained that decisions are needed prior to the FY 2010 budget process on overall priorities, possible reductions in services, what steps to take to handle shifts in the economy, and overall approach to revenues.

PRESENTATION BY POLICE DEPARTMENT

Police Chief Terry Holderness presented the Police Departments Budget Overview. See attached. Chief Holderness explained that in 2007-2009 there was quite a bit of increase in the budget for such a short period of time. He explained how officers are budgeted, hired and the steps in recruiting. When there is a vacancy in officers, it takes quite a while to get an employee hired. The City has to go through background checks, which take one to three months. After that, there is an additional four months that the officer trains at the academy before they are back in Ashland working, so overall it takes a little over a year before an officer can actually work. He added that injuries impacts the total number of staff members. In 2008, the staff level that was actually working was increasing toward the adopted level for the first time in years, but due to injuries and training, there are still less staff members actually working.

Chief Holderness explained how the City staffing compares to other cities. The City is a destination city with a University therefore should have more staff then other cites. There should be 1.6 officers per thousand people. Our numbers indicate the average is 1.5 officers per 1,000, therefore he feels the City is under staffed.

Chief Holderness explained that the critical core functions in law enforcement are responding to non medical or fire related emergencies, and responding to priority one calls when public safety is at risk. The Committee questioned what percentage of calls actually turns out to be an emergency and Chief Holderness answered that he doesn't have the answer at this time but will look into it.

Chief Holderness explained to the Committee the 2008 priority response time and said that by industry standards, the City is not doing the best, but better then a lot of cities surrounding us. The Committee questioned the relationship between a low work force and low response time. Chief Holderness answered that he does not have the answer but will look into it.

Chief Holderness discussed the resources used by the Police Department. He explained the minimum staffing at a time is 2 patrol officers, and on weekends there can be as many as 7 officers on duty. He added that if the Police Department doesn't investigate a crime it does not get investigated by any other agency.

Chief Holderness explained that part one crimes have remained steady for the last 2 years. In 2007, there was a decrease, and then they increased again by an estimated 4-5% in 2008. He explained that the City's clearance rate is 25%, which is better than the national average. The committee asked the Chief if he knew the amount of people in jail that have committed multiple crimes and been only convicted for one. Chief Holderness answered that there is a high amount. He explained that the vandalism and total crime rate is down and arrests are down due to fewer officers working. The committee questioned why there were so many arrests in 2000.

Chief Holderness answered that the numbers are high due to the university. It's the demographic that students are more likely to do things that cause problems and multiple arrests can also happen.

Chief Holderness discussed issues in the Police Department. One issue is balancing the detectives in the Police Department. Another issue staff is faced with is complaints that case investigation is taking too long. He explains this is because if the Police Department gets a burglary call, the detective will get pulled off to do that case therefore putting off another case.

Some of the resources used by the Police Department include: Regional Drug Units, the Major Assault Death Investigation Unit (MADIU) team and Traffic Enforcement. The Motor Officer writes 25%-30% of all traffic violations with all other patrol officers writing citations during their free time. Chief Holderness noted the Police Department has experienced a decline in tickets since the Motor Officer was injured.

Chief Holderness discussed what resources the Police Department uses during unauthorized events such as Halloween and New Years. Most officers are out dealing with the event. All sworn officers will be on duty as well as officers that are available from other agencies in the surrounding area. Officers also respond to non emergency calls for service. The Serious Traffic Accident Reconstruction (STAR) team is also used as needed. He explained when dealing with authorized events such as 4th of July, and the Festival of Light, the resources the City uses for these events are all sworn officers and outside agencies when needed.

Chief Holderness discussed how chronic noise has become an issue for the Community and the way the Department has dealt with this issue is by using The Command program. He explained that other issues such as fighting have gone down since the contact station was opened. The committee questioned if it would help to do a contact station near the university. Chief Holderness answered that the University does not get a lot of issues there directly, they are usually downtown or where the students live.

Chief Holderness explained the reductions the Department will implement. The down side to the retirement contract for the Deputy Chief is that he can't work over 20 hours a week. He added that a way the Police Department reduces costs is from utilizing volunteer workers. The Committee questioned what the percentage was for supplies and overtime in the overall budget. Chief Holderness answered that there will be a 30% reduction in supplies and less than 2% in overtime. The Committee questioned why the City has high turnover and the Chief explained that the Department is trying to rectify the hiring that occurred that may have not been in the best interest of the City in 2006. The Police Department will also work on reducing officer injuries.

The Committee questioned if the purchase of police cars are in the CIP budget. Chief Holderness answered that they are, however the Department is going to try to keep the cars a little longer. The reason the cars were switched out so soon is because the more miles a car gets on it the more expensive it is to maintain.

PRESENTATION BY FIRE DEPARTMENT

Chief Keith Woodley presented the Fire Departments Budget Update. See attached.

Chief Woodley explained the critical core functions for the Fire Department. The Committee questioned what vehicles are sent out on calls. Chief Woodley answered that depending on the call, a pick up truck or the fire engine would go. The Committee questioned how difficult would it be to distinguish what kind of a call it was. Chief Woodley answered it would have to be done at the 911 center. The Staff goes through a screening process there. The Fire Department is the secondary screening agency. The Committee questioned the staffing level on a fire engine. Chief Woodley responded that it depends on the station and usually it is 2 on an engine and 2 for an ambulance.

The Committee questioned how much the City is paid under the ASA ambulance contract. Chief Woodley answered that it is \$700,000 per year. Chief Woodley explained Fire Department Operations. The Department's Emergency Services is provided by two fire stations. Fire station locations are based on a five minute response standard to most areas of the City. As resources are committed from either fire station, response time standards are degraded until normal resource levels are restored. Firefighters are assigned to a 24 hour work shift, and are organized into 3 shifts of 9 personnel each. Minimum staffing each day is 7 firefighters, which occurs 52% of the time because of required employee leaves. Maximum staffing is 9 personnel, which occurs only 9% of the time.

The Committee questioned why there are 527 fire calls for Ashland which is a lot higher than all other agencies. Chief Woodley explained that fire calls can be a car leaking gas on a heated day, or could be a car on fire or a false alarm.

Chief Woodley explained the discontinued programs due to budget reductions. He explained based on last fiscal year, the Fire Department should be able to hit the target unless there is a significant event like severe weather where the Department will need to use overtime. The Committee questioned what the Fire Departments overtime budget is. Chief Woodley answered \$147,000.

The Committee questioned why the fire calls are so high as compared to other areas. Chief Woodley responded that 3 of the other regions have a much longer rainy season than Ashland. Ashland has more of a dry climate. Fire season for the City is 9 months; the other regions are about 3 months. The Committee questioned the amount of time it takes for a firefighter to begin working once hired. Chief Woodley responded that from the time someone new starts, it takes 6 months until the staff member can work alone. There is a 4 month training period then 2 months working with another staff member. The staff member is then reviewed and released. Due to paramedic requirement the total probation is one year.

The committee asked if the turnover rate is as much as the Police Departments. Chief Woodley answered that the City loses an employee every 12-18 months.

PUBLIC INPUT

Mayor-elect John Stromberg, 252 Ridge Road, spoke to the critical financial condition the City is facing at the current time. He suggested the possibility of trying to control costs of personnel during union negotiations in the future.

DISCUSSION BY COMMITTEE

The Committee questioned Ms. Bennett on what the City is hoping to achieve in the next budget process. Ms. Bennett responded that the City is going to remain in a reduction mode and will make choices based on what will be best for the City as a whole. The Committee questioned when the union contracts up and if they are multi-year contracts. Ms. Bennett responded that typically there are 3 year contracts; however the City may not want 3 year contracts.

The Committee questioned the Planning and Fire Department asking how much more it costs the City by allowing development up in the hills of Ashland. Ms. Bennett responded that an Ambulance surcharge was discussed last year and staff will look into it further during the revenue options discussions in the future.

The Committee stated that a difficult thing to understand for them is what the impacts are with the reductions. What does the City lose by eliminating a position and what will the outcome be. Ms. Bennett responded that she did not have the answer at that point, but would appreciate the Committee and Commissions discussion on priorities. The Committee discussed how the permanent cuts are better than delayed cuts and suggested looking at commensurate cuts to essential services.

The Committee stated that the Parks property tax rate has not been negotiated. Discussion continued that the Parks rate has stayed flat for the Parks but the relative rate has been decreasing. By reducing the property tax rate for Parks at this point, the City would be harming the organization.

The Committee questioned if the City can negotiate with the ASA and what the cost benefit would be. Ms. Bennett responded that it is non-negotiable. Ashland would still have to provide the initial EMT response even if the City did not transport.

Chair Thompson acknowledged Chief Woodley's retirement and thanked him for his service.

ADJOURNMENT

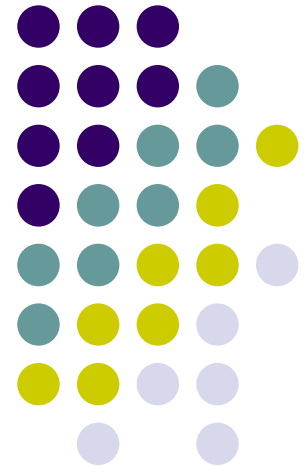
Meeting adjourned at 9:41 p.m.

Respectfully Submitted,
Melissa Huhtala
Administrative Secretary

Joint Study Session

Ashland Citizens Budget Committee
Ashland Parks & Recreation Commission

December 15, 2008

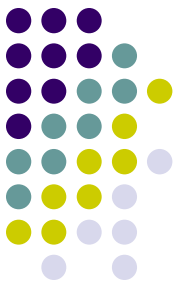


What will we try to do tonight



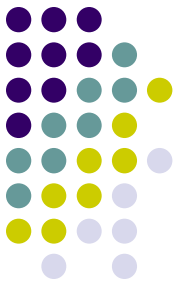
- Overview of FY 2009 issues
- Overviews of Public Safety services
- Discussion of priorities
- Budget Committee/Parks and Recreation Commission feedback on priorities

FY 2008-2009 General Fund Revenue Projection



Revenue	Budget	Projection	Difference
Prop Tax	\$3.935 m	\$4.100 m	\$175,000
TOT	\$1.723 m	\$1.636 m	(90,000)
Franchises	\$2.534 m	\$2.490 m	(65,000)
Electric User tax	\$2.786 m	\$2.620 m	(166,000)
Development Fees	\$1.132 m	\$.800	(332,000)
Other fees	\$1.545 m	\$1.499 m	(46,000)
Misc	\$1.016 m	\$1.000 m	(16,000)
Total			\$(540,000)

FY 2008-2009 General Fund Spending Reduction Plan



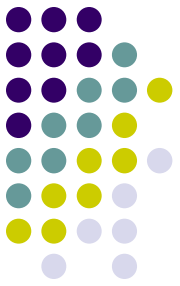
Dept	Budget	Reduction
Police	\$5.790 m	\$(150,000)
Fire	\$5.117 m	(150,000)
Comm. Dev. (operating)	\$2.112 m	(110,000)
Muni. Court	\$.442 m	(20,000)
Admin (GF only)	\$.334	(85,000)
Cemetery	\$.332 m	(15,000)
Total		\$(530,000)

FY 2008-2009 Spending Reduction Plan

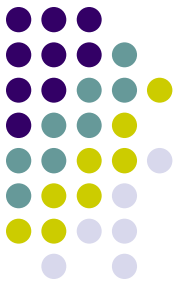


- Parks and Recreation Fund target is 95% of budget. Parks has already made several service reductions
- Central Services Fund target is 95% of budget. Will help all funds next year
- All other funds asked to hit 97%
- Utility Funds will be closely tracked all year, esp. Wastewater, Water, and Electric

Decisions needed prior to FY 2010 Budget Process



- Overall priorities for reductions/ additions.
- Priorities specific to shifts in the economy
- Overall approach to revenues

