

Emergency Operations

Fund 10 • Division 20 • Department 62

DIVISION DESCRIPTION

Mission: Provide a safe environment for citizens by minimizing the loss of life and property through effective and innovative emergency response programs.

The mission of this division is carried out by approximately **325** career employees, and between **70-100** volunteers serving in the Emergency Operations and Volunteer departments. The primary customers of the division are the citizens. The Division's responsibilities are directed from two geographic Battalions – North and South. Fire stations are assigned to a geographic Battalion for purposes of local management

BUDGET SUMMARY - ALL OPERATIONS COMBINED

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$38,384,920	\$39,661,723	\$43,431,689	\$45,364,100
Materials and Services	1,263,072	1,434,544	1,853,565	1,856,905
Total Expenditures	\$39,647,992	\$41,096,267	\$45,285,254	\$47,221,005

2009-10 SIGNIFICANT CHANGES

The combined division's budget reflects the addition of 4.5 permanent firefighter positions and an increase to the recruit budget by 1.7, reflecting a combination of an increase to 16 weeks in the recruit academy and the instructor time for the academy, one new Administrative Assistant position and the transfer out of one Administrative Assistant position to the Logistics department for a net increase of 6.2 FTE. During this fiscal year, the District managers analyzed Administrative Assistants in many divisions and realigned reporting and job duties and proposed additional staff for the 2009-10 budget where deemed critical. As the District has continued to reorganize and adjust programs, staff had not recently reviewed the supporting administrative duties. In this case, the Operations Assistant, whose duties had largely grown to be in support of the Response Aid program now managed in Logistics, was transferred to that division and a new Administrative Assistant in Operations will take over the Volunteer and Safety programs, which had been supported in the Logistics division. In addition, the District has reached agreement with its labor union on a new three-year labor contract beginning July 1, 2009. The District and union reached an agreement that will allow significant changes in how emergency responders are deployed, ranging from one to two persons units, implementing new work schedules, and working collaboratively to change the way TVF&R deploys its resources to the growing population. In many ways, it is expected that District personnel will be embarking upon groundbreaking deployment strategies in ways that will provide long-term benefits to District taxpayers. Staff achieved these issues along with significant healthcare expense caps for increases based on CPI-W, but that are capped on both the high end and the low end. The bargained cost of living measure is based upon historical averages and the 2009-10 raise tied to the All Cities Annual Average CPI-W was 4.1% for the measurement period, which looks back at the average of each of the past 12 month's average costs. Accordingly, Personnel Services reflects the union and a potential non-union wage range increase of 4.1% along with annual merit and benefit increases. Account 5120, Union Overtime, was reduced in a conscious effort to evaluate the value of all overtime-generating activities and training programs as recognition of these difficult economic times for the District's citizens. Uniform Allowance, account 5270, was reduced to reflect changes in budgeting for many of the equipment and uniform needs of Operations personnel within the Supply department. Account 5290, Employee Tuition Reimbursement, reflects the increased levels of new developing Company Officers who are participating in further education. After evaluation of the costs of vehicle usage of the response units as compared to response usage needs, one vehicle will be returned to the fleet and the officer will utilize a vehicle allowance instead.

Emergency Operations, continued

Station personnel assigned to the different fire station response apparatus have been shifted to support the Dynamic Deployment Model. The District has been adjusting its deployment of response units for a number of years and analyzing the effect upon response times, but during fiscal year 2008-09, staff implemented additional analysis upon the types of calls that are found once responders arrive. In collaboration with the union, staff is exploring adding additional units to the traditional fire core:

- Motorcycle response units
- Cars as response units/4-wheel drive vehicles
- Medic units
- Doctors on shift
- **Staffing** a different type of work schedule for firefighters, e.g., within a **40-hour work week**
- Using Training Officers/Fire Prevention day staff to run service calls during their normal work schedule
- Utilizing emergency response partners (law enforcement, private ambulance, ODOT, etc.) to help “stop the clock” and respond to emergencies utilizing an entire system approach

Within Materials and Services in the Combined Emergency Operations Division, Training Supplies were increased, reflecting the budgeted costs for a 16-week entry level recruit academy within the Training Division, reduced in account 5321, Fire Fighting Supplies \$141,860, reduced in account 5325 Protective Clothing \$12,500, increased in account 5350, Apparatus Fuel/Lubricants \$285,611, account 5361, reduced in External Training and related Travel and Per Diem, and increased in account 5570 Miscellaneous Business Expense.

During the past two fiscal periods, TVF&R staff has analyzed performance data based upon not only the type of incidents resources are responding to, but what is being found once those resources arrive. Coupled with what has been gained from the Campbell DeLong Resources, Inc. and Portland State University demographic studies, staff has concluded that structural changes in how field resources are deployed must be made. Evidence of these changes can be seen throughout the Emergency Operations budget and is reflected in the redistribution of Operations FTEs.

In an effort to adequately implement this new deployment model, an addition of 4.5 permanent line firefighter positions and an increase in the recruit budget by 1.7 has been made. It should be understood that while some strength is being added to the “fire core” of existing companies (e.g., increasing some three-person units to four), the most noticeable redistribution comes in the form of single- and two-person units deployed on a 40-hour workweek, and the reduction of personnel in the relief pool.

Through careful analysis, it is believed that resources can be deployed more appropriately in this manner with the goal of sending the right resource to the right call in the right timeframe, as expected by the customers served by TVF&R; all while maintaining an appropriate balance of relief pool personnel to minimize overtime costs and maintain compliance with the labor contract.

Emergency Operations, continued

PERSONNEL SUMMARY

Emergency Operations Combined	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Emergency Operations Administration	17.00	16.00	15.00	16.00
Station 33 (Sherwood)	12.00	12.00	12.00	12.00
Station 34 (Tualatin)	12.00	12.00	12.00	14.00
Station 35 (King City)	16.00	16.00	18.00	14.00
Station 50 (Walnut)	0.00	8.00	8.00	12.00
Station 51 (Tigard)	21.00	21.00	21.00	24.00
Station 52 (Wilsonville)	12.00	12.00	12.00	12.00
Station 53 (Progress)	16.00	16.00	18.00	14.00
Station 56 (Elligsen Road)	13.00	13.00	9.00	12.00
Station 57 (Mountain Road)	9.00	9.00	9.00	9.00
Station 58 (Bolton)	12.00	12.00	12.00	12.00
Station 59 (Willamette)	9.00	9.00	9.00	12.00
Station 60 (Cornell Road)	9.00	9.00	9.00	9.00
Station 61 (Butner Road)	16.00	16.00	16.00	14.00
Station 62 (Aloha)	16.00	16.00	16.00	14.00
Station 64 (Somerset)	12.00	12.00	12.00	12.00
Station 65 (West Slope)	9.00	9.00	9.00	12.00
Station 66 (Brockman Road)	12.00	12.00	12.00	12.00
Station 67 (Farmington Road)	21.00	21.00	21.00	24.00
Station 68 (Oak Hills)	9.00	9.00	9.00	12.00
Station 69 (Cooper Mountain)	9.00	9.00	9.00	9.00
Relief Pool Personnel	36.00	36.00	45.00	36.50
Recruits and Instructors	7.00	9.00	4.50	6.20
Total Full-Time Equivalents (FTE)	305.00	314.00	317.50	323.70

Emergency Operations, continued

STATION FTE AND UNIT CHANGES

Stations	2008-09 Budget			2009-10 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 34 (Tualatin)	12.00		Engine	14.00		Engine, Other**
Station 35 (King City)	18.00		Engine, Medic	14.00		Engine, Other**
Station 50 (Walnut)	8.00*		Engine	12.00		Engine
Station 51 (Tigard)	21.00		Truck, Heavy Rescue	24.00		Truck, Heavy Rescue
Station 52 (Wilsonville)	12.00		Engine	12.00		Engine
Station 53 (Progress)	18.00		Engine, Medic	14.00		Engine, Other**
Station 56 (Elligsen Road)	9.00		Aerial Pumper	12.00		Aerial Pumper
Station 57 (Mountain Road)	9.00		Engine	9.00		Engine
Station 58 (Bolton)	12.00		Engine	12.00		Engine
Station 59 (Willamette)	9.00		Engine	12.00		Engine
Station 60 (Cornell Road)	9.00		Engine	9.00		Engine
Station 61 (Butner Road)	16.00		Aerial Pumper	14.00		Aerial Pumper
Station 62 (Aloha)	16.00		Aerial Pumper	14.00		Aerial Pumper
Station 64 (Somerset)	12.00		Engine	12.00		Engine
Station 65 (West Slope)	9.00		Engine	12.00		Engine
Station 66 (Brockman Road)	12.00		Engine	12.00		Engine
Station 67 (Farmington Road)	21.00		Truck, Engine	24.00		Truck, Engine
Station 68 (Oak Hills)	9.00		Engine	12.00		Engine
Station 69 (Cooper Mountain)	9.00		Engine	9.00		Engine

*This unit and FTE were staffed at Station 34 during construction.

