

Fire Chief's Office

Fund 10 • Directorate 01 • Division 15 • Department 150

PROGRAM DESCRIPTION

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

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Personnel Services	\$1,052,484	\$1,668,706	\$2,427,792	\$1,894,768
Materials and Services	430,781	284,786	472,936	784,853
Total Expenditures	\$1,483,265	\$1,953,492	\$2,900,728	\$2,679,621

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	0.00	0.00	1.00	1.00
Chief Financial Officer	0.00	0.00	1.00	1.00
Assistant Chief	2.00	2.00	2.00	2.00
Executive Officer	0.00	1.00	1.00	0.00
Division Chief	2.00	1.00	0.00	0.00
Project Coordinator	1.00	1.00	0.00	0.00
Fire Marshal	0.00	0.00	1.00	1.00
Business Manager	0.00	0.00	1.00	1.00
Partnership and Public Information Manager	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00
Records Specialist	0.00	0.00	1.00	1.00
Administrative Assistant II	1.00	1.00	0.00	0.00
Administrative Assistant I	0.50	0.50	0.00	0.00
Total Full-Time Equivalents (FTE)	9.50	9.50	12.00	11.00

Fire Chief's Office, continued

2011-12 SIGNIFICANT CHANGES

The decrease in Personnel Services for this budget reflects the completion of retirement transitions, whereby overlap for prior Fire Chief and Assistant Chiefs and retirement of the Executive Officer result in a reduced normalized expenditure budget for 2011-12. In addition, the Worker's Compensation account contained an error and the 2011-12 proposed amount is appropriate.

Materials and Services increased largely due to the transfer of the Command and Business Operations Center building costs from the Central Integrated Operations budget and facilities budget for 2011-12. Because the new accounting system allows for Facilities personnel to manage facility project costs utilizing system workflow, beginning in 2011-12, the District is budgeting for facility costs at each budget location. Due to continued refinement of responsibilities for facility management after the October 2010 move to the Command and Business Operations Center, the budget now reflects the building's costs in the Fire Chief's Office budget, including utility accounts, 5432, 5433, 5434, 5436; Custodial Services in account 5416 and Building Maintenance account 5361. Items included in Building Maintenance include external contracts for the heating system, UPS systems, HVAC, generator systems, window cleaning, and alarm and access entry monitoring. Account 5350 was increased to account for \$15,000 in generator fuel expenses for the weekly running and testing of the facility's generators designed to keep the command center running 78 hours without external power. To meet regulations, the generators are cycled weekly. Within Materials and Services, General Legal, account 5410, provides funding for general counsel. Consultant fees in account 5413; provides for the District's fire service lobbying contract; and account 5414, Professional Services, reflects funding for demographic research, strategic planning, urban renewal projects, population studies, and other matters on issues as directed by the Board of Directors. Travel and Per Diem costs in this budget pay for Commission on Fire Accreditation International required participation and national conferences for the command staff. Account 5484, Postage, contains \$35,000 for District-wide annual publication of "Safety Matters."

STATUS OF 2010-11 SERVICE MEASURES

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

Goal(s): I, VII
Service Type(s): Management
Measured By: Meeting attendance, active partnerships with specific positive financial/operational impacts.
Status or Outcome: Work continues with assisting Washington County Fire District #2 stabilize their current situation in an effort to objectively analyze a possible future with them. An IGA has been approved with Clackamas County Fire District #1 for Fleet Services provisions. Finally, a detailed analysis of the Lake Oswego Fire Department contract is underway and anticipated changes are expected.

- **Direct the management of all bond projects** in accordance with established schedules, laws, and budget.

Goal(s): VII, VIII
Service Type(s): Management
Measured By: Ongoing. The District Capital Bond program will be completing the Command and Business Operations Center (CBOC) and planning with some construction starting on Station 56/South Operating Center (SOC), Station 65, and Station 68 this fiscal year.
Status or Outcome: CBOC is complete and occupied. The planning and land use process for 56/SOC, Station 65, and Station 68 are well underway and construction is anticipated to begin in the next fiscal period.

STATUS OF 2010-11 CHANGE STRATEGIES

- **Residential sprinklers** – Implement construction tradeoffs proposal in cooperation with the Home Builders Association in TVF&R service area.

Goal(s): I, VII
Budget Impact: Resource neutral
Duration: Year 4 of 6
Budget Description: None
Partner(s): Fire Prevention, Home Builders Association
Status or Outcome: Ongoing

- **Daily physician services** – Continue to explore alternatives to healthcare and emergency response definitive care for citizens in TVF&R's service area.

Goal(s): I, IV, VII, VIII
Budget Impact: Increase required
Duration: Year 2 of 5
Budget Description: Costs associated with consulting and strategic planning services.
Partner(s): Integrated Operations, EMS/Health/Wellness, Finance, Human Resources, strategic external partners
Status or Outcome: Limited progress has been made on this other than initial meetings and contemplation of concept. A work plan is anticipated to be developed in this coming fiscal year. Lastly, this Change Strategy will be revised to better represent "District provided value" and align better with the Strategic Plan modifications. Refer to Establish Value Position in FY11-12.