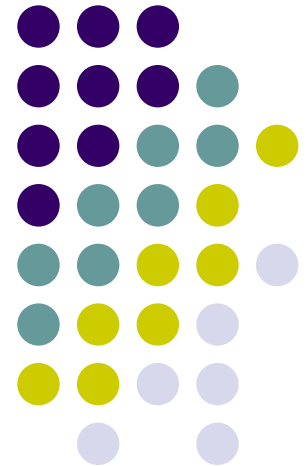


Short Term Process

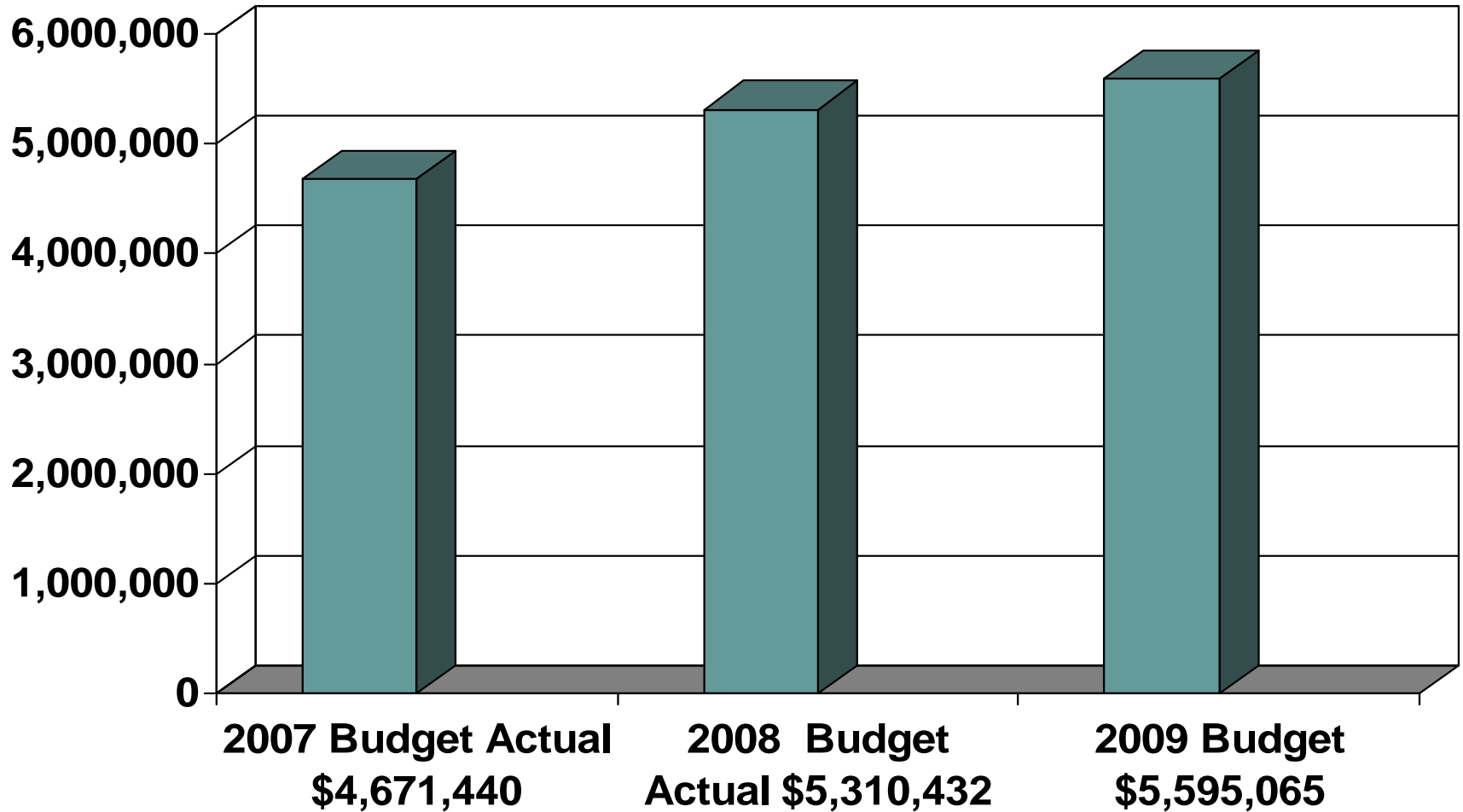
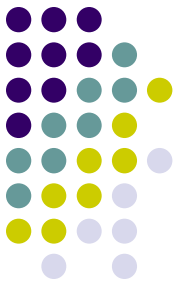
- Series of Study Sessions – All members of Council, Parks & Rec. Commission, and Budget Committee are invited
- Cover four topics:
 - Public Safety – December 15, 2008
 - Parks and Recreation services – January 5, 2009
 - Development-related services – February 2, 2009
 - Revenue issues and options – February 19, 2009
- Complete by end of February 2009

Police Department City Of Ashland

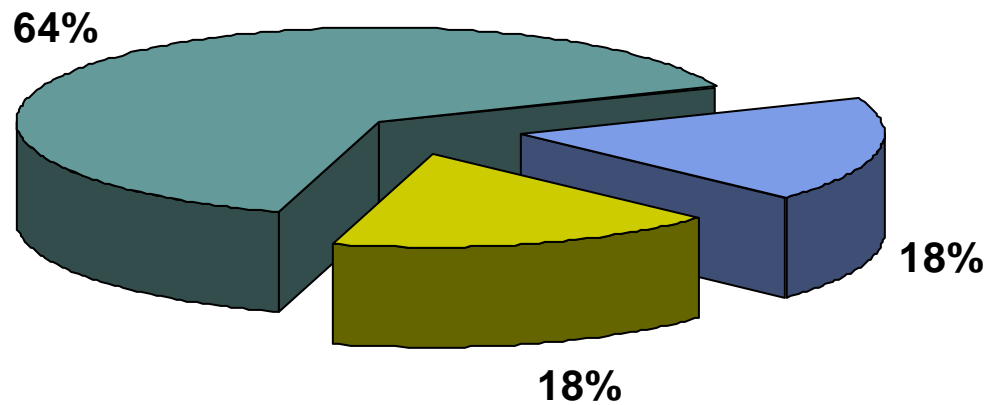
December 2008 Budget Update



Budget Over Time

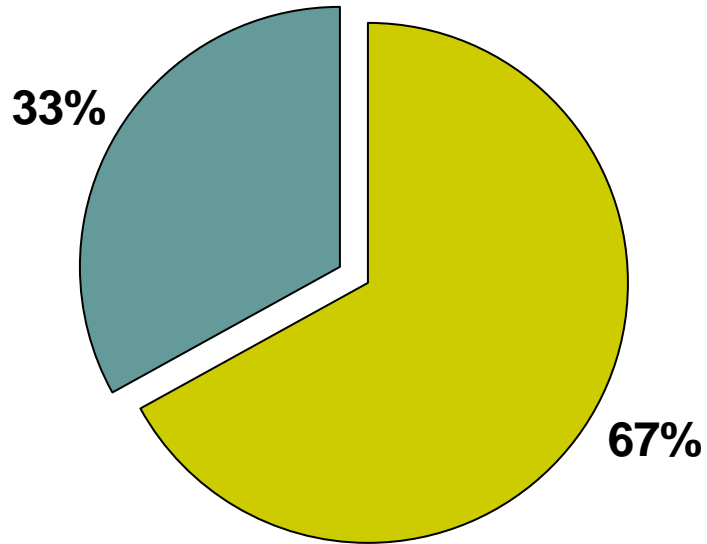
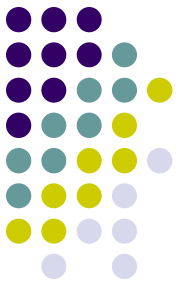


Structure of Department

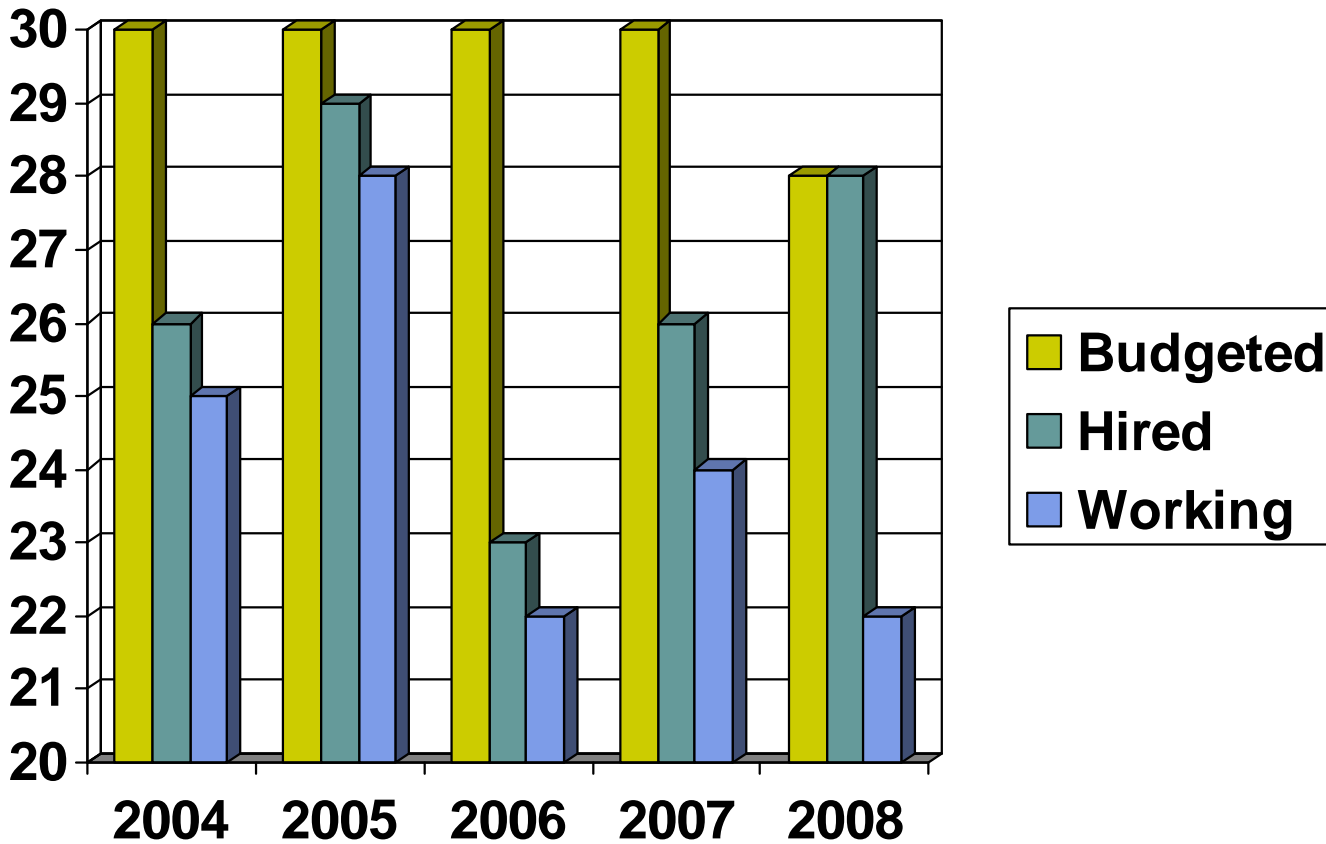
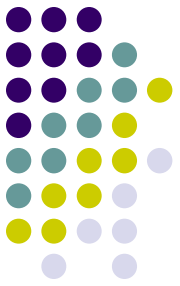