**This unit type is still being determined.

○ FTE per Unit

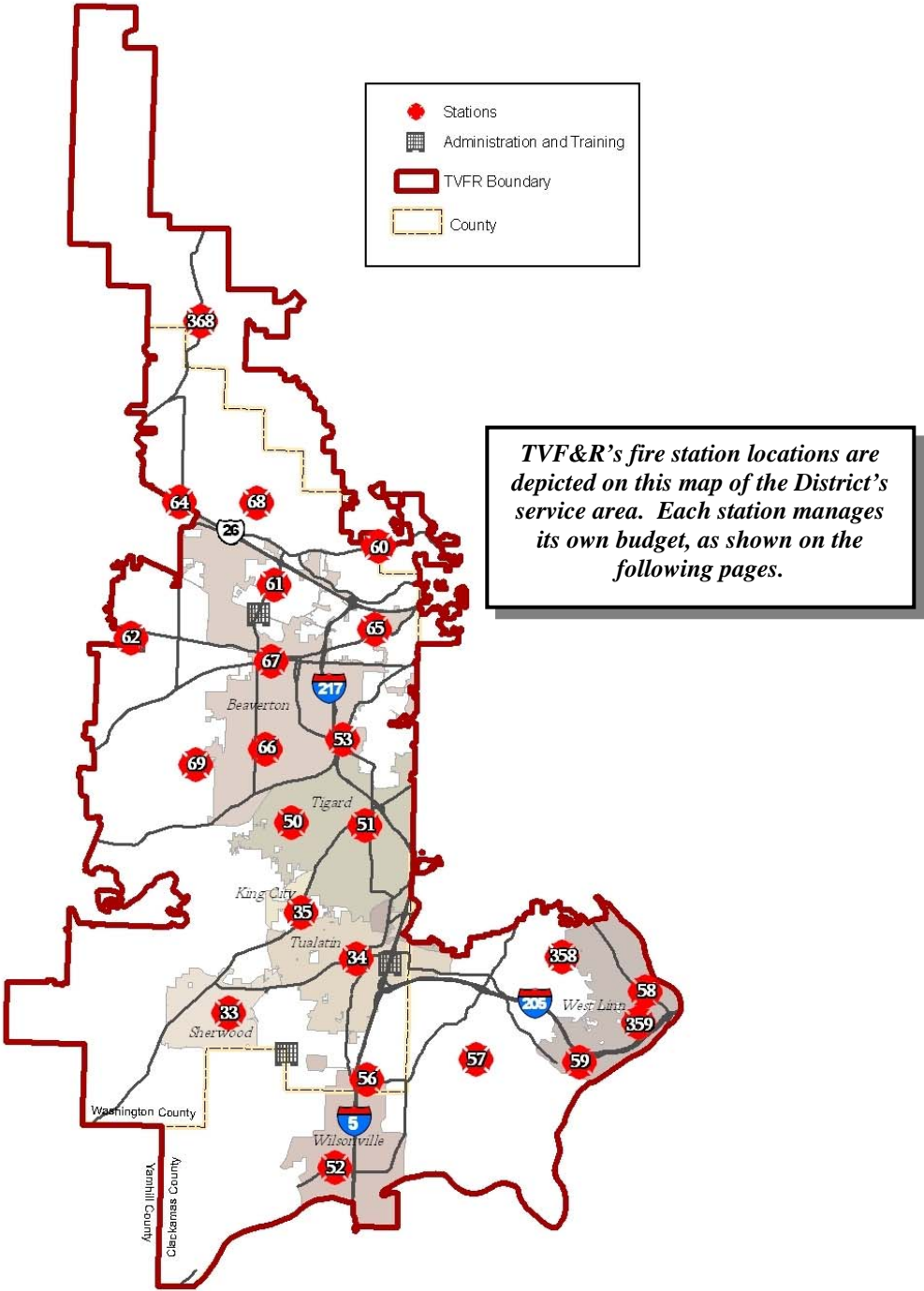
53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE

48-Hour Unit (D1 and D2 Shifts): FTE per Unit x 2 = Total FTE

40-Hour Unit: FTE per Unit x 1 = Total FTE

Emergency Operations, continued

DISTRICT SERVICE AREA



Emergency Operations, continued

OPERATIONS DIVISION BUDGET BY COST CENTER

	Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
10033	Station 33 (Sherwood)	\$1,482,502	\$1,516,759	\$1,611,863	\$1,688,797
10034	Station 34 (Tualatin)	1,641,531	1,567,339	1,734,264	2,124,809
10035	Station 35 (King City)	2,041,478	2,210,227	2,473,590	2,027,706
10050	Station 50 (Walnut)	0	556,359	1,173,407	1,691,241
10051	Station 51 (Tigard)	2,919,099	2,986,206	3,035,703	3,591,295
10052	Station 52 (Wilsonville)	1,514,534	1,498,345	1,647,522	1,695,766
10053	Station 53 (Progress)	2,135,941	2,328,607	2,577,155	2,138,279
10056	Station 56 (Elligsen Road)	1,742,000	1,486,680	1,235,751	1,684,009
10057	Station 57 (Mountain Road)	1,431,566	1,311,903	1,254,722	1,295,261
10058	Station 58 (Bolton)	1,537,280	1,595,360	1,621,576	1,687,658
10059	Station 59 (Willamette)	1,204,959	1,092,856	1,297,225	1,758,982
10060	Station 60 (Cornell Road)	1,216,703	1,224,365	1,257,847	1,321,272
10061	Station 61 (Butner Road)	1,970,165	2,048,702	2,190,550	1,970,466
10062	Station 62 (Aloha)	1,983,915	1,990,895	2,180,673	1,976,829
10064	Station 64 (Somerset)	1,572,525	1,515,144	1,614,148	1,694,169
10065	Station 65 (West Slope)	1,142,179	1,429,611	1,262,167	1,683,336
10066	Station 66 (Brockman Road)	1,439,845	1,458,150	1,628,226	1,699,965
10067	Station 67 (Farmington Road)	2,805,686	2,872,487	2,827,729	3,327,485
10068	Station 68 (Oak Hills)	1,225,251	1,188,866	1,260,508	1,639,672
10069	Station 69 (Cooper Mountain)	1,270,817	1,291,818	1,244,958	1,293,431
10200	Emergency Operations Admin.	3,188,547	3,106,545	3,308,158	3,396,837
10230	Recruits and Instructors	344,095	827,201	637,334	811,736
10280	Relief Pool Personnel	3,396,318	3,694,792	5,742,617	4,603,338
10300	Volunteer Administration	182,519	146,349	243,807	237,300
10317	Support Volunteers	3,202	5,260	9,100	0
10333	Vol. Company 333 (Sherwood)	1,519	1,602	2,380	0
10351	Vol. Company 351 (Tigard)	1,153	1,092	2,880	0
10352	Vol. Company 352 (Wilsonville)	2,441	3,435	3,080	0
10358	Vol. Station 358 (Rosemont)	4,024	4,084	4,400	0
10359	Vol. Station 359 (Sunset)	6,873	5,088	6,480	0
10362	Vol. Company 362 (Aloha)	2,144	3,305	3,630	0
10368	Vol. Station 368 (Skyline)	20,062	20,643	21,280	0
10621	Wildland Team	25,173	5,927	14,640	34,129
10622	Technical Rescue Team	67,356	27,904	60,096	58,764
10625	Hazardous Materials Team	67,280	37,928	53,080	54,733
10626	Water Rescue Team	56,243	34,441	42,708	33,740
10650	Woodshop	1,069	0	0	0
	Total Expenditures	\$39,647,994	\$41,096,275	\$45,285,254	\$47,221,005

Emergency Operations, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Continue to implement actions designed to improve station response reliability** and decrease response times through changes in deployment and improvements in technology.

Goal(s): I, IV, VI
Service Type(s): Essential
Measured By: Measuring and trending the reflex and response time for initial unit and total effective firefighting force (TEFF) as presented in the Standards of Coverage for Emergency Response (SOC) document (both on a monthly and annual trending basis). Monitoring and measuring the first due unit response reliability percentage and the response reliability with the Peak Activity Units (PAUs) in play as presented in the SOC document. Continually monitor, evaluate, and improve on data capturing applications and processes (i.e., Mobile Data Computers (MDCs) and Computer Aided Dispatch (CAD) to ensure data accuracy.

Status or Outcome: Removed exception reporting from response data collection (e.g., severe weather, freeways, technology anomalies) creating an “unfiltered” dataset. This dataset was then reevaluated to determine Baseline Performance (performance that is achievable with current staffing, resources, and level of funding) in the three Demand Zones. At the 75th percentile, Baseline Performance parameters are:

- Category A: 6:40 minutes
- Category B: 8:15 minutes
- Category C: 13:30 minutes

The Communications Department is updating all response MDCs with new mapping software which will be more efficient and accurate for emergency responders. Implementation District-wide is expected by July of 2009. Washington County Consolidated Communications Agency’s (WCCCA’s) Computer Aided Dispatch (CAD) system will soon be replaced and integrated into Clackamas County Department of Communications’ (C-COM’s) CAD in an effort to improve dispatch, data collection, radio and communication capabilities, and fully implement the District’s Response Aid Program. Examples of technological advances that a new system will provide include a built in failure notification systems, which alerts dispatchers when signals (dispatch tones, response data from MDTs, etc.) between dispatch and responding units are not capturing appropriately; and vehicle locating devices that send a signal to CAD and “arrives” the unit based upon their proximity to the incident address.

- **Continue to manage the comprehensive centralized risk management process** for all District personnel. Convert the MS Word-based Injury, Accident, and Damage reports to a web-based database system.

Goal(s): I, IV
Service Type(s): Mandatory
Measured By: The creation of a web-based data collection process for the Injury, Accident, Damage, Lost Equipment, and Unusual Event Reports.