- **All Risk/All Hazard Incident Management Teams** – Work with various government agencies at county, regional, and state levels to develop Incident Management Teams for coordinated, multidisciplinary response to disasters and other significant events.

Goal(s): III, VII
Budget Impact: Resource neutral
Duration: Year 3 of 5
Budget Description: Staff time
Partner(s): Logistics, Emergency Management, Washington County, Office of Consolidated Emergency Management (OCEM), Oregon Fire Chiefs Association, Office of Oregon State Fire Marshal, Oregon Department of Forestry, Fire Defense Boards
Status or Outcome: Limited progress has been made on this Change Strategy; however, movement is anticipated this coming fiscal year. Lastly, this Change Strategy will be revised to better represent overall preparedness and align with the Strategic Plan modifications. Refer to Community Preparedness is Core in fiscal year 2011-12.

Fire Chief's Office, continued

2010-11 ADDITIONAL ACCOMPLISHMENTS

- Successfully transitioned the organization under a new Fire Chief.
- Established a new organizational structure.
- Backfilled key Fire Chief's Office support staff positions.

2011-12 SERVICE MEASURES

Service Measure	2008-09 Actual	2009-10 Actual	2010-11 Estimated	2011-12 Projected
Reaccreditation Achieved ¹	n/a	✓	n/a	n/a
Accreditation Annual Report Submitted	✓	n/a	✓	✓
Strategic Plan Update	✓	✓	✓	✓
Long-Range Financial Forecast Update	✓	✓	✓	✓
Demographic/Population Study Update	✓	✓	✓	✓
Public Attitude Survey Conducted ²				
<i>Percentage of citizens identifying TVF&R as their fire department</i>				n/a
<i>Percentage of citizens identifying TVF&R as their EMS provider</i>				n/a
Ad Equivalency of News Stories Calculated ²				n/a
Community Academy Graduates				9

¹ Conducted every five years.

² Conducted every other year.

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

Goal(s): I, VII
Service Type(s): Management
Measured By: Meeting attendance, active partnerships with specific positive financial/operational impacts.

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

Goal(s): II, VI, VII, VIII
Service Type(s): Management
Measured By: Ongoing. The District Capital Bond program will be completing the Command and Business Operations Center (CBOC) and planning, with some construction starting on Station 56/South Operating Center (SOC), Station 65, and Station 68, this fiscal year.

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

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

2011-12 SERVICE MEASURES , CONTINUED

- Administration of the District's risk management process.

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

- Facilitate internal District communications.

Goal(s): II
Service Type: Essential
Measured By: Strategic information platform(s), consistent messaging, employee engagement, and employee survey.

2011-12 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: V/A
Budget Impact: Increase required
Duration: Year 1 of 5
Budget Description: None
Partner(s): District-wide

- **Residential Sprinklers** – Implement construction tradeoffs proposal in cooperation with the Home Builders Association in TVF&R's service area.

Goal(s)Call(s) for Action: I/G
Budget Impact: Resource neutral
Duration: Year 4 of 4
Budget Description: None
Partner(s): Integrated Operations, Home Builders Association

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

Goal(s)/Call(s) for Action: II/D, VII/A, VIII/A, D, and G
Budget Impact: Increase Required
Duration: Year 3 of 5
Budget Description: Costs associated with consulting and strategic planning services.
Partner(s): Integrated Operations, EMS/Health/Wellness, Planning, Finance, Human Resources, strategic external partners

Fire Chief's Office, continued

2011-12 CHANGE STRATEGIES, CONTINUED

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

Goal(s)/Call(s) for Action: III/A, D, and E; VI/A
Budget Impact: Increase required
Duration: Year 4 of 5
Budget Description: Staff time, additional materials, supplies, and equipment
Partner(s): Integrated Operations, Planning, Logistics, Emergency Management, Training/Safety, strategic external partners

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

Goal(s)/Call(s) for Action: I/F, VI/E
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Funds for the Integrated Operations Quality Improvement Committee to meet regularly, with the committee's primary goal of understanding the scope of this problem and identifying those processes in need of improvement. Based upon the problem analysis, the committee will develop Process Action Teams (PATs) focused on specific areas (data, review, training, etc.), who will research and recommend solutions. The first year (possibly two) will require a minimal increase in funding (primarily overtime) for meetings and project work. Future funding needs may include modifications to the incident reporting system, mobile data computers, development of training scenarios, or other applications as determined by the needs analysis of the PATs.
Partner(s): Communications, Information Technology, Integrated Operations, Training