Percentage of Budget by Division

2008 Budget



Officers July 1st of Each Year



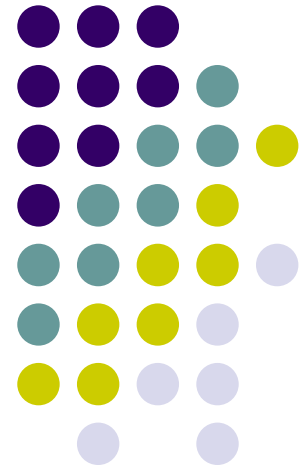
How Staffing and Activity Compares to Other Cities



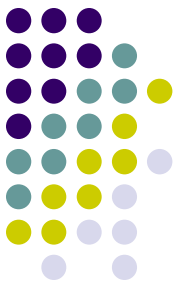
City	Population	Crime Rate	Officers	Activity
Ashland	21,648	30	28/1.29	28,280/1010
Central Point	16,701	20	23/1.37	28,700/1247
Forest Grove	20,457	28.7	29/1.41	23,735/818
Klamath Falls	19,817	38.2	39/1.97	38,716/992
Milwaukie	21,061	33.2	38/1.8	23,438/616
Redmond	24,095	54	37/1.54	19,877/537
Roseburg	21,128	50.4	37/1.75	19,000/513
Woodburn	22,399	41.6	33/1.47	23,123/700

Police Department Critical Core Functions

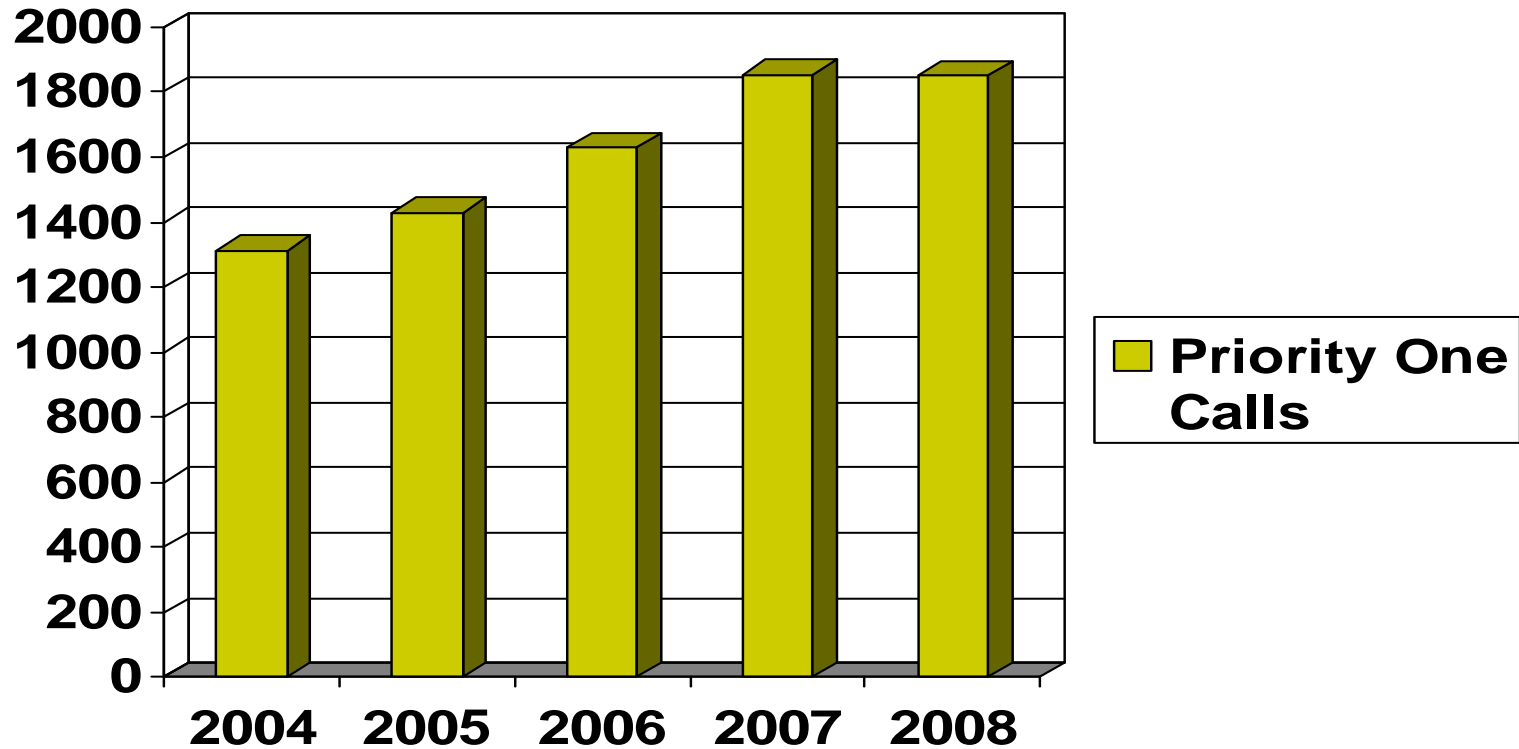
Activity for which we have primary or sole responsibility that would put public safety at risk if not taken care of in a timely manner



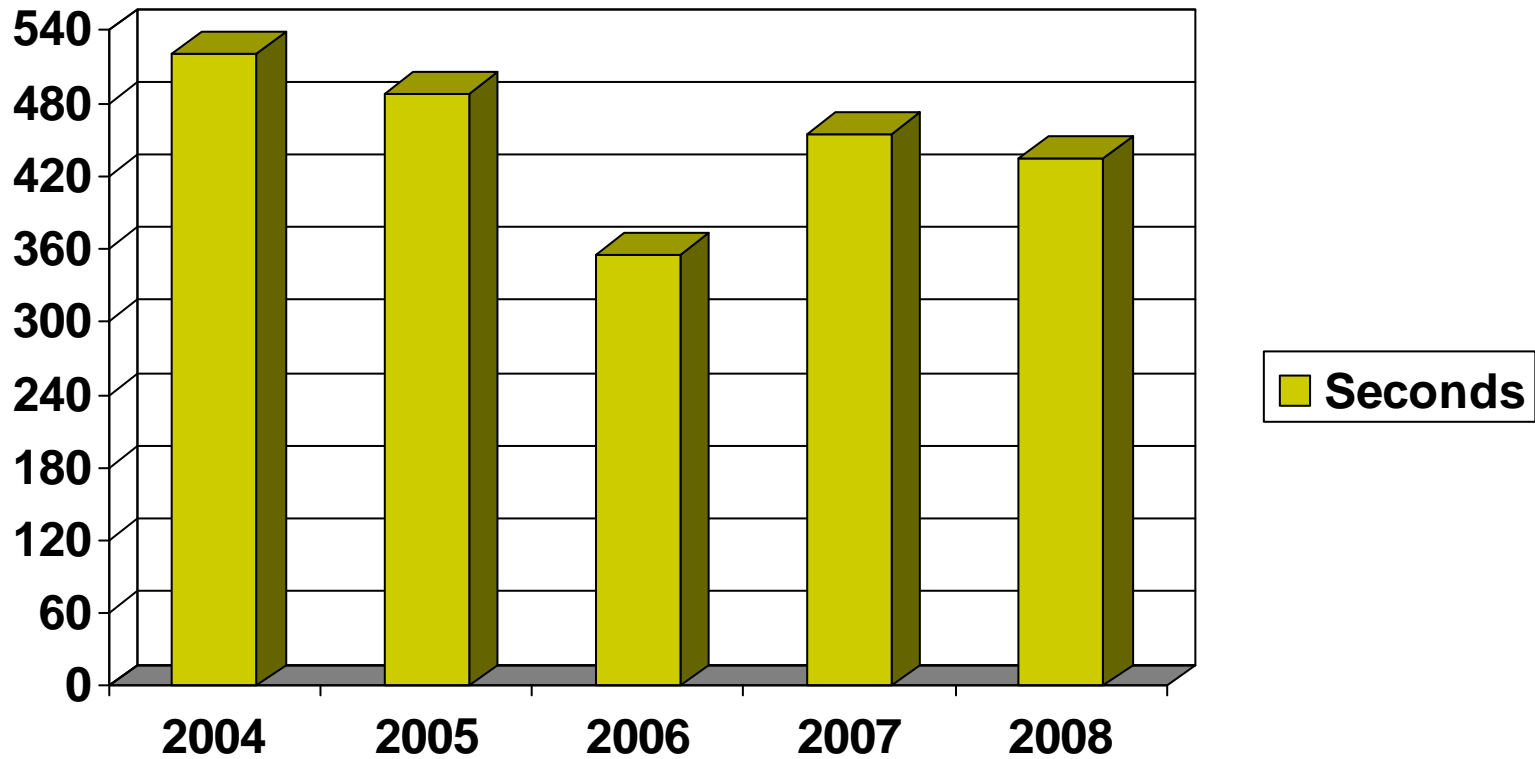
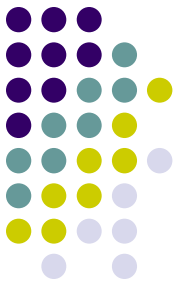
Responding Non Medical or Fire Related Emergencies



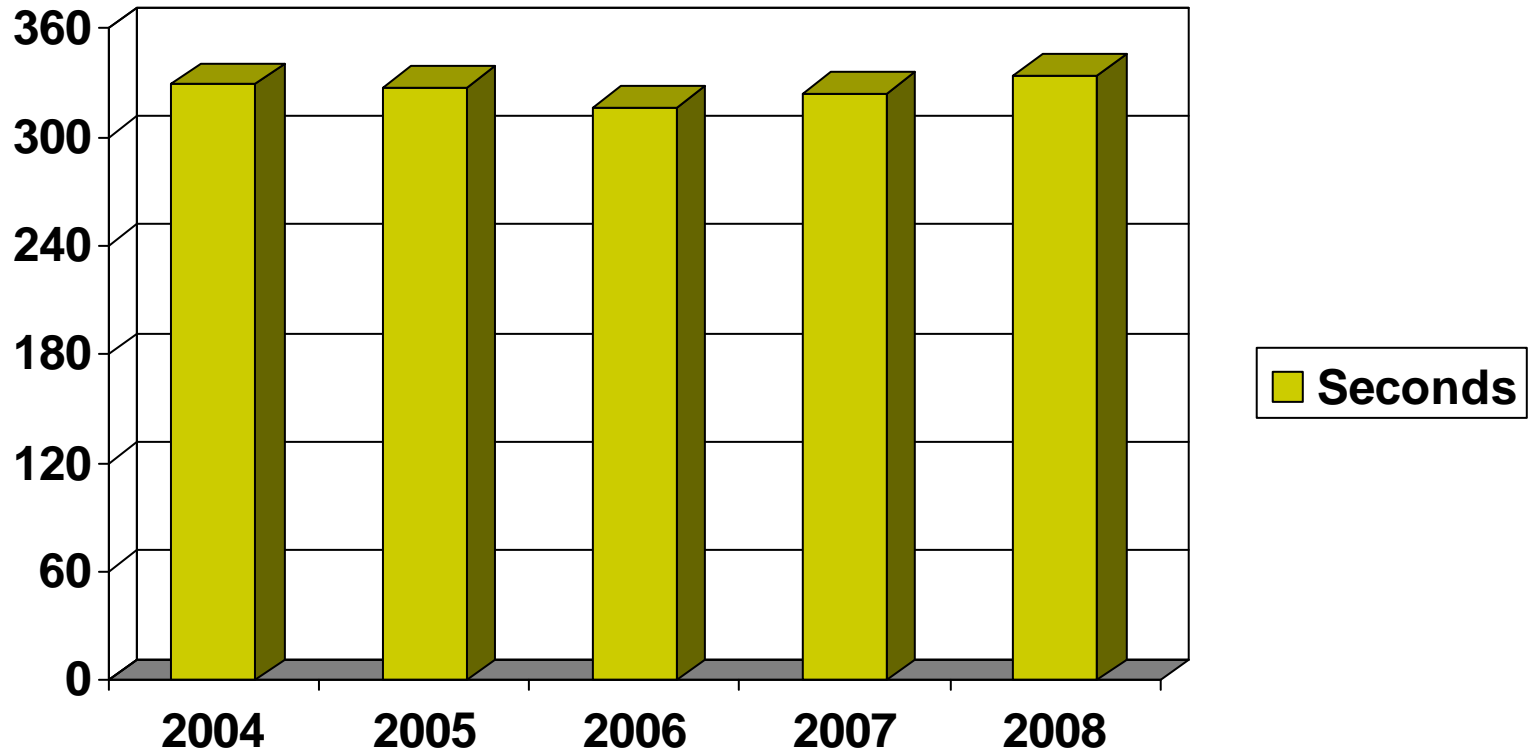
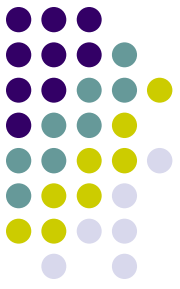
Priority One Calls