Status or Outcome: Determining the most appropriate software for managing this expansive process has been difficult. Multiple options have been researched. Staff continues working with the Information Technology Department to determine the most proficient software technology for managing this process and will continue their efforts until a viable option is identified.

Emergency Operations, continued

- **Continue to identify trends that develop from the centralized risk management data collection process** that include Injury Reports, Accident Reports, Damage Reports, Lost Equipment Reports, Unusual Event Reports (UERs), Training After Action Reports (AARs), Stand Up for Safety, Post Incident Analysis (PIAs), and Good, Bad, and Ugly Reports (GBUs), and work with the appropriate division to develop corrective actions.

Goal(s): IV
Service Type(s): Essential
Measured By: Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.
Status or Outcome: Ongoing. Multiple groups throughout the District have been able to benefit from the centralized collection of this data. The EMS Quality Improvement Committee requested confidential treatment data from the UER process in their continued efforts to evaluate and improve treatment protocols and medication standardization.

The Wellness Committee reviewed on-the-job injuries that occurred during physical fitness from 2007 to mid-2008, to ensure policies were being followed in regards to approved fitness activities, and determine if any of the physical fitness activities were causing more injuries than others.

The Operations Quality Improvement Committee has formed a Process Action Team (PAT) to standardize the PIA and GBU process into a single and more functional format.

Based on its size and function, the Operations Division continues to be the largest contributor of this data. The risk management process and documentation of findings has proven to be a valuable learning tool and asset to the Duty Chiefs in documenting and tracking performance management information and trends.

- **Update Standard Operating Guidelines (SOGs) and Fire & Rescue Protocols (FRPs)** on an annual basis.

Goal(s): I, IV
Service Type(s): Essential
Measured By: 100% of Operations Division SOGs reviewed or revised within the previous 12 months. Review, revise, and publish a 2009 version of the Fire & Rescue Protocols.
Status or Outcome: Two SOGs were revised in 2008. The spring 2008 reorganization of the District created major management staffing changes in the Operations Division. The movement of these personnel and reassignment of their corresponding projects needed to be established before focus could be made on the resulting policies. However, of the 42 Section 5 SOGs, 36 (86%) have been revised or reviewed within the last five years (since 2004). Twenty-four SOGs (57%) have been revised or reviewed within the last three years (since 2006). Seventeen SOGs (40%) have been revised or reviewed within the last two years (since 2007). Progress is planned to increase the review process in fiscal year 2009-2010. The Fire & Rescue Protocols as a whole were being evaluated for accuracy and relevance and were not printed in 2008. Again, due to the reorganization, the protocols were reassigned to a different manager causing delay in this process. Significant changes to protocol checklists that were updated and implemented region-wide (e.g., Natural Gas, Tactical Worksheet, RIT) have been posted via the District Net and MDC First-In Guide to ensure crews continue to have access to the most updated information.

Emergency Operations, continued

- **Manage and effectively implement the Small Capital Replacement guidelines** in order to maintain critical safety and performance equipment (monitors, SCBA, Turnouts, extrication equipment, etc.) in top notch working order.

Goal(s): IV, VIII
Service Type(s): Essential
Measured By: Replacing equipment as needed and as predicted in the Small Capital Replacement guideline. Review and update the guideline to ensure the replacement schedule predications and end of life predictions are accurate.
Status or Outcome: There has been no movement on this item. It will remain a priority and will be managed cooperatively between the Operations and Logistics Divisions.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Quantify Severity.** Begin the process of analyzing the District's current data set (CAD, incident reports, and population study) and examine ways to better quantify the "severity" of incident response so that staff can better "trend" the impact of emergency calls for service by more than just volume and response times. The "severity" measurements in the past have been unreliable and the result of "educated guesses." This process will entail developing methods for measuring severity, setting baselines, and creating trending tools going into the future.

Goal(s): I, VI
Budget Impact: Resource Neutral
Duration: Year 1 of 4
Budget Description: Staff time in this fiscal year
Partner(s): EMS, Fire Prevention, Community Services, Public Education
Status or Outcome: The initial stages of this study and the parameters to be evaluated within the analysis will begin in early 2009, with Operations and EMS staff. Once the overall parameters are determined, this study will be distributed to the Operations and EMS Quality Improvement Committees for research and proposal.

- **Volunteer Program Management.** Create a new BC level FTE to manage the Volunteer programs. This FTE will be assigned to day shift to provide a focused presence to this program that is not possible while trying to manage from shift work, in addition to the other responsibilities of a Duty Chief. Additionally, this FTE will relieve a shift Duty Chief of a major program responsibility. This will allow staff to reallocate other program responsibilities and balance the workload among the six shift-based Duty Chiefs. While each of them will still have project/program responsibilities, these changes will allow them to spend more time training and supervising the career shift-based workforce.

Goal(s): IV, V, VI
Budget Impact: Increase
Duration: Year 1 of 2
Budget Description: The "Add-on" package consists of \$167,995; \$3,000 of this is for office furniture and the rest is the salary and benefit package.
Partner(s): Training and Fire Chief's Office for the Volunteer piece
Status or Outcome: This strategy has been accomplished; the position was officially transferred to the day shift schedule in fall 2008.

Emergency Operations, continued

- **Restructure Command Hierarchy within Combat Volunteer Program.** The command structure of the combat portion of the volunteer program has not evolved along with the changing priorities and needs of the program. Therefore, it is necessary to assess whether the current command structure fits with the current and projected management approach. Restructuring the hierarchy would support increased efficiencies between the career and volunteer programs of Operations.

Goal(s): V, VI
Budget Impact: Resource Neutral
Duration: Year 2 of 2
Budget Description: While changes in the command structure may result in changes to the rank incentive points allotted volunteer officers, the budgetary impact is not anticipated to be significant. This will involve the program manager's time and some support staff time to accomplish.
Partner(s): Training, Fire Chief's Office
Status or Outcome: Obsolete. The assignment of a new BC FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010.

- **Centralized Risk Management System.** In an effort to eliminate inefficiencies in the Risk Management system, the processes for reporting, data collection, and notification of incidents, accidents, injuries, and near-miss events will be centralized. This change will allow for establishment of trends associated with such occurrences and subsequent analysis of the trends will be used for prevention or prediction in lieu of reaction. Additional benefits of this approach will be reduction in duplication, learning from errors or mistakes, reduction of time on task, reduction in the overall number of injuries and accidents, and the reduction of costs associated with such occurrences. This system will be applicable District-wide and not just within the Operations Division.

Goal(s): IV, VI
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: Staff impact time mostly in Operations, but likely some IT staff time
Partner(s): IT, Finance
Status or Outcome: The refinement of this system is ongoing. Like Continuous Quality Improvement (CQI) programs, Risk Management is a "living" process that continually assesses and identifies problems, collects and analyzes data, plans and implements solutions, and then evaluates the results to determine positive, negative, or neutral impacts. Risk Management is going to become part of a larger program (Health, Safety, and Survival) and will be included in a more encompassing strategy in fiscal year 2009-2010.

- **Community Outreach Plan to Recruit Support Volunteers.** Development of a recruitment plan is necessary to attract Support Volunteers into the organization. One area of community involvement that has not been recruited for is the nontraditional firefighter roles. Many companies in the local area support volunteerism, and making contact with those and other companies can enhance the District while offering non-firefighter support opportunities to the citizens of the community.

Goal(s): V, VI, VIII
Budget Impact: Resource Neutral
Duration: Year 2 of multiple
Budget Description: Possible need for marketing materials that would result in a budget impact; however, any costs are projected to be within current budgetary plans. Some companies offer financial support to organizations where their employees volunteer; this may benefit the District.
Partner(s): Training, HR, Community Services

Emergency Operations, continued

Status or Outcome: Obsolete. The assignment of a new BC FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010.

- **Special Teams.** Conduct a comprehensive analysis of all three teams and all disciplines evaluating all options for team deployment, function, and cost. The intent of the analysis is to move towards a “Special Operations” function rather than operating three separate teams. In addition, a combined special operations rolling three year plan is expected.

Goal(s): VI, VIII
Budget Impact: Resource Neutral
Duration: Year 1 of 2
Budget Description: Staff time in first year
Partner(s): HR, Fire Chief’s Office
Status or Outcome: Obsolete. After the spring 2008 reorganization, the Operations Division began reevaluating the Deployment Plan as a whole. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010.

- **Air Management Program.** Conduct a comprehensive review of all facets of the air management program to provide future direction on how to best accomplish this function.

Goal(s): IV, VII
Budget Impact: Resource Neutral for planning. Increase required to implement anticipated capital replacement.
Duration: Year 1 of 3
Budget Description: Staff time in first year
Partner(s): Logistics
Status or Outcome: The first stage of this strategy has begun. A Process Action Team (PAT) has been created within the Supply Equipment Committee (SEC). This PAT has been tasked with completing a comprehensive research and development plan for the SCBA aspect of the program. The recommendation will account for the replacement and purchase of SCBAs for all operational needs, including all Special Team and supplied air needs; Rapid Intervention Team (RIT) packs; and integrated communications and accountability systems. Research and development of SCBAs will continue into fiscal year 2009-2010.

The second stage of this strategy, research of the mobile air component, will begin in fiscal year 2009-2010, and has been assigned to the Battalion Chief responsible for apparatus.