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

Goal(s)/Call(s) for Action: III/B, VI/B and C, VII/B
Budget Impact: Resource neutral
Duration: Year 1 of 3
Budget Description: Funding neutral in the first year of analysis with each department to understand the scope of the District's records management needs. Increase in funding may be required in year two or three to implement a formalized electronic records management system.
Partner(s): All departments

Fire Chief's Office

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10150 General Fund						
5002 Salaries & Wages Nonunion	630,232	872,093	1,294,096	1,095,867	1,095,867	1,100,596
5004 Vacation Taken Nonunion	69,172	30,227	120,988	105,533	105,533	104,509
5006 Sick Taken Nonunion	3,874	10,163				
5008 Personal Leave Taken Nonunion	3,480	3,766				
5010 Comp Taken Nonunion	3,089	3,899				
5015 Vacation Sold	30,959	53,124	59,012	46,208	46,208	46,350
5016 Vacation Sold at Retirement		58,365	43,333			
5017 PEHP Vac Sold at Retirement		187,356				
5021 Deferred Comp Match Nonunion	17,359	18,397	36,192	36,775	36,775	49,507
5121 Overtime Nonunion	2,924	3,338	5,000	3,600	3,600	3,600
5123 Comp Time Sold Nonunion		874				
5201 PERS Taxes	139,914	216,158	293,972	261,680	261,680	255,108
5203 FICA/MEDI	44,369	63,788	124,686	100,293	100,293	101,562
5206 Worker's Comp	14,138	14,858	130,154	23,598	23,598	33,190
5207 TriMet/Wilsonville Tax	4,973	6,967	23,380	9,070	9,070	9,184
5208 OR Worker's Benefit Fund Tax	222	271	436	389	389	389
5211 Medical Ins Nonunion	57,743	82,434	191,342	125,318	125,318	125,318
5221 Post Retire Ins Nonunion	7,704	7,052	10,800	9,900	9,900	9,900
5230 Dental Ins Nonunion	7,818	11,016	26,841	17,143	17,143	17,143
5240 Life/Disability Insurance	7,183	7,165	12,000	12,472	12,472	12,472
5270 Uniform Allowance	272	876	1,000	1,400	1,400	1,400
5290 Employee Tuition Reimburse			14,000	1,500	1,500	1,500
5295 Vehicle Allowance	7,059	16,517	40,560	23,040	23,040	23,040
Total Personnel Services	1,052,484	1,668,706	2,427,792	1,873,786	1,873,786	1,894,768
5300 Office Supplies	766	1,147	1,000	7,200	7,200	7,200
5301 Special Department Supplies	815	1,046	1,200	12,200	12,200	12,200
5305 Fire Extinguisher				100	100	100
5321 Fire Fighting Supplies	23					
5330 Noncapital Furniture & Equip	100	172		5,000	5,000	5,000
5350 Apparatus Fuel/Lubricants	5,531	3,521	4,500	20,750	20,750	20,750
5361 M&R Bldg/Bldg Equip & Improv				87,711	87,711	97,711
5367 M&R Office Equip				9,710	9,710	9,710
5400 Insurance Premium	1,027	1,786	3,650	3,000	3,000	3,000
5410 General Legal	283,102	171,295	189,875	192,000	192,000	192,000
5413 Consultant Fees	67,394	19,000	40,000	42,000	42,000	42,000
5414 Other Professional Services	21,373	25,020	78,265	51,210	51,210	51,210
5415 Printing	116	43	14,000	20,289	20,289	20,289
5416 Custodial & Bldg Services				54,596	54,596	54,596
5421 BOD Allowance	150					
5430 Telephone	762					
5432 Natural Gas				6,000	6,000	6,000
5433 Electricity				84,000	84,000	84,000
5434 Water/Sewer				12,000	12,000	12,000
5436 Garbage				2,940	2,940	2,940
5461 External Training	5,574	5,195	7,665	12,953	12,953	12,953

Fire Chief's Office

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10150 General Fund						
5462 Travel and Per Diem	20,930	26,986	26,126	25,268	25,268	25,268
5471 Citizen Awards	1,937	3,387	1,300	2,000	2,000	2,000
5472 Employee Recog & Awards	2,020	3,184	5,000	5,000	5,000	5,000
5480 Community Events/Open House			4,300	3,500	3,500	3,500
5484 Postage UPS & Shipping	110	161	34,200	49,600	49,600	49,600
5500 Dues & Subscriptions	11,837	13,504	14,255	15,216	15,216	15,216
5502 Certifications & Licensing				410	410	410
5570 Misc Business Exp	5,327	8,053	5,600	7,200	7,200	7,200
5571 Planning Retreat Expense	1,842	1,286	2,000	3,000	3,000	3,000
5572 Advertis/Public Notice			40,000	40,000	40,000	40,000
5575 Laundry/Repair Expense	44					
Total Materials & Services	430,781	284,786	472,936	774,853	774,853	784,853
Total General Fund	1,483,265	1,953,492	2,900,728	2,648,639	2,648,639	2,679,621