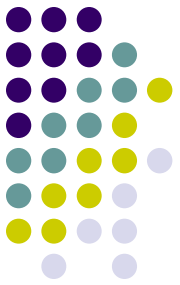


Priority One Response Time



Priority One Median Response Time

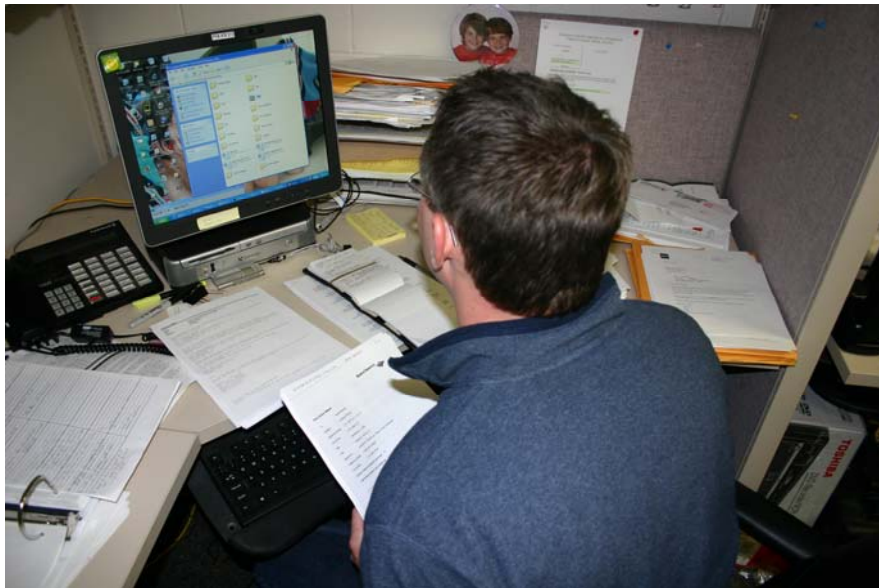




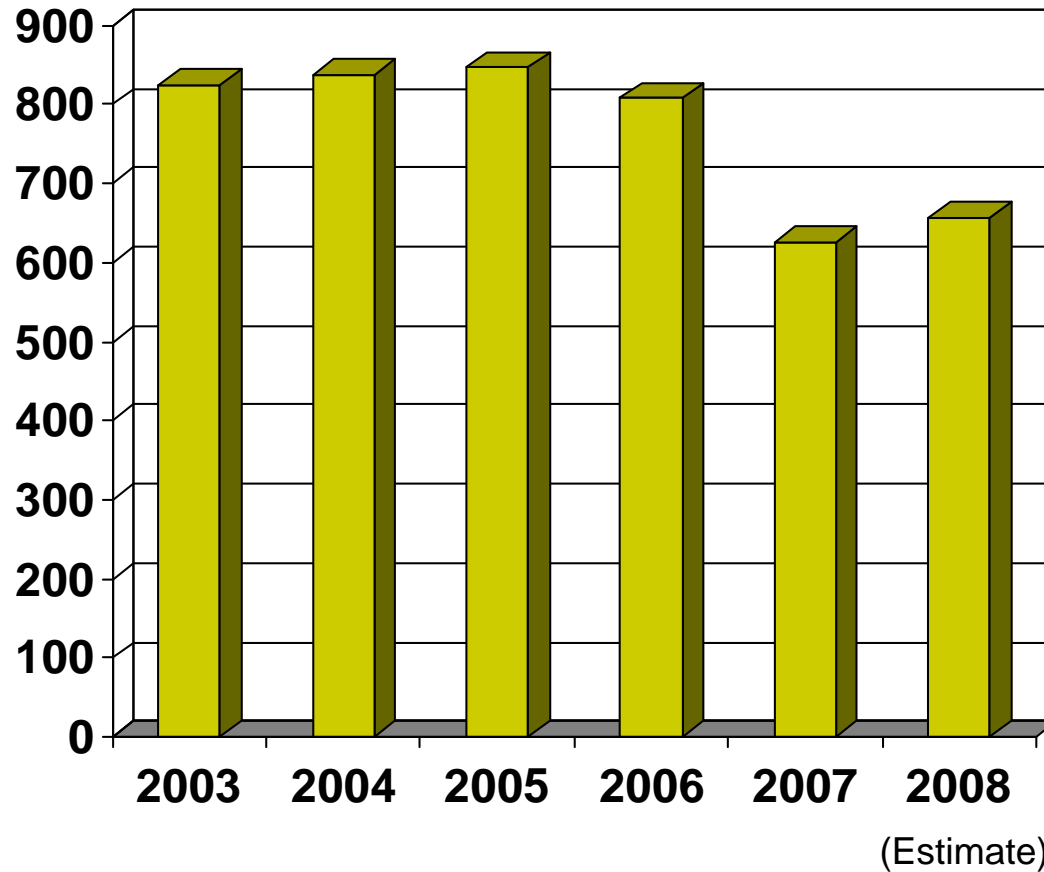
Resources used

- Patrol Officers respond to all emergencies
- Staffing minimums for patrol are 2 officers between 0400 and 1000 and 3 at all other times. During overlap on weekends we can have as many as 7 on duty. Has recently been modified.
- Occasionally detectives, staff or CSO will assist when on duty

Investigating Crimes



Part One Crime

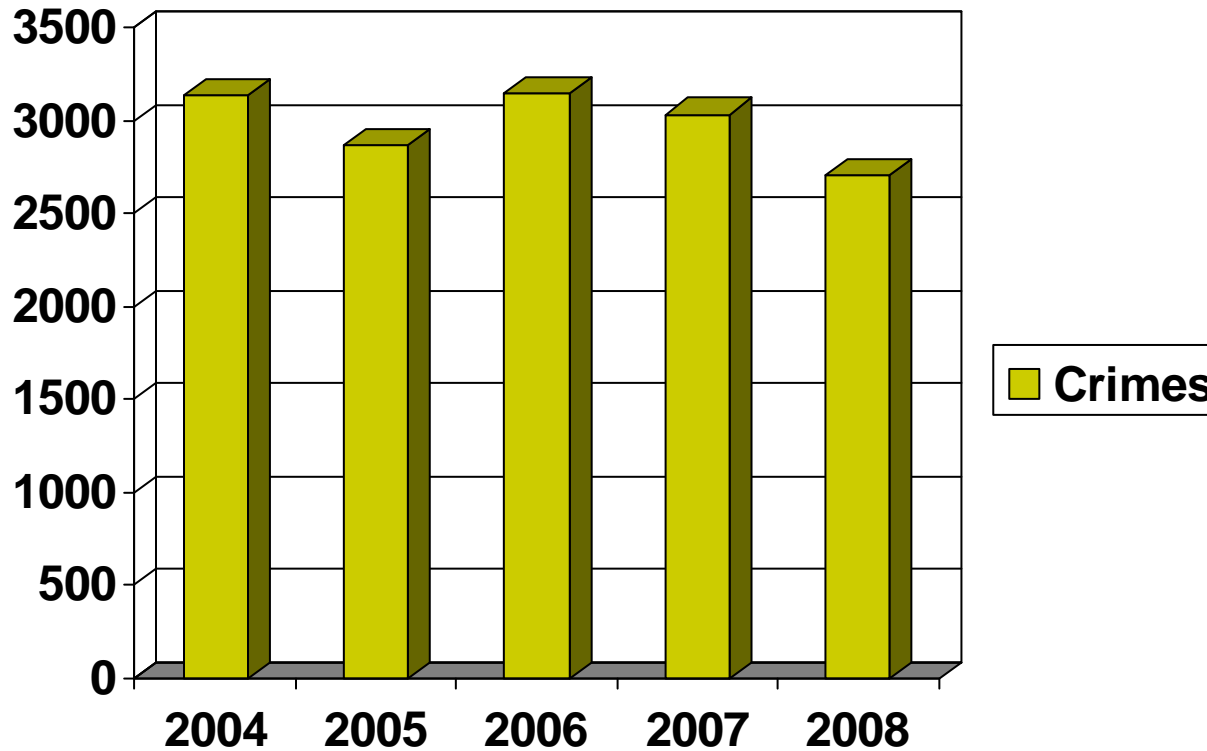
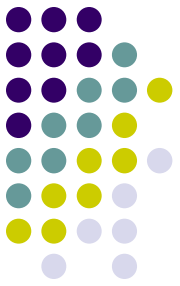


■ Total Part 1 Crimes

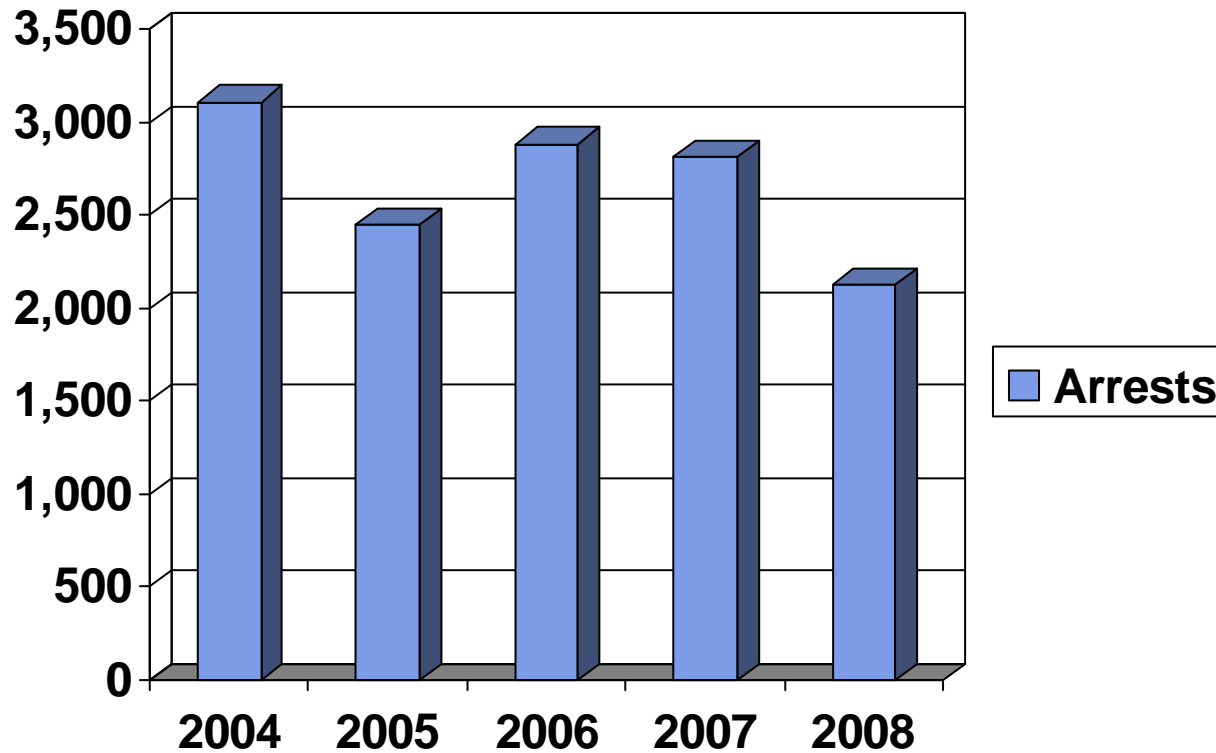
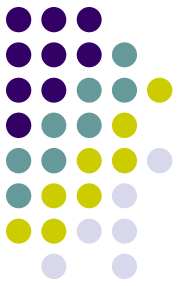
Clearance Rate