- **Standards of Cover Update-Performance Data.** Establish a minimum set of criteria (performance data) to be used as annual reporting from the Operations Division. Data should be reported in a rolling three-year format and available by January of each calendar year, reviewed by March of each calendar year, and finalized for the budget by April of each calendar year.

Goal(s): I
Budget Impact: Resource Neutral
Duration: Ongoing
Budget Description: Staff time
Partner(s): Logistics

Emergency Operations, continued

Status or Outcome: Complete. Effective this budget year, the minimum dataset to report performance data is:

1. Total Number of Incidents
2. Reflex Time at the 75th Percentile for Daytime Code 3 at En Route Responses (0700 to 2159 hours)
3. Response Reliability Percentage (First-Due Company or PAU Dispatched)
4. Baseline Response Performance for Category A, B, and C Demand Zones

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Completion of the *2008 Standards of Coverage for Emergency Response* document. This document serves as the District's Standards of Response Coverage, a critical element of the accreditation process of the Center for Public Safety Excellence's Commission on Fire Accreditation International (CPSE/CFAI), and a requirement under the National Fire Protection Association (NFPA), Standard 1710. Standards of Response Coverage are those written procedures that determine the distribution and concentration of the fixed and mobile resources of a fire and EMS organization.
- Deployed two new Medic (ambulance-style) units to meet the increasing demand of public assistance and emergency medical incidents.
- After the spring 2008 District reorganization, the Operations Division implemented an Operations Business Manager position to manage the day-to-day business functions of the division. This includes the preparation, delivery, and maintenance of the Operations budget; planning, design, implementation, and maintenance of the Operations performance management programs; and the management of the risk management and trending program.
- Created the role of Staff Captain, which is responsible for all aspects of Operations Division staffing: pay and overtime issues, management of TeleStaff, station transfers, and forecasting and advisement of the Operations staffing model to the Assistant Chief of Operations to ensure the staffing balance of the ever-changing Operations Division. This role fulfilled the desperate need to provide direct focus to the rigorous demands of maintaining the staffing needs of the more than 300 employees of the Operations Division. The Staff Captain role assignments have remained with the Captain although he has been transferred back to shift schedule.

2009-10 SERVICE MEASURES

- **Improve overall response performance** consistent with the 2008 Standards of Coverage for Emergency Response (SOC) update. Specifically, this includes reflex time baselines, response time baselines, and response reliability baselines.

Goal(s): I, IV, VI
Service Type(s): Essential
Measured By: Measuring and trending the reflex and response time for initial unit and total effective firefighting force (TEFF) as presented in the SOC document (both on a monthly and annual trending basis). Monitoring and measuring the first due unit response reliability percentage and the response reliability with the PAUs in play as presented in the SOC document. Continually monitor, evaluate, and improve on data capturing applications and processes (e.g., Mobile Data Computers [MDCs], Computer Aided Dispatch [CAD]) to ensure data accuracy.

Emergency Operations, continued

- **Continue to manage the comprehensive centralized risk management process** for all District personnel. Convert the MS Word-based Injury, Damage, Lost Equipment, and Unusual Event Reports into a database-type system.

Goal(s): I, IV
Service Type(s): Mandatory
Measured By: The creation of a database collection process for the Injury, Damage, Lost Equipment, and Unusual Event Reports.

- **Continue to identify trends that develop from the centralized risk management data collection process** that includes Injury Reports, Damage Reports, Lost Equipment Reports, Unusual Event Reports (UERs), Training After Action Reports (AARs), and Post Incident Analysis (PIAs), and work with the appropriate division to develop corrective actions.

Goal(s): IV
Service Type(s): Essential
Measured By: Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.

- **Manage and effectively implement the Small Capital Replacement Guideline** in order to maintain critical safety and performance equipment (monitors, SCBA, Turnouts, extrication equipment, etc.) in top notch working order.

Goal(s): IV, VIII
Service Type(s): Essential
Measured By: Replacing equipment as needed and as predicted in the Small Capital Replacement Guideline. Review and update the guideline to ensure the replacement schedule and end of life predictions are accurate.

2009-10 CHANGE STRATEGIES

- **Quantify Severity.** Analyze the District's current data set (CAD, incident reports, and population study) and examine ways to better quantify the "severity" of incident response so that staff can better trend the impact of emergency calls for service by more than just volume and response times. The "severity" measurements in the past have been unreliable and the result of educated guesses. This process will entail developing methods for measuring severity, setting baselines, and creating trending tools going into the future.

Goal(s): I, VI
Budget Impact: Resource Neutral
Duration: Year 2 of 4
Budget Description: Staff time in this fiscal year.
Partner(s): EMS, Fire Prevention, Community Services, Public Education

- **Air Management Program.** Conduct a comprehensive review of all facets of the air management program to provide future direction on how to best accomplish this function.

Goal(s): VII, IV
Budget Impact: Resource Neutral for planning. Increase required to implement anticipated capital replacement.
Duration: Year 2 of 3
Budget Description: Staff time in first and second years. Capital replacement in third year.
Partner(s): Logistics

Emergency Operations, continued

- **Turnout Replacement and Retention of Backup Turnouts.** Replace turnout gear for all career fire suppression personnel, including Duty Chiefs, and transition the current gear into backup turnouts.

Goal(s): IV, VII
Budget Impact: Increase.
Duration: One year.
Budget Description: Replacement of all career suppression personnel turnouts, including turnouts for anticipated firefighter academies in 2009-10 fiscal year, and replacement sets for the Supply Department's reserve stock. Purchase of turnout storage containers, which will be placed in the stations to store backup sets of turnouts.
Partner(s): Logistics

- **Deployment Changes.** Establishes the right resource with the right staffing delivered to the right call at the right time.

Goal(s): I, III, VI, VII
Budget Impact: Increase
Duration: Year 1 of 5
Budget Description: Allows for the additional staffing, apparatus purchase, and equipment needed to deploy seven flexible units. Three of the units are intended to be staffed by two members and four are intended to be staffed by one member; all on a 40-hour work week to maximize the ability to field an increase in general service calls and various EMS calls.
Partner(s): Finance, Human Resources, Logistics, Training

- **Health, Safety and Survival** – Establishes a formal department within Operations that focuses on all aspects of Health, Safety and Survival.

Goal(s): IV, VI
Budget Impact: Neutral
Duration: Year 1 of 1
Budget Description: It is expected in the first year to blend the safety, occupational health, and wellness programs, and explore what future items can be serviced from this program via delivery in a mobile environment. In addition, it is the intent to explore opportunities that staff believes exist under daily physician services. The FTE for this position becomes available from the transition of the day Captain FTE.
Partner(s): Human Resources, Finance, Logistics, Training

Emergency Operations, continued

STANDARDS OF RESPONSE COVERAGE STATUS:

Terminology:

Baseline: Performance that is achievable with current physical resources, staffing, and levels of funding. Anything that affects District funding, staffing, or resources in an adverse manner will have a negative effect on deployment baselines, and will require an immediate analysis in order to make appropriate adjustments to the District's *Standards of Coverage for Emergency Response*.

Response Reliability: The probability, expressed as a percentage, that the required amount of staff and apparatus will be available when a fire or emergency call is received. Response reliability would be 100% if every company was available and in place every time a call was received. In reality, there are times when a call is received when the first-due company is unavailable. This requires a later-due company or perhaps a Peak Activity Unit (PAU) to be assigned. If the later-due company or PAU is too far away, the call cannot be handled within the prescribed travel time.

Reflex Time: (Dispatch to Response) The interval between the activation of station and/or company alerting devices and the time when the responding crew activates the "responding" button on the mobile computer terminal or notifies WCCCA by voice that the company is responding. During the reflex interval, crews cease other activities, don appropriate protective clothing, determine the location of the call, and board and start the fire apparatus. It is expected that the "responding" signal will be sent via Mobile Data Terminal (MDT) when personnel are aboard the apparatus, buckled in, wearing the appropriate safety gear, and the apparatus is placed in gear and begins its response.

Travel Time: (Response to Arrival) Begins at the termination of the reflex interval, and ends when the responding unit notifies the dispatcher that it has arrived on scene (again, via voice or MDT notification). It is expected that the Company Officer will signal "arrival" when the apparatus has stopped movement and parked at the incident address, or when the apparatus has arrived in a staging area.

Response Time: Reflex time plus travel time.

Demand Zone: Areas developed by TVF&R for planning and response benchmark setting purposes. After a detailed analysis, the District was subdivided in to three Demand Zones:

Category A: All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures. The Category A Demand Zone has the following characteristics:

- All areas within the zone currently have or eventually will be built out with structures associated with a "Typical" to "Extreme" risk profile.
- High demand. Over 90% of all demand originates within the Category A Demand Zone.
- Special risk properties (e.g., HazMat). 98% of all special risk properties are within this category.
- Population density. Because of the UGB, population densities are highest within the residential and commercial areas inside this zone.
- Elevated consequences. The majority of life, community, economic, and environmental risks lie within the Category "A" Zone.

Category B: Areas classified as Category B include mainly rural property outside the current UGB, and structures associated with a "Low" to "Typical" risk profile. Category B areas also include some areas within the UGB, but current road infrastructure does not allow for Category A zone response times.