25%

Total Crime



Arrests

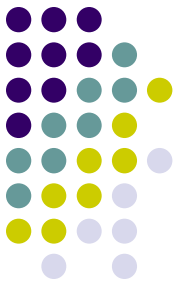




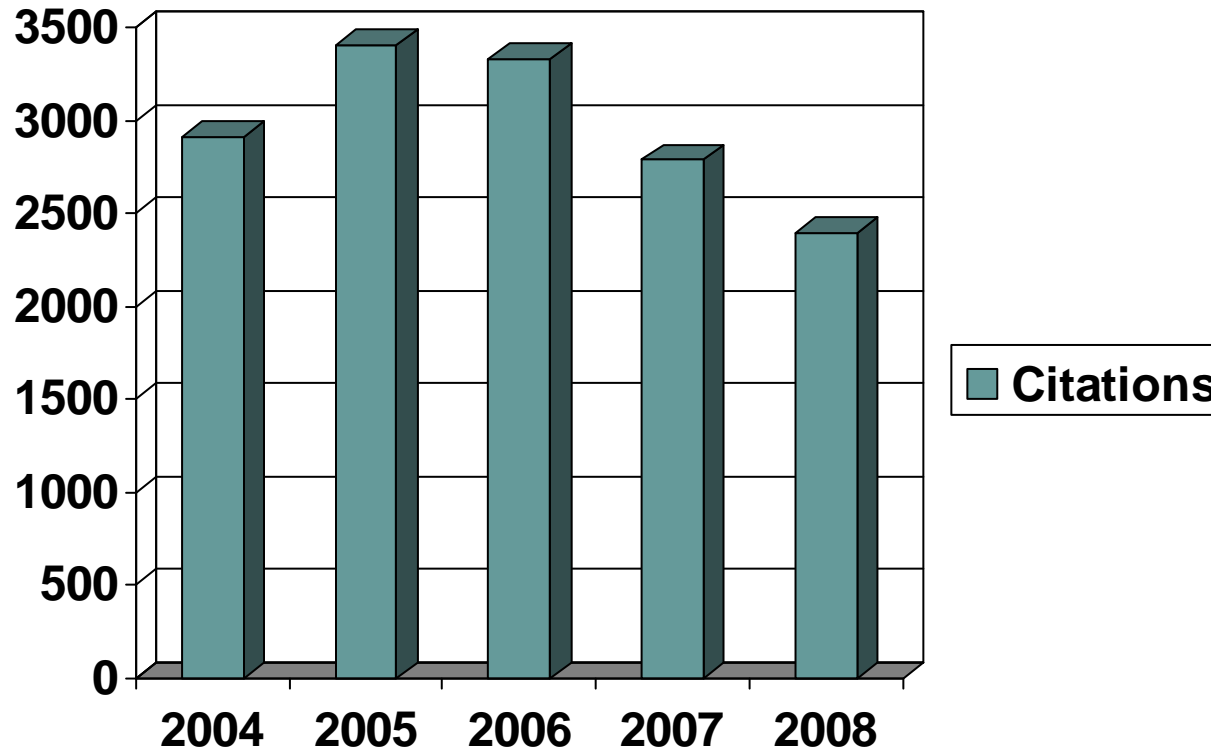
Resources used

- Uniform patrol takes initial cases and follow up on most cases
- Detectives take initial case on some cases and does follow up on major cases
- It is important to balance between detectives and patrol
- We have been getting complaints from victims about extended time some investigations take
- Regional drug units
- MADIU Team

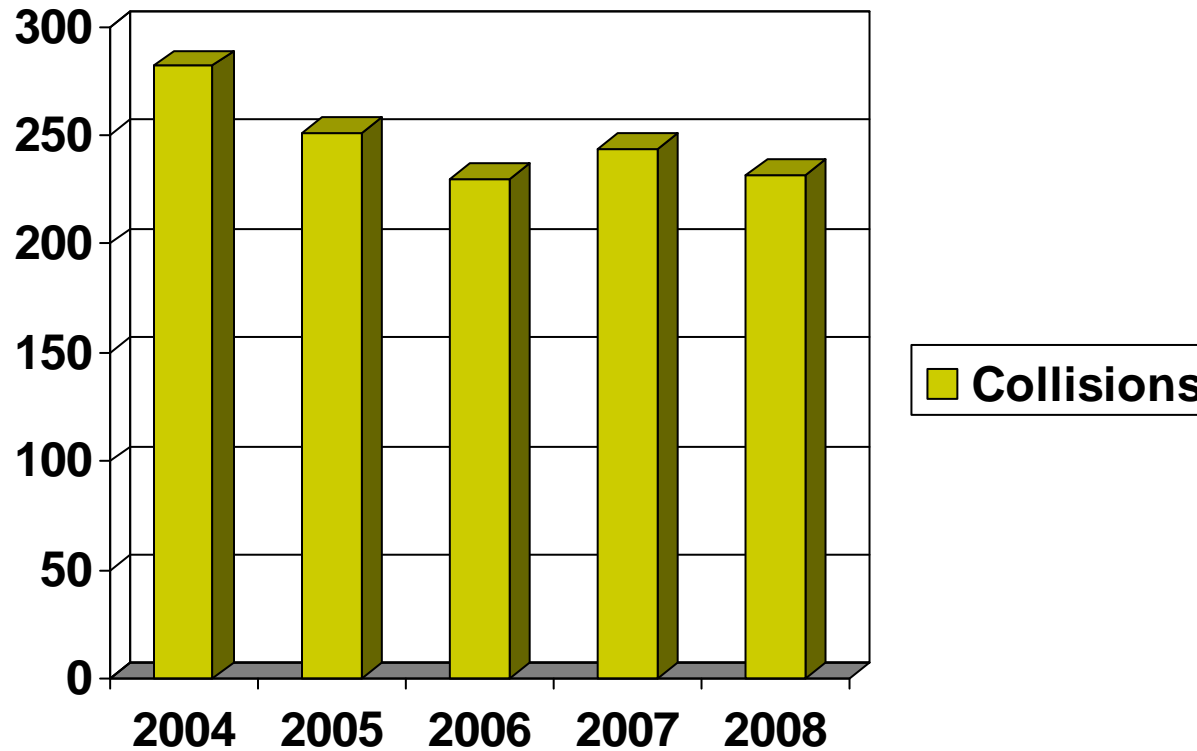
Traffic Enforcement

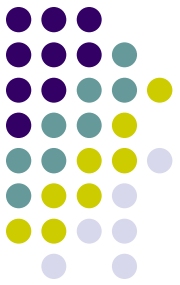


Traffic Citations



Traffic Collisions





Resources used

- One Motor officer writes 25% to 30% of all citations
- All other patrol officers write traffic citations during free time

Dealing with unauthorized events

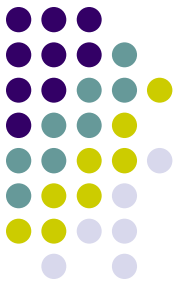


- Halloween
- New Years

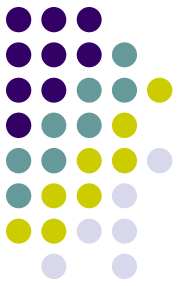


Resources used

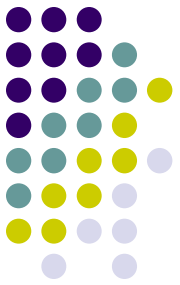
- All sworn officers
- Officers as available from other agencies



Requirements for Department



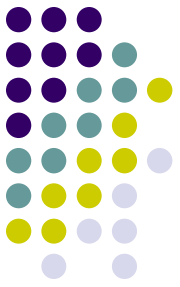
- Dispatch
- Records
- Property
- Fleet and Facilities support
- Administration support (payroll and HR)
- Required training



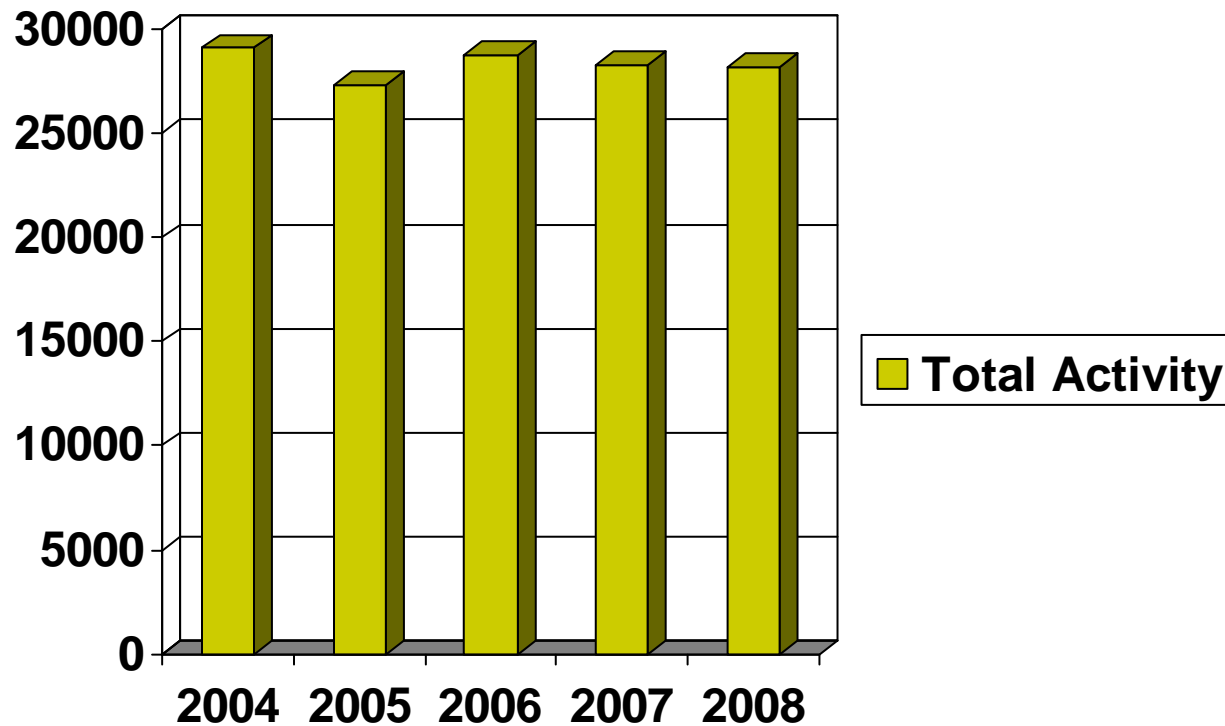
Other Core Functions

Activity for which we have
primary or sole responsibility
that the public expects us to
perform