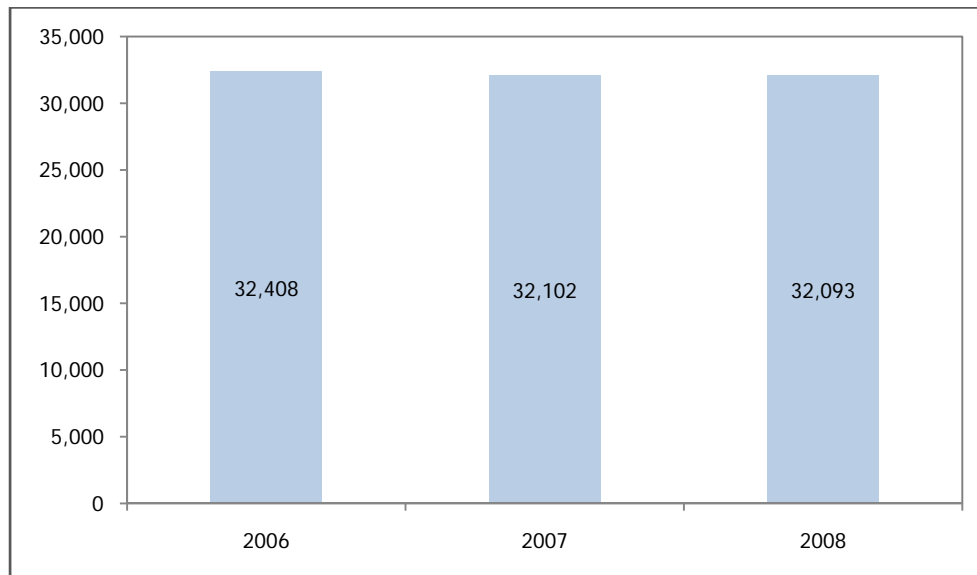
Emergency Operations, continued

Because some of these areas contain substantial quantity of high value property with relatively low density and low risk (e.g., five acre and 20 acre “mini-estates”), and because TVF&R has tried to provide a consistent service level to its constituent citizens and communities, TVF&R will continue to attempt to provide a level of coverage that may exceed actual risk and demand.

Category C: Areas classified as Category C are the truly rural areas of the District. These areas contain primarily agricultural land and associated structures with risk profiles in the “Low” to “Typical” range. For the most part, these areas are not served by municipal water systems, nor are they equipped with fire hydrants.

Tualatin Valley Fire & Rescue reviews demand over a three-year period in order to provide a balanced view and smooth over any irregularities caused by “spikes” (e.g., severe weather events), and deployment changes that can occur on an annual or sometimes semi-annual basis. Consideration is also given to a one-year period in order to gauge the direct effect of these changes.

Incident Count:



Note: Incident totals also include automatic and mutual aid responses to areas located outside of TVFR's boundary (e.g., Hillsboro Fire and Rescue, Lake Oswego Fire Department, and Portland Fire and Rescue).

Incident Summary:

NFA Code	2006		2007		2008	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	5,121	1,355	4,605	949	4,527	1,042
Overpressure	0	71	0	81	0	80
EMS/Rescue Call	24,650	15,165	25,262	15,824	25,381	18,910
Hazardous Condition	613	872	478	757	502	779
Service Call	1,820	2,184	1,542	2,054	1,517	1,853
Good Intent Call	204	10,092	215	9,953	166	6,623
False Call	0	2,603	0	2,451	0	2,777
Natural Condition	0	37	0	4	0	7
Other Situation	0	29	0	29	0	22
Total	32,408		32,102		32,093	

* The increase in "EMS/Rescue Call" incidents and subsequent decrease in "Good Intent Call" incidents by Situation Found in 2008 are likely due to enhanced accuracy in crew reporting as a result of implementing a new incident reporting system in December 2007.

Emergency Operations, continued

- **Response Reliability (First-Due Company or PAU Dispatched):**

Baseline Standard = 90%

Actual Performance (2006 – 2008) = 95.3%

Actual Performance (2008) = 95.5%

- **Reflex Time at the 75th Percentile (minutes:seconds):**

Baseline Standard = 1:30

Actual Performance (2006 – 2008) = 1:33

Actual Performance (2008) = 1:37

- **Response Performance (minutes:seconds):**

Baseline Standard, Category A = 6:40

Actual Performance (2006 – 2008) = 6:32

**Actual Performance (2008) = 6:34*

Baseline Standard, Category B = 8:15

Actual Performance (2006 – 2008) = 8:28

**Actual Performance (2008) = 8:28*

Baseline Standard, Category C = 13:30

Actual Performance (2006 – 2008) = 13:01

**Actual Performance (2008) = 13:03*

** Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).*



Emergency Operations Combined

		Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
General Fund							
5001	Salaries & Wages Union	16,950,754	18,120,876	20,478,492	21,230,416	21,230,416	21,230,416
5002	Salaries & Wages Nonunion	1,088,245	1,048,239	1,004,785	1,262,917	1,262,917	1,262,917
5003	Vacation Taken Union	2,201,447	2,322,624	2,702,162	2,804,022	2,804,022	2,804,022
5004	Vacation Taken Nonunion	109,439	109,069	99,733	124,904	124,904	124,904
5005	Sick Leave Taken Union	597,600	578,617	892,258	928,865	928,865	928,865
5006	Sick Taken Nonunion	10,167	7,471	472			
5007	Personal Leave Taken Union	251,793	256,118				
5008	Personal Leave Taken Nonunion	15,722	18,699				
5010	Comp Taken Nonunion	895	1,131				
5015	Vacation Sold	45,851	49,373	39,561	45,257	45,257	45,257
5016	Vacation Sold at Retirement	75,568	101,243	252,730	121,559	121,559	121,559
5017	PEHP Vac Sold at Retirement	173,231	156,152	190,348	218,803	218,803	218,803
5020	Deferred Comp Match Union	299,911	312,060	444,248	436,256	436,256	436,256
5021	Deferred Comp Match Nonunion	25,092	22,352	32,772	36,255	36,255	36,255
5030	Volunteer Incentive/Reimburse	97,962	64,480	134,000	120,000	120,000	120,000
5101	Vacation Relief	2,103,413	2,232,833	1,966,721	2,125,385	2,125,385	2,125,385
5102	Duty Chief Relief	149,700	112,548	176,301	194,016	194,016	194,016
5105	Sick Relief	555,145	533,623	448,690	484,393	484,393	484,393
5110	Personal Leave Relief	361,951	320,756	286,607	309,414	309,414	309,414
5115	Vacant Slot Relief	347,584	634,449				
5118	Standby Overtime	28,133	25,339	19,307	19,816	19,816	19,816
5120	Overtime Union	662,935	480,412	488,290	431,935	431,935	431,935
5121	Overtime Nonunion	2,122	3,018	5,815	2,000	2,000	2,000
5123	Comptime Sold Nonunion	3	5				
5201	PERS Taxes	5,677,365	4,985,053	5,596,786	5,833,278	5,833,278	5,833,278
5203	FICA/MEDI	1,868,808	1,957,170	2,258,199	2,354,827	2,354,827	2,354,827
5206	Worker's Comp	760,471	748,447	837,703	805,026	805,026	805,026
5207	TriMet/Wilsonville Tax	156,747	165,839	194,858	206,790	206,790	206,790
5208	OR Worker's Benefit Fund Tax	11,130	11,298	29,066	28,761	28,761	28,761
5210	Medical Ins Union	3,278,921	3,777,362	4,245,930	4,682,305	4,682,305	4,682,305
5211	Medical Ins Nonunion	129,849	127,988	149,851	187,483	187,483	187,483
5220	Post Retire Ins Union	165,788	164,458	182,100	182,688	182,688	182,688
5221	Post Retire Ins Nonunion	33,516	24,772	12,903	12,600	12,600	12,600
5230	Dental Ins Nonunion	19,980	19,029	21,885	25,533	25,533	25,533
5240	Life/Disability Insurance	17,587	28,038	31,200	18,200	18,200	18,200
5270	Uniform Allowance	82,744	120,184	168,506	50,576	50,576	50,576
5290	Employee Tuition Reimburse	18,234	17,960	39,410	74,060	74,060	74,060
5295	Vehicle Allowance	9,120	2,640		5,760	5,760	5,760
	Total Personnel Services	38,384,920	39,661,723	43,431,689	45,364,100	45,364,100	45,364,100
5300	Office Supplies	18,598	18,696	34,450	35,700	35,700	35,700
5301	Special Department Supplies	71,609	68,062	103,005	103,965	103,965	103,965
5302	Training Supplies	25,538	26,012	42,107	50,065	50,065	50,065
5305	Fire Extinguisher	3,614	2,556	3,720	4,830	4,830	4,830
5306	Photography Supplies & Process	224	139	2,820	2,740	2,740	2,740
5311	Haz Mat Materials In Area	686	1,193	1,530	1,530	1,530	1,530
5315	Haz Mat Respon Out of Area			2,040	2,040	2,040	2,040
5320	EMS Supplies	6,205	5,584	13,700	2,200	2,200	2,200
5321	Fire Fighting Supplies	152,294	153,003	171,385	141,860	141,860	141,860
5323	Food Service	6,620	8,762	16,115	12,500	12,500	12,500
5325	Protective Clothing	32,412	96,666	84,946	67,074	67,074	67,074
5330	Noncapital Furniture & Equip	37,779	67,704	98,102	98,695	98,695	98,695
5340	Software Expense/Upgrades		40				