Respond to Non Emergency Calls for Service

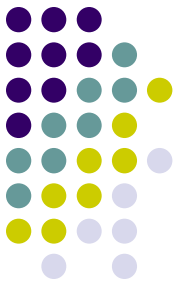


CAD Activity

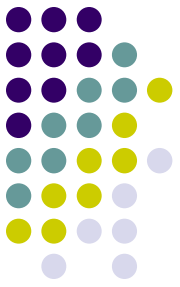


Resources used

- Patrol officers/CSO
- Other sworn as needed and available

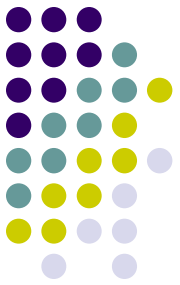


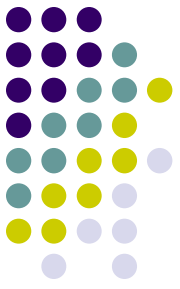
Non Criminal Traffic Accident Investigation



Resources used

- Traffic and Patrol Officers
- STAR team as needed

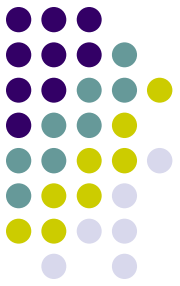




Planned Events

- Fourth of July
- Festival of lights
- Various parades and community events





Resources used

- All sworn officers
- CSO and property clerk other employees as needed
- Outside agencies as needed and available

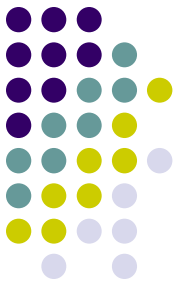
Community Problem Solving

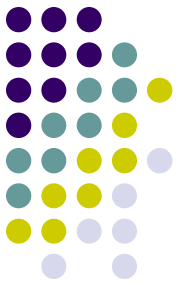


Chronic nuisance issues
Area command program



Other Functions



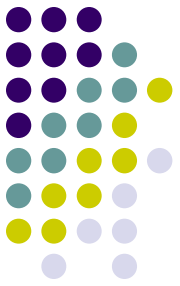


Other Functions

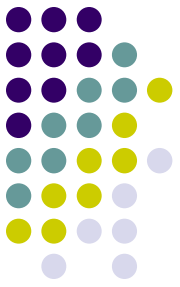
- Crime prevention
- Education
- Special programs Park Patrol
- Youth programs SRO/YDO/DARE
- Hold and attend community meetings
- Security at community events
- Code compliance issues
- Abandoned vehicles
- Graffiti abatement
- Dealing with found property
- Non emergency traffic issues
- Animal control issues
- Citizen assists

Resources used

- All employees
- Volunteers



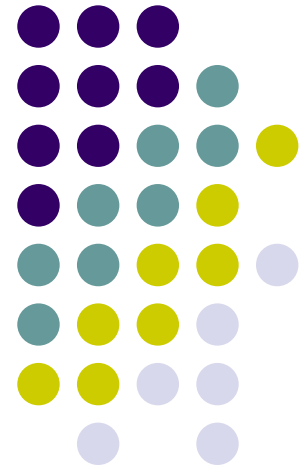
Additional reductions to meet this years budget shortfall.



- Freeze all non-required general fund training:
Savings \$18,800
- Retirement and contract for Deputy Chief Rich Walsh:
Savings \$46,500
- Freezing of existing vacant officer position:
Savings \$56,000
- Purchases of supplies:
Savings \$23,700
- Overtime savings:
Savings: \$5,000

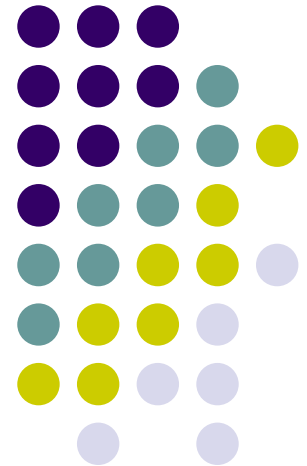
Police Department City Of Ashland

Budget Update

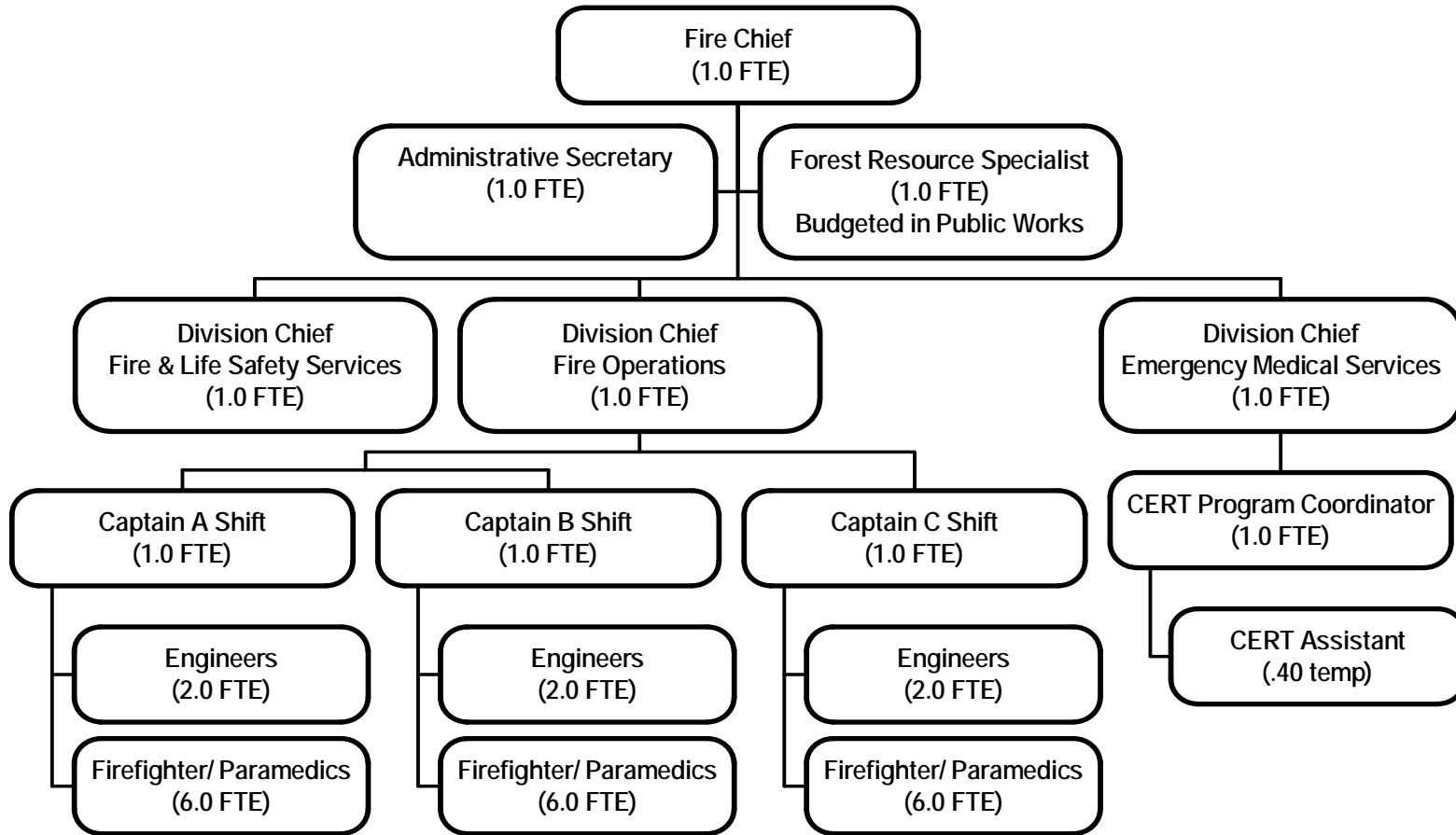
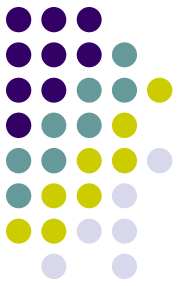


ASHLAND FIRE & RESCUE

December 2008 Budget Update



Fire Department Organization

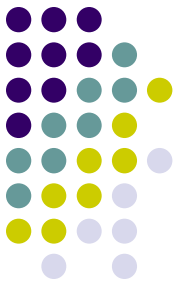


Principal Divisions



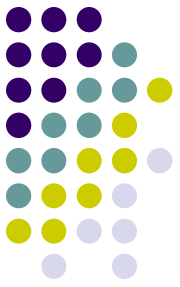
- Operations
- Training / Emergency Medical Services
- Fire & Life Safety Services

Primary Resources Required



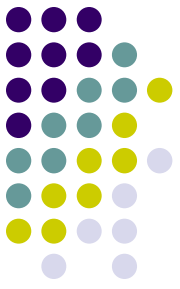
- Dispatch Services
- Emergency Vehicle Staffing
- Fleet and Facilities Support
- Human Resource Training & Development
- Central Services Support

Fire Department Critical Core Functions

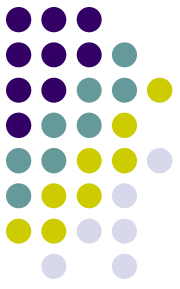


- Response to immediate threats to life & property of citizens.
- Response to non-emergency requests for assistance that are not provided by other agencies.
- Risk management services, ie: fire prevention education in schools, community instruction on fire mitigation, accident prevention, management & mitigation of community-wide emergencies.
- Enforcement of City fire protection codes & ordinances through a variety of methods.
- Support of major community celebrations: Independence Day, Halloween, Festival of Lights, etc.

Staffing / Activity History

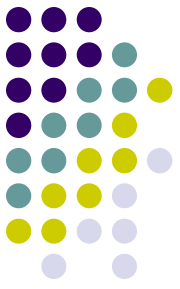


YEAR	FTE	CALLS for SVC	NOTES
2000-2001	28	2,499	
2001-2002	29	2,630	Added 1.0 FTE FF/P
2002-2003	31	2,740	Added 2.0 FTE FF/P
2003-2004	32.4	2,922	Added 1.0 Fire Inspector and .4 Grant funded CERT Coord.
2004-2005	34.4	3,186	Added 2.0 FTE CERT Coordinator & Forest Resource Spl.
2005-2006	35.4	3,285	Authorized 1.0 FTE Operations Division Chief Position
2006-2007	35.4	3,534	Operations Division Chief Position Unfunded
2007-2008	35.4	3,556	No Changes
2008-2009	34.4	TBA	Reduction of 1.0 FTE Fire Inspector



Fire Department Comparisons

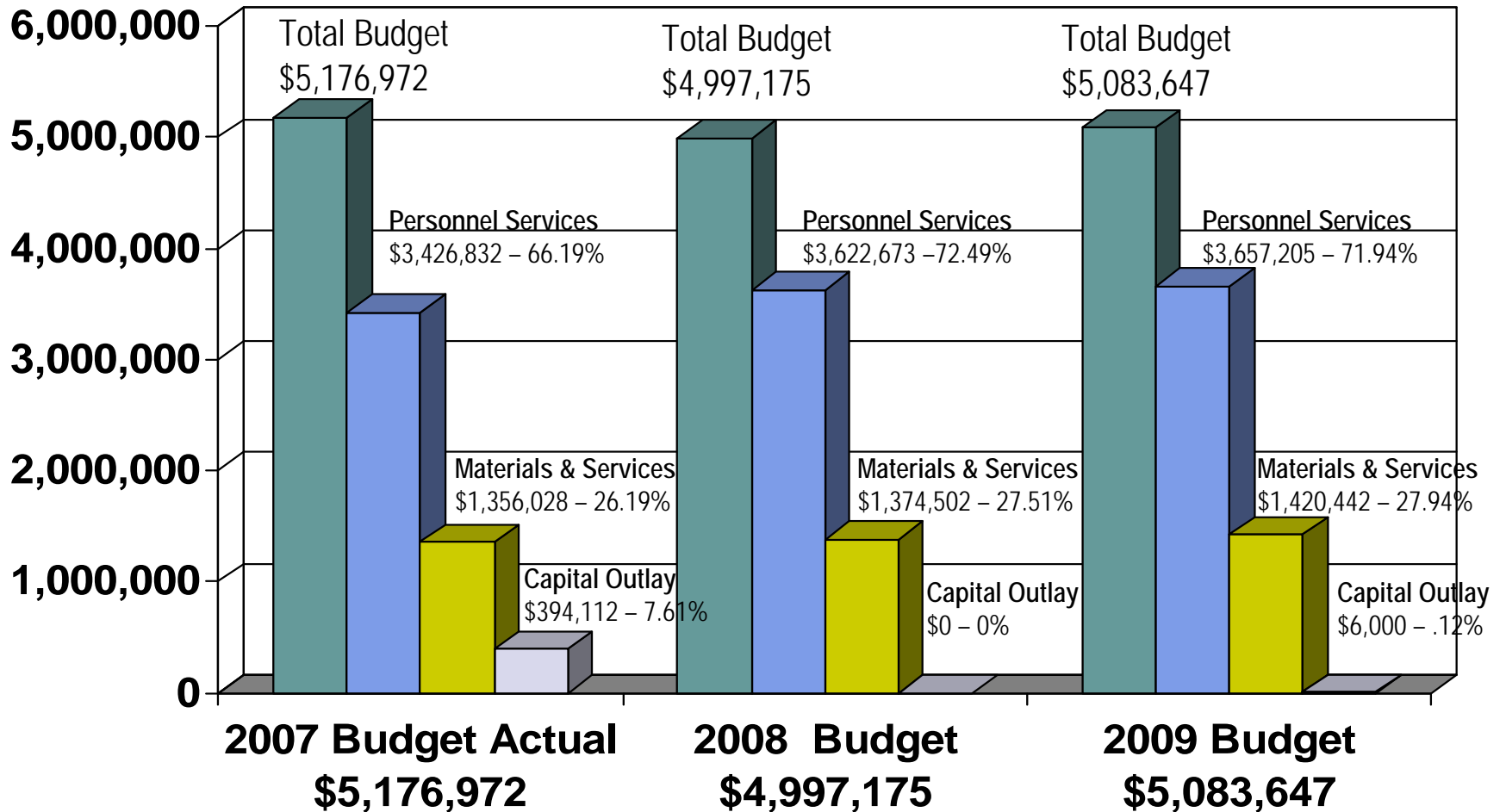
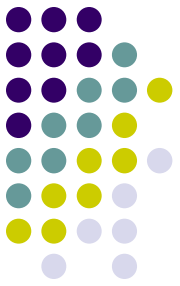
Departments	City/Dist	Popula- tion	City/Ambula nce Service Area in Sq Miles	# Fire Stations	# Fire Fighters	# Admin	Ambu- lance	Fire	EMS	Other
Klamath Falls	Dist/ASA	54,000	210/300	6	54	13	Yes	222	4,324	1,048
McMinnville	City/ASA	40,000	97/450	1	25	9	Yes	783	4,734	0
Redmond	City/ASA	35,000	15/450	4	33	11	Yes	830	2,894	528
Ashland	City/ASA	21,485	6/650	2	27	7	Yes	527	2,960	28



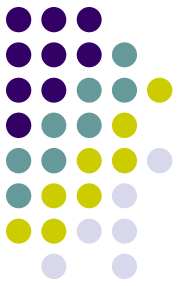
Fire Department Comparisons

Departments	City/Dist	Popula- -tion	City/Ambula nce Service Area in Sq Miles	# Fire Stations	# Fire Fighter s	# Admin	Ambu- lance	Fire	EMS	Other
Corvallis	City/ASA	67,315	15/765	6	57	13	Yes	151	4,295	0
Springfield	City/ASA	65,286	15/2,000	5	90	19	Yes	221	8,879	10,132
Ashland	City/ASA	21,485	6/650	2	27	7	Yes	527	2,960	28
Roseburg	City	21,000	10.2	3	30	8	No	203	2,500	1,176
Forest Grove	City	19,200	5	2	14	6	No	104	1,789	728
Pendleton	City/ASA	17,200	9/2,000	3	18	3	Yes	334	2,120	0

Budget History



Fire Department Operations



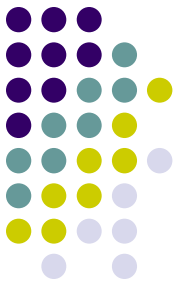
- Emergency services are provided by two fire stations.
- Fire station locations are based on a five minute response standard to most areas of the City.
- As resources are committed from either fire station, response time standards are degraded until normal resource levels are restored.

Fire Department Operations



- Firefighters are assigned to a 24 hr work shift.
- Firefighters are organized into three shifts of nine personnel each.
- Minimum staffing each day is seven personnel, which occurs 52% of the time because of required employee leaves.
- Maximum staffing is nine personnel, which occurs 9% of the time.

Fire Department Operations



The following 40 hr work week personnel also respond to emergencies as assigned in addition to their normal administrative duties:

- Fire Chief
- Division Chief - Training/EMS
- Division Chief - Fire & Life Safety
- CERT Program Coordinator (non-firefighting)
- Assistant CERT Program Coordinator (part-time, non-firefighting)
- Forest Resource Specialist (non-firefighting)

Emergency Response Trends



FY 2005 FY 2006 FY 2007

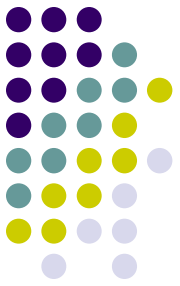
● Fire Responses	425	457	527
● Medical Responses	2716	2955	2960
● Public Assistance	109	87	28
● Alarms Pulled In Error	35	35	41
● Total Calls For Service	3285	3534	3556

Performance Measures



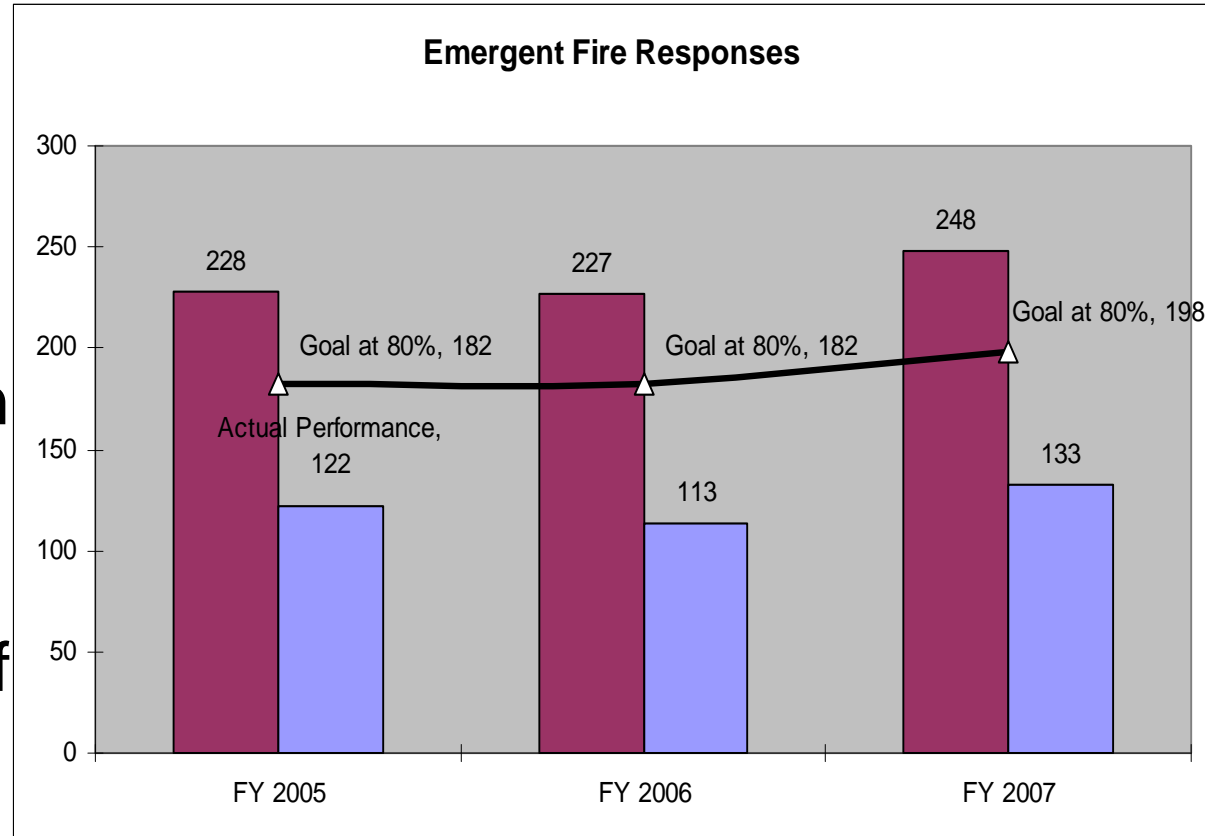
- **OBJECTIVE 1**
Provide fire suppression services for all city fire incidents within 5 minutes of fire department notification, 80% of the time.
- **OBJECTIVE 2**
Ensure that 100% of employees meet the required continuing education for their level of certification annually. Provide a minimum of 20 hours of training per employee per month for a total of 6,480 hours, and ensure that each employee attends 80% of training provided.
- **OBJECTIVE 3**
Provide emergency medical services to 90% of patients within ASA response time standards: Urban – 8 minutes, Suburban – 15 minutes, Semi-Rural – 20 minutes, Rural – 45 minutes, Frontier – 2 hours, and Search & Rescue – 4 hours.
- **OBJECTIVE 4**
Complete a five “working day” fire and life safety plans review "turn-a-round" on 90% of plans received by the fire department.
- **OBJECTIVE 5**
Provide C.E.R.T. training classes to 50 citizens annually with 90% of students meeting graduation competencies.

Status of Performance Measures

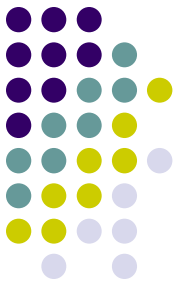


OBJECTIVE 1

Provide fire suppression services for all city fire incidents within 5 minutes of fire department notification, 80% of the time.