Emergency Operations Combined

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
5350 Apparatus Fuel/Lubricants	204,091	244,736	245,021	285,611	285,611	285,611
5361 M&R Bldg/Bldg Equip & Improv	122,835	140,694	156,610	177,885	177,885	177,885
5363 Vehicle Maintenance	458		1,500	5,000	5,000	5,000
5364 M&R Fire Communic Equip	384	35	4,875	5,000	5,000	5,000
5365 M&R Firefight Equip	34,471	37,895	43,004	45,300	45,300	45,300
5366 M&R EMS Equip		445				
5367 M&R Office Equip	13,432	14,483	16,500	16,500	16,500	16,500
5400 Insurance Premium	524	535	525	700	700	700
5414 Other Professional Services	38,969	47,556	160,978	156,318	156,318	156,318
5415 Printing	3,777	1,177	6,803	4,855	4,855	4,855
5417 Temporary Services		4,503	8,500	8,500	8,500	8,500
5419 Chaplains Reimbursement	11,208	14,364	18,500	18,500	18,500	18,500
5430 Telephone		46				
5432 Natural Gas	97,497	96,049	87,780	108,787	108,787	108,787
5433 Electricity	163,870	170,416	190,275	200,391	200,391	200,391
5434 Water/Sewer	78,349	72,807	95,870	94,114	94,114	94,114
5436 Garbage	26,855	25,676	32,033	34,803	34,803	34,803
5450 Rental of Equip	1,213	1,685	2,950	2,970	2,970	2,970
5461 External Training	24,195	29,189	49,290	36,070	36,070	36,070
5462 Travel and Per Diem	45,215	40,626	76,441	65,429	65,429	65,429
5472 Employee Recog & Awards	264	2,127	1,500	1,500	1,500	1,500
5473 Employ Safety Pro & Incent	5,238	3,095	13,000			
5474 Volunteer Awards Banquet	500	8,303	8,200	8,200	8,200	8,200
5480 Community Events/Open House	593	522	9,250	5,000	5,000	5,000
5484 Postage, UPS & Shipping	1,062	835	310	1,310	1,310	1,310
5500 Dues & Subscrip	7,894	7,465	17,165	18,048	18,048	18,048
5501 Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	8,000
5570 Misc Business Exp	15,540	12,745	22,050	36,610	36,610	22,050
5571 Planning Retreat Expense			1,600	1,600	1,600	1,600
5572 Advertis/Public Notice	168		500	500	500	500
5575 Laundry/Repair Expense	892	119	615	765	765	765
Total Materials and Services	1,263,072	1,434,544	1,853,565	1,871,465	1,871,465	1,856,905
Total General Fund	39,647,992	41,096,267	45,285,254	47,235,565	47,235,565	47,221,005

Emergency Operations Admin.

Fund 10 • Division 20 • Department 62 • Program 200

Program Description

This program provides overall management and direction for the Emergency Operations Division. The primary administrative function for these programs includes: management of daily operations, identification of training objectives, monitoring quality of service, research and implementation of new programs and technologies, measuring compliance with applicable regulations and standards, and general systems development.

The Suppression program is responsible for ensuring an effective emergency response for all incidents including fire, rescue, hazardous materials, and major emergencies. Operations also manages the District's special teams (Hazardous Materials, Water Rescue, and Technical Rescue), which provide emergency response to specialized types of incidents.

Budget Summary

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$2,941,533	\$2,788,953	\$2,793,622	\$2,951,086
Materials and Services	247,014	317,592	514,536	445,751
Total Expenditures	\$3,188,547	\$3,106,545	\$3,308,158	\$3,396,837

Personnel Summary

Position	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Assistant Chief	1.00	1.00	0.00	1.00
Division Chief	3.00	2.00	1.00	1.00
Chief of Staff	1.00	1.00	0.00	0.00
Battalion Chief	5.00	5.00	7.00	8.00
Operations Business Manager	1.00	1.00	1.00	1.00
Records Specialist	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00
Captain Assigned to Administration	1.00	1.00	1.00	0.00
Light Duty Captain	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	17.00	16.00	15.00	16.00

2009-10 Significant Changes

Personnel Services reflects continued officer development and training for future succession plans. Promotion of one Assistant Chief and one Division Chief, along with the transfer back of one Battalion Chief from Logistics, offset by the decrease in one Captain assigned to Administration, is reflected. One Administrative Assistant was transferred to the Logistics Department and one Administrative Assistant is being added to this department for fiscal year 2009-10. Additional increases reflect the union and non-union scheduled wage increase as well as annual merit and benefit increases. Account 5102, Duty Chief Relief, provides for shift coverage for Duty Chiefs working on the line when they are on vacation, personal leave, sick, or attending training for professional development. Union Overtime, account 5120, funds mandatory Company Officer in-services, as well as funding for QI committee work, drills, training, and other meetings and functions requiring off duty attendance. Funding for continued education of Company Officers and all Emergency Operations personnel is provided through account 5290. Educational Development Plans (EDPs) are required for all employees working towards a degree. The District has instituted

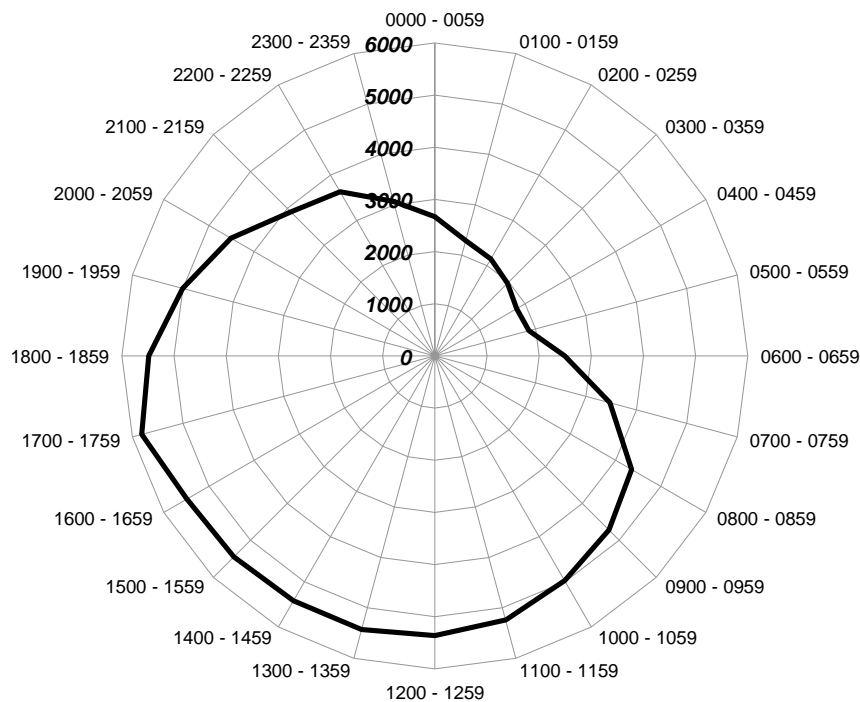
Emergency Operations Admin., continued

policy requiring a Bachelor degree for promotion to Chief Officer rank and has continued funding for degree attainment. Union overtime, account 5120, was reduced to achieve cost reductions. Employee tuition was increased to reflect the increased number of developing Chief Officers achieving additional education.

Account 5301, Special Department Supplies, provides for specialized research and development, committee evaluation, and purchases of District-wide specialized firefighting supplies. Account 5321 reflects funding for RIT supplies, SCBA mask and fit test supplies, safety vests to enhance safety, as well as incident support supplies. Building Repair and Maintenance, account 5361, allows funding to correct facility issues noted during quarterly safety inspections and annual operations inspections of all fire stations and consolidated landscaping services. Account 5365, Maintenance and Repair – Firefighting Equipment, reflects funding for thermal imager repairs as they reach end of warranty and other routine repairs for radiation dosimeters and mask fit testing instruments. Account 5414, Other Professional Services, provides funding for contracted Battalion Chief Services with the City of Lake Oswego in the amount of \$100,000, outsourced professional hose testing services, and other services including ladder testing. Accounts 5461 and 5462 reflect external training, travel, and per diem costs for various fire-related training, recertification, and conferences for Chief Officers and line personnel.

Within Materials and Services, special department supplies and firefighting supplies were reduced to achieve budget targets. Account 5325, Protective Clothing, was transferred to the Supply department budget. Travel and Per Diem was increased slightly to allow visits to other fire departments for Chief Officers to study potential deployment and operational improvements. Account 5473, Employee Safety Program and Incentives, was cut while the program is being evaluated as staff could not measure a direct result of the value of the program. Community Events are now budgeted for completely in the Community Services department.

Incident Summary by Hour of Day Calendar Years 2006-2008



Note: For further information regarding response reliability and data collection methods, refer to the District's "Standards of Coverage for Emergency Response."

Emergency Operations Admin.