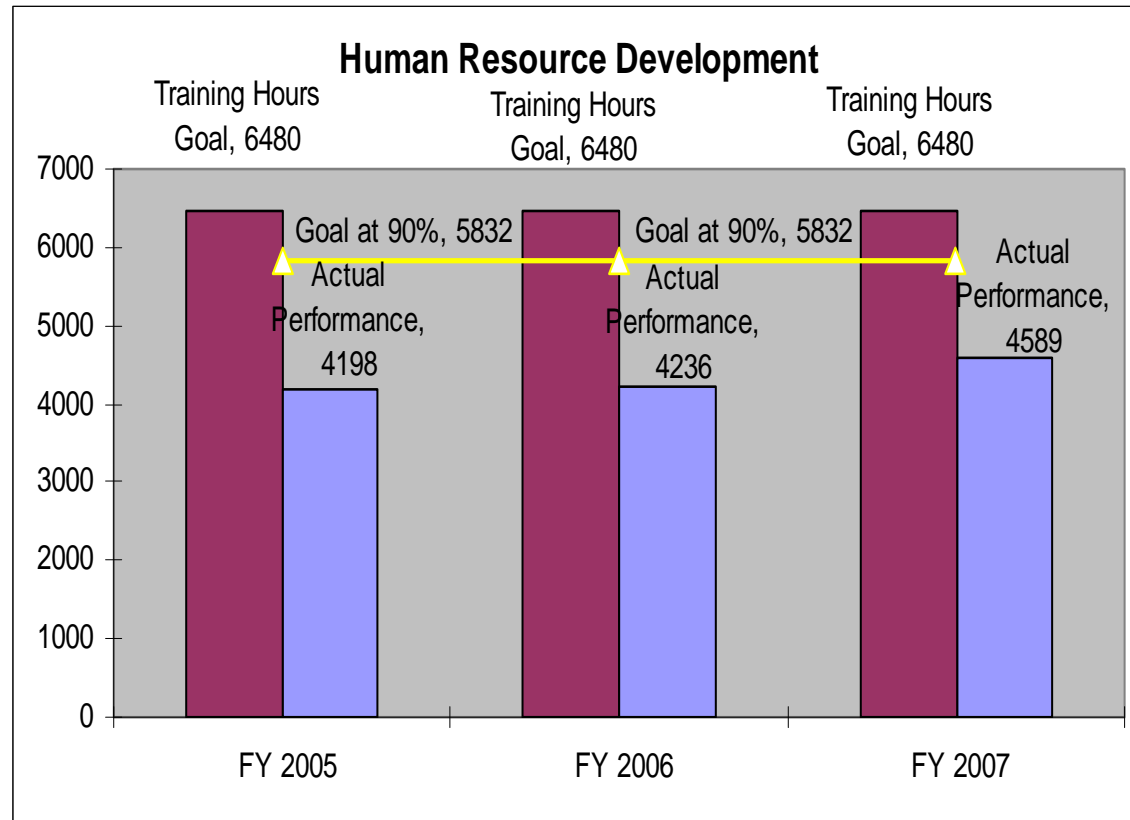


Status of Performance Measures

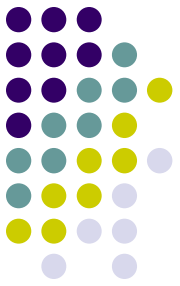


OBJECTIVE 2

Ensure that 100% of employees meet the required continuing education for their level of certification annually. Provide a minimum of 20 hours of training per employee per month for a total of 6,480 hours, and ensure that each employee attends 80% of training provided.



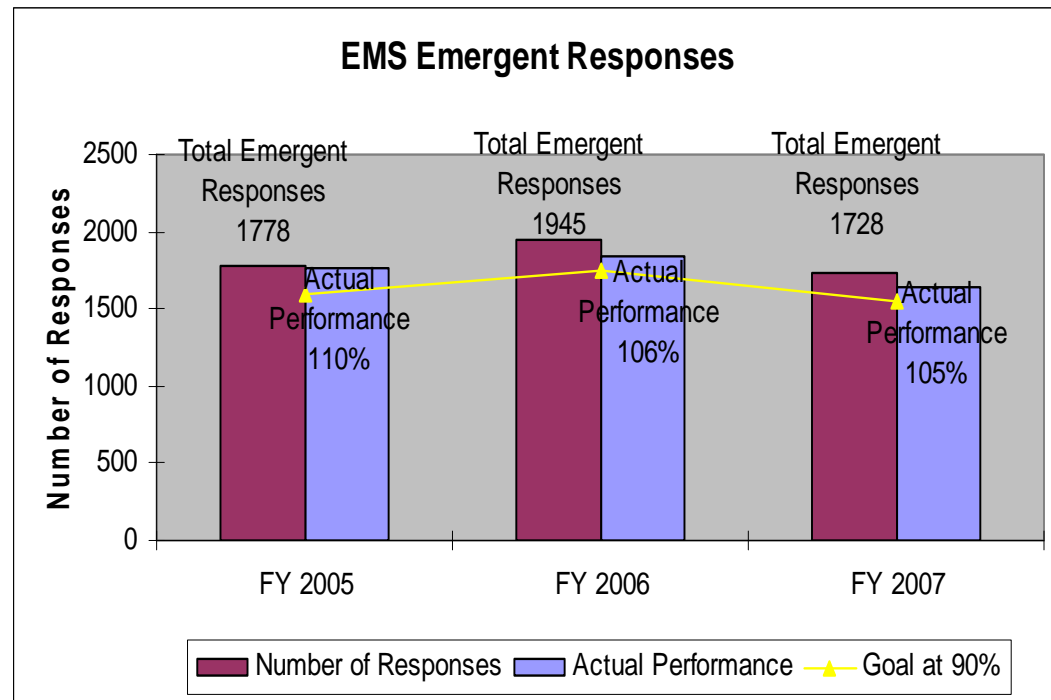
Status of Performance Measures



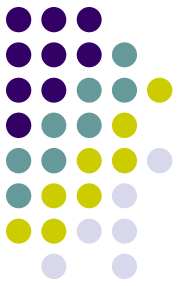
OBJECTIVE 3

Provide emergency medical services to 90% of patients within ASA response time standards:

- Urban – 8 minutes
- Suburban – 15 minutes
- Semi-Rural – 20 minutes
- Rural – 45 minutes
- Frontier – 2 hours
- Search & Rescue – 4 hours

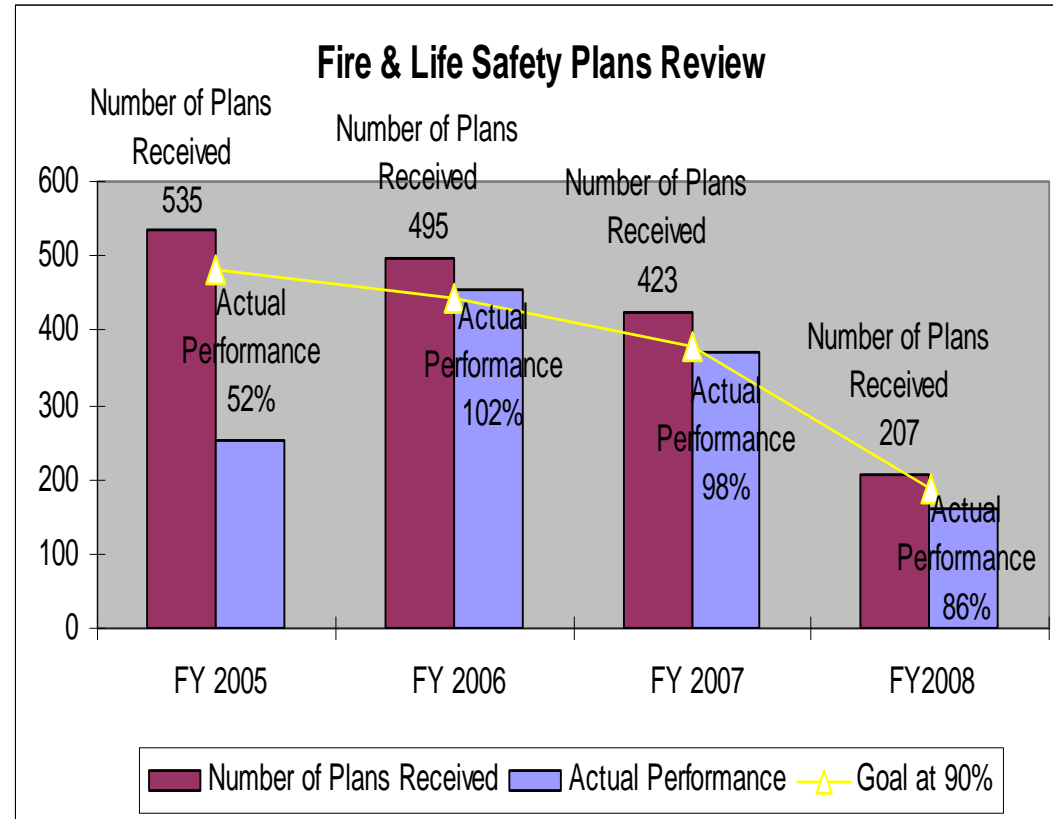


Status of Performance Measures



OBJECTIVE 4

Complete a five “working day” fire and life safety plans review "turn-a-round" on 90% of plans received by the fire department.

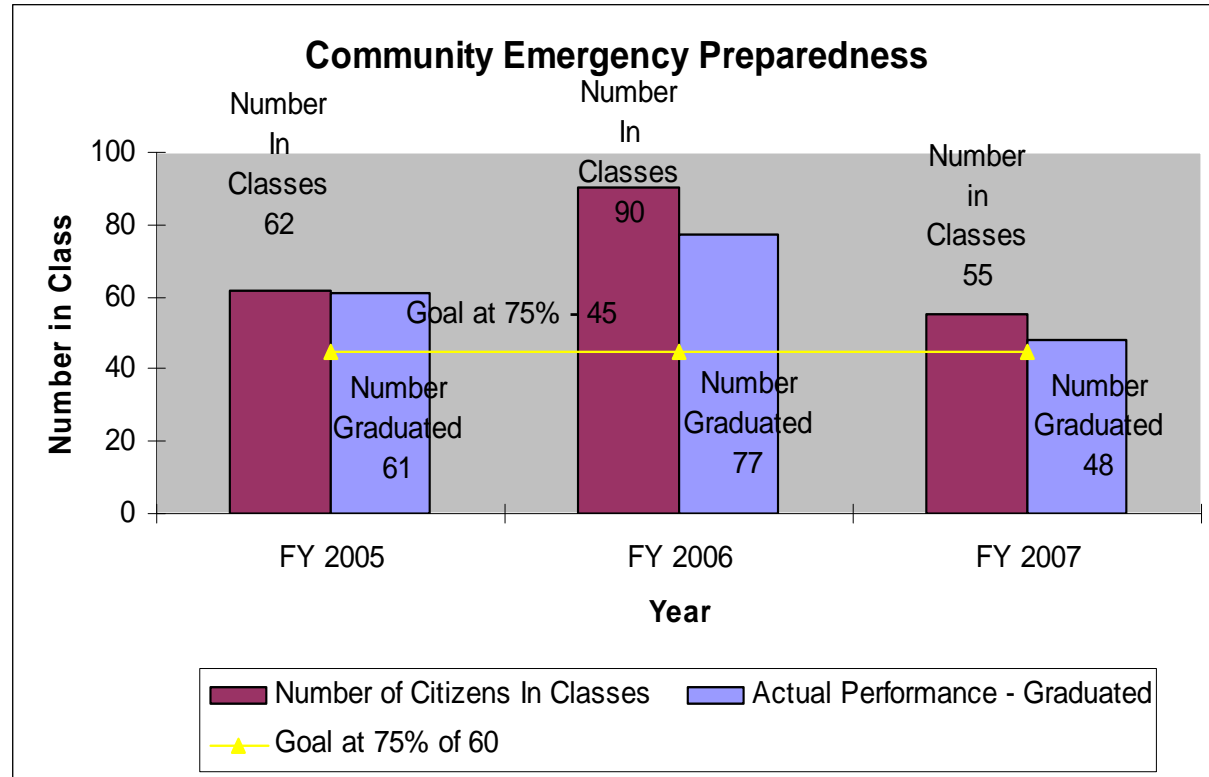


Status of Performance Measures

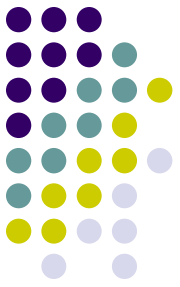


OBJECTIVE 5

Provide C.E.R.T. training classes to 50 citizens annually with 90% of students meeting graduation competencies.

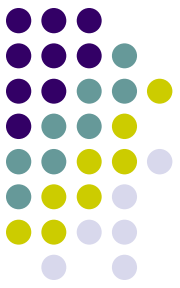


Discontinued Programs Due to Budget Reductions



- Public CPR Instruction
- Child Safety Seat Inspections
- Medic First Aid Classes
- EMS Community Fair
- Educational Programs in the Schools
- Public Event Standbys
- Non-Mandatory Firefighter Training
- Technical Rescue Team

Reductions necessary to meet 2008/09 FY budget shortfall



- Reduce overtime caused by mandatory training by conducting training on shift.
- Savings from unfilled Fire Chief vacancy through April.
- Savings from unfilled Administrative Secretary position.
- Reduce overtime for training of CERT volunteers
- Savings from cancelled out-of-town training.