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10200 General Fund						
5001 Salaries & Wages Union	196,032	129,610	253,946	176,243	176,243	176,243
5002 Salaries & Wages Nonunion	1,088,245	1,048,591	1,004,785	1,262,917	1,262,917	1,262,917
5003 Vacation Taken Union	25,362	17,343	25,116	17,431	17,431	17,431
5004 Vacation Taken Nonunion	109,439	109,069	99,733	124,904	124,904	124,904
5005 Sick Leave Taken Union	4,637	3,386				
5006 Sick Taken Nonunion	10,167	7,471	472			
5007 Personal Leave Taken Union	1,025	1,746				
5008 Personal Leave Taken Nonunion	15,722	18,699				
5010 Comp Taken Nonunion	895	1,131				
5015 Vacation Sold	45,851	49,373	39,561	45,257	45,257	45,257
5016 Vacation Sold at Retirement	51,830	32,907				
5017 PEHP Vac Sold at Retirement	5,699	3,210				
5020 Deferred Comp Match Union	2,975	2,948	4,068	2,791	2,791	2,791
5021 Deferred Comp Match Nonunion	25,092	22,352	32,772	36,255	36,255	36,255
5101 Vacation Relief	9,958	14,139				
5102 Duty Chief Relief	149,700	112,548	176,301	194,016	194,016	194,016
5105 Sick Relief	1,259	1,307				
5110 Personal Leave Relief	1,111	5,475				
5115 Vacant Slot Relief	36,496	196,475				
5118 Standby Overtime	35					
5120 Overtime Union	251,338	192,306	229,985	157,768	157,768	157,768
5121 Overtime Nonunion	1,207	2,521	2,000	2,000	2,000	2,000
5123 Comptime Sold Nonunion	3	5				
5201 PERS Taxes	429,425	348,496	349,573	384,005	384,005	384,005
5203 FICA/MEDI	133,276	127,413	141,046	154,939	154,939	154,939
5206 Worker's Comp	36,322	36,297	35,123	28,456	28,456	28,456
5207 TriMet/Wilsonville Tax	12,706	12,105	12,202	13,606	13,606	13,606
5208 OR Worker's Benefit Fund Tax	640	603	530	566	566	566
5210 Medical Ins Union	30,905	19,152	41,940	30,756	30,756	30,756
5211 Medical Ins Nonunion	129,849	127,988	149,851	187,483	187,483	187,483
5220 Post Retire Ins Union	1,936	950	1,800	1,200	1,200	1,200
5221 Post Retire Ins Nonunion	33,516	24,722	12,903	12,600	12,600	12,600
5230 Dental Ins Nonunion	19,980	18,929	21,885	25,533	25,533	25,533
5240 Life/Disability Insurance	10,412	11,958	12,000	14,000	14,000	14,000
5270 Uniform Allowance	47,660	72,878	119,030	1,100	1,100	1,100
5290 Employee Tuition Reimburse	11,708	12,210	27,000	71,500	71,500	71,500
5295 Vehicle Allowance	9,120	2,640		5,760	5,760	5,760
Total Personnel Services	2,941,533	2,788,953	2,793,622	2,951,086	2,951,086	2,951,086
5300 Office Supplies	615	540	4,500	4,500	4,500	4,500
5301 Special Department Supplies	8,921	4,074	23,000	10,000	10,000	10,000
5302 Training Supplies	408	246	500	500	500	500
5305 Fire Extinguisher	16					
5306 Photography Supplies & Process	23	6	1,250	1,250	1,250	1,250
5320 EMS Supplies	311	34	500	500	500	500
5321 Fire Fighting Supplies	31,909	60,142	61,230	37,170	37,170	37,170
5323 Food Service	1,797	3,870	6,115	2,900	2,900	2,900
5325 Protective Clothing	7,258	18,995	18,000			
5330 Noncapital Furniture & Equip	5,510	11,421	12,471	17,005	17,005	17,005
5340 Software Expense/Upgrades		40				
5350 Apparatus Fuel/Lubricants	21,373	22,512	23,000	23,000	23,000	23,000
5361 M&R Bldg/Bldg Equip & Improv	40,106	48,370	52,300	49,600	49,600	49,600
5363 Vehicle Maintenance	178					

Emergency Operations Admin.

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
5365 M&R Firefight Equip	20,580	24,619	20,704	23,000	23,000	23,000
5366 M&R EMS Equip		445				
5367 M&R Office Equip			1,500	1,500	1,500	1,500
5400 Insurance Premium				175	175	175
5414 Other Professional Services	35,388	44,154	150,828	150,218	150,218	150,218
5415 Printing	3,234	492	6,028	3,605	3,605	3,605
5419 Chaplains Reimbursement	11,208	14,364	18,500	18,500	18,500	18,500
5430 Telephone		46				
5436 Garbage	377					
5450 Rental of Equip		122				
5461 External Training	10,697	18,947	28,780	27,570	27,570	27,570
5462 Travel and Per Diem	27,592	28,325	49,350	54,875	54,875	54,875
5472 Employee Recog & Awards	89	265				
5473 Employ Safety Pro & Incent	5,238	3,095	13,000			
5480 Community Events/Open House			5,000			
5484 Postage, UPS & Shipping	734	617		650	650	650
5500 Dues & Subscrip	3,910	4,520	8,480	9,233	9,233	9,233
5570 Misc Business Exp	9,542	7,331	8,500	9,000	9,000	9,000
5571 Planning Retreat Expense			1,000	1,000	1,000	1,000
Total Materials and Services	247,014	317,592	514,536	445,751	445,751	445,751
Total General Fund	3,188,547	3,106,545	3,308,158	3,396,837	3,396,837	3,396,837

Relief Pool Personnel

Fund 10 • Division 20 • Department 62 • Program 280

PROGRAM DESCRIPTION

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The Relief Pool's budget includes funding for 45 FTEs, in order to provide sufficient personnel to provide both staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$3,396,318	\$3,694,792	\$5,742,617	\$4,603,338
Total Expenditures	\$3,396,318	\$3,694,792	\$5,742,617	\$4,603,338

2009-10 SIGNIFICANT CHANGES

The decrease reflects the change from the contractually allowed 45 relief pool personnel down to 36.5 personnel for this fiscal year as the District phases in different deployment models. Personnel have been redistributed throughout the stations as part of the District-wide Dynamic Deployment Model.

Evaluating and modifying the District's deployment plan not only includes the type and location of apparatus, it includes the staffing model required to utilize those apparatus. To ensure efficiency, it is the District's goal to maintain 100% utilization of relief pool personnel. Analysis demonstrates that the ideal number to meet this goal resides in the 30 to 36 area and fluctuates based upon the time of year (e.g., greater need in the summer months than winter months). There is a delicate balance that must be struck between filling scheduled vacancies, placing relief personnel when vacancies do not exist, and absorbing the return of personnel from extended leaves of absence (e.g., long-term injuries, pregnancy, military deployments). Reducing the number of relief pool personnel will allow staff the ability to more accurately manage these ever-changing issues. This reduction does not result in any structural changes to the District's current Kelly Relief system.

Relief Pool Personnel

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10280 General Fund						
5001 Salaries & Wages Union	1,877,523	2,110,532	3,155,584	2,526,707	2,526,707	2,526,707
5003 Vacation Taken Union	231,998	243,504	417,651	334,417	334,417	334,417
5005 Sick Leave Taken Union	44,308	88,964	139,217	111,472	111,472	111,472
5007 Personal Leave Taken Union	31,123	26,483				
5016 Vacation Sold at Retirement			40,837	14,863	14,863	14,863
5017 PEHP Vac Sold at Retirement	29,888		29,700	26,753	26,753	26,753
5020 Deferred Comp Match Union	27,606	31,284	68,680	52,020	52,020	52,020
5101 Vacation Relief	5,144	3,305				
5105 Sick Relief	2,005					
5110 Personal Leave Relief	1,590	513				
5115 Vacant Slot Relief	3,017	1,120				
5118 Standby Overtime	3,132	2,411	2,970	2,378	2,378	2,378
5120 Overtime Union	18,100	15,650	25,987	20,808	20,808	20,808
5201 PERS Taxes	497,642	451,218	735,767	585,754	585,754	585,754
5203 FICA/MEDI	155,857	174,970	296,868	236,341	236,341	236,341
5206 Worker's Comp	95,772	91,636	112,538	83,414	83,414	83,414
5207 TriMet/Wilsonville Tax	13,194	14,544	25,612	20,755	20,755	20,755
5208 OR Worker's Benefit Fund Tax	951	1,051	5,946	4,459	4,459	4,459
5210 Medical Ins Union	340,284	416,657	657,060	561,297	561,297	561,297
5220 Post Retire Ins Union	17,184	20,950	28,200	21,900	21,900	21,900
Total Personnel Services	3,396,318	3,694,792	5,742,617	4,603,338	4,603,338	4,603,338
Total General Fund	3,396,318	3,694,792	5,742,617	4,603,338	4,603,338	4,603,338

Volunteers

Fund 10 • Division 20 • Department 62 • Program 300

PROGRAM DESCRIPTION

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

- Additional apparatus and personnel to support career companies at emergencies
- Additional apparatus and personnel for large scale emergencies and disasters
- Staffing for career fire stations when career companies will be out of quarters for an extended period of time
- Air management and rehabilitation services

Volunteers attend approximately 64 hours of basic training before they may respond on emergencies. In addition, they continue their training by attending a training session every Tuesday night and numerous weekend sessions for advanced training. The District volunteers respond from seven stations. The stations are located in the Skyline area, and at Aloha, Tigard, Sherwood, Wilsonville, Rosemont (West Linn), and Sunset (West Linn) fire stations. Because of the volunteer nature and that many of the District's volunteers are in training to be hired as career firefighters, there is typically a fluctuation in the number of actual volunteers who serve the community, which ranges between 70 and 100.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$133,344	\$93,437	\$185,762	\$139,900
Materials and Services	90,595	97,421	111,275	97,400
Total Expenditures	\$223,939	\$190,858	\$297,037	\$237,300

2009-10 SIGNIFICANT CHANGES

All Volunteer costs centers have been consolidated in 2009-10 into one cost center for management purposes. The District's volunteers have been for years reimbursed on a point system, which provided a nominal amount of compensation based upon activities. After extensive analysis in 2008-09 and study of other methods of compensation, the District will be moving in fiscal year 2009-10 to a fully accountable reimbursement plan, primarily oriented toward tuition and educational reimbursements. All reimbursements in this new compensation plan are accounted for in account 5030, Volunteer Incentive Reimbursement. Group term life insurance for Combat Volunteers, as part of the LOSAP pension plan, is accounted for in account 5420. In addition to the classes mentioned, all Combat Volunteers are required to be EMT-Basic certified. If they do not have this training when they become a new volunteer, the District reimburses the volunteer for educational expenses per the Standard Operating Guideline to achieve the certification.

Funds in Materials and Services, Training Supplies, and Firefighting Supplies provide for supplies and training textbooks and materials for the volunteer recruit academy. Account 5501 reflects funding for the Volunteer Firefighters Association fund.

Volunteers, continued

STATUS OF 2008-09 SERVICE MEASURES

- **Develop recruiting plan** to attract a balance of community and pre-career volunteers into the organization. Balance the need for combat and support roles within program.

Goal(s): V
Service Type(s): Essential
Measured By: Development of an outreach plan to encompass the different volunteer interests in the community and to provide ongoing stability within the volunteer program.
Status or Outcome: Obsolete. The assignment of a new Battalion Chief FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Service Measure will be transitioned into a more encompassing Change Strategy in fiscal year 2009-2010.

- **Evaluate on-scene rehabilitation** and ensure it provides for the safety and on-going wellness of responders; create effective changes where necessary.

Goal(s): IV
Service Type(s): Core
Measured By: Review of rehabilitation program for responders; and address any areas of opportunity for improvement with revised or developed operational guidelines.
Status or Outcome: The Occupational Health Services Program Manager, in conjunction with the District Safety Officer, has revised all District policy relating to on-scene rehabilitation (e.g., Training Bulletins, Standard Operating Guidelines, Fire & Rescue, and EMS Protocols.) These new procedures are currently under review at the Regional Fire Operations Group (RFOG) and EMS Tri-County Protocol Committee for possible regional implementation. Many aspects of the new procedures will be implemented utilizing volunteer personnel; part of a more encompassing Change Strategy for the Operations Division in fiscal year 2009-2010.

STATUS OF 2008-09 CHANGE STRATEGIES

- **Refine a Community Outreach Plan** to Recruit Support Volunteers and Target Community Oriented Combat Volunteers.

Goal(s): VII
Budget Impact: Increase Required
Duration: Six months
Budget Description: No budget impact. Working within current marketing/advertising budget
Partner(s): Community Services, Human Resources
Status or Outcome: Obsolete. The assignment of a new Battalion Chief FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010.

- **Update Entry Training Academy** in coordination with Training Division to Improve Support of Entering Combat Volunteers Consistent with District Priorities.

Goal(s): VII
Budget Impact: Increase Required
Duration: In progress – one year
Budget Description: No budget impact. Working within current budget.
Partner(s): Training, Clackamas County Fire District #1 as regional delivery partner
Status or Outcome: Obsolete. The assignment of a new Battalion Chief FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010

- **Restructure Command Hierarchy** within Support Volunteer Program.

Goal(s): VII
Budget Impact: Increase Required
Duration: Six months
Budget Description: No budget impact. Working within current budget.
Partner(s): Human Resources
Status or Outcome: Obsolete. The assignment of a new Battalion Chief FTE assigned to days to manage this program has allowed for a complete overhaul of the Volunteer Program. This Change Strategy will be transitioned into a more encompassing strategy in fiscal year 2009-2010.

ADDITIONAL 2008-09 ACCOMPLISHMENTS

- Assigned a full-time Battalion Chief (BC) position to manage the Volunteer Program. The BC is assigned to days, as opposed to shift work, which has allowed for increased ability in managing the program and personnel on a daily basis. Additionally, it has allowed the BC time to conduct a complete evaluation of the program and needs of the District. A large part of this fiscal year has been focused on meeting with individuals within the Volunteer Program and District management staff to begin the process of restructuring the entire program.

2009-10 SERVICE MEASURES

- **Implement the fully accountable plan**, moving from a quarterly incentive pay program, to a reimbursement of expenses program (e.g., training, mileage, education).

Goal(s): VII, VIII
Service Type(s): Essential
Measured By: Completing an assessment of the aspects of a fully accountable plan to determine what expenditures (reimbursement) are allowable under IRS guidelines and how they apply to TVF&R. Once fully evaluated, develop the Standard Operating Guideline in conjunction with the Finance Division which will outline the purpose, policy, authority, and procedures of the plan.

Volunteers, continued

- **Establish and implement a Volunteer Program restart**, ensuring the District has accurate records, rosters, and tracking of all Volunteer personnel.

Goal(s): VI
Service Type(s): Essential
Measured By: Completion of a planned restart of the Volunteer Program and implementation of the necessary tracking and accountability processes for all Volunteer personnel. This will require the physical check in and subsequent check out of PPE and supplies for Volunteer personnel.

- **Establish Pre-Career component to the Volunteer program**, whereby the District can allow Volunteer personnel to be more regularly integrated with career companies.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Establishing the study group, to include Local 1660 representation, plan preparation, plan presentation, and late fiscal year implementation on up to five career companies.

2009-10 CHANGE STRATEGIES

- **Volunteer Program Restructure.** Complete restructure of the Volunteer Program to maximize the delivery of service to the customers we serve.

Goal(s): I, III, VI, VII
Budget Impact: Increase
Duration: Year 1 of 3
Budget Description: Complete reconstruction of the Volunteer forces within TVF&R. This includes moving the Volunteer Program to a fully accountable plan, and establishing auxiliary, fire core, and pre-career forces. Also included is an evaluation and purchase of appropriate apparatus, tools and protective equipment. Finally, an evaluation and modification of the deployment of Volunteer forces is being contemplated.
Partner(s): Human Resources, Finance, Training, Logistics

Volunteers

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
General Fund						
5030 Volunteer Incentive/Reimburse	97,962	64,480	134,000	120,000	120,000	120,000
5120 Overtime Union	4,674	3,621	5,000			
5121 Overtime Nonunion	914	217	500			
5201 PERS Taxes	1,233	730	945			
5203 FICA/MEDI	425	289	383			
5206 Worker's Comp	234	109	145			
5207 TriMet/Wilsonville Tax	36	25	33			
5208 OR Worker's Benefit Fund Tax	2	1	6			
5240 Life/Disability Insurance	7,174	16,080	19,200	4,200	4,200	4,200
5270 Uniform Allowance	14,162	6,110	15,700	15,700	15,700	15,700
5290 Employee Tuition Reimburse	6,526	1,775	9,850			
Total Personnel Services	133,342	93,437	185,762	139,900	139,900	139,900
5300 Office Supplies	521	564	1,100	1,500	1,500	1,500
5301 Special Department Supplies	1,731	1,781	3,700	5,000	5,000	5,000
5302 Training Supplies	7,197	8,707	4,300	4,500	4,500	4,500
5305 Fire Extinguisher	240	297	750	750	750	750
5306 Photography Supplies & Process	17	115	600	600	600	600
5320 EMS Supplies	462	152	1,900	500	500	500
5321 Fire Fighting Supplies	12,495	6,668	9,050	10,000	10,000	10,000
5323 Food Service	4,072	4,227	6,000	6,000	6,000	6,000
5325 Protective Clothing	5,326	9,984	5,000	10,000	10,000	10,000
5330 Noncapital Furniture & Equip	113	473				
5350 Apparatus Fuel/Lubricants	7,830	8,413	8,450	9,000	9,000	9,000
5361 M&R Bldg/Bldg Equip & Improv	2,555	5,436	4,250			
5363 Vehicle Maintenance	280		1,500	5,000	5,000	5,000
5365 M&R Firefight Equip		126	1,500			
5414 Other Professional Services	86		600			
5415 Printing	168	201	200	400	400	400
5432 Natural Gas	6,099	4,768	5,050	7,000	7,000	7,000
5433 Electricity	8,672	9,025	8,300			
5434 Water/Sewer	477	440	550			
5436 Garbage	1,239	2,050	2,550	3,000	3,000	3,000
5450 Rental of Equip	65	60	100			
5461 External Training	5,235	2,347	7,410	2,000	2,000	2,000
5462 Travel and Per Diem	11,633	9,900	12,400	5,850	5,850	5,850
5472 Employee Recog & Awards	175	1,862	1,500	1,500	1,500	1,500
5474 Volunteer Awards Banquet	500	8,303	8,200	8,200	8,200	8,200
5484 Postage, UPS & Shipping	80	41	100	300	300	300
5500 Dues & Subscrip	980	665	1,515	1,600	1,600	1,600
5501 Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	8,000
5570 Misc Business Exp	3,341	2,815	5,600	5,600	5,600	5,600
5571 Planning Retreat Expense			600	600	600	600
5572 Advertis/Public Notice	168		500	500	500	500
5575 Laundry/Repair Expense	840					
Total Materials and Services	90,596	97,421	111,275	97,400	97,400	97,400
Total General Fund	223,938	190,858	297,037	237,300	237,300	237,300