

Integrated Operations Administration

Fund 10 • Directorate 04 • Division 20 • Department 200

Program Description

As part of the District-wide reorganization as of July 1, 2010 fiscal year, personnel were transferred to other budgets, and remaining Personnel Services and Materials and Services costs relate to all Integrated Operating Divisions.

Budget Summary

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Revised Budget | 2011-12 Budget |
|------------------------|---------------------------|---------------------------|---------------------------------------|---------------------------|
| Personnel Services | \$2,762,717 | \$2,876,252 | \$150,479 | \$483,896 |
| Materials and Services | 376,590 | 321,040 | 306,132 | 297,057 |
| Total Expenditures | \$3,139,307 | \$3,197,292 | \$456,611 | \$780,953 |

Personnel Summary

| Position | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Assistant Chief | 0.00 | 1.00 | | |
| Division Chief | 1.00 | 1.00 | | |
| Chief of Staff | 0.00 | 1.00 | | |
| Battalion Chief | 7.00 | 7.00 | | |
| Operations Business Manager | 1.00 | 1.00 | | |
| Records Specialist | 1.00 | 1.00 | | |
| Administrative Assistant | 2.00 | 2.00 | | |
| Captain Assigned to Administration | 1.00 | 0.00 | | |
| Light Duty Positions | 2.00 | 2.00 | | |
| Total Full-Time Equivalents (FTE) | 15.00 | 16.00 | | |

2011-12 Significant Changes

Within Personnel Services, account 5210 includes a negotiated payment to the Union Health Trust in the amount of \$300,000. In addition, accounts such as tuition reimbursement and certain District-wide relief and overtime costs are managed for all operating centers through this budget.

Within Materials and Services, account 5325 provides funding for replacement of damaged turnouts. Account 5330 provides funding for community room and investigator equipment replacement as needed. Account 5365 provides for thermal imager repairs as well as various monitor calibrations. Annual hose and ladder testing and certification is provided for in account 5414, as well as customer satisfaction surveys.

Integrated Operations Administration, continued

PERSONNEL SUMMARY

| Integrated Operations | 2008-09 Actual | 2009-10 Actual | 2010-11 Revised Budget | 2011-12 Budget |
|---|-------------------|-------------------|------------------------------|-------------------|
| North Integrated Operations | 0.00 | 0.00 | 13.00 | 13.00 |
| Station 60 (Cornell Road) ⁽¹⁾ | 9.00 | 9.00 | 9.00 | 9.00 |
| Station 61 (Butner Road) | 16.00 | 14.00 | 14.00 | 14.00 |
| Station 62 (Aloha) | 16.00 | 14.00 | 13.00 | 13.00 |
| Station 64 (Somerset) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 65 (West Slope) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 66 (Brockman Road) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 67 (Farmington Road) | 21.00 | 24.00 | 25.00 | 25.00 |
| Station 68 (Oak Hills) ⁽¹⁾ | 9.00 | 12.00 | 9.00 | 9.00 |
| Central Integrated Operations | 0.00 | 0.00 | 13.50 | 13.50 |
| Station 33 (Sherwood) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 35 (King City) | 16.00 | 14.00 | 14.00 | 14.00 |
| Station 50 (Walnut) | 12.00 | 12.00 | 13.00 | 13.00 |
| Station 51 (Tigard) | 21.00 | 24.00 | 24.00 | 24.00 |
| Station 53 (Progress) | 14.00 | 14.00 | 14.00 | 14.00 |
| Station 69 (Cooper Mountain) ⁽¹⁾ | 9.00 | 9.00 | 9.00 | 9.00 |
| South Integrated Operations ⁽²⁾ | 0.00 | 0.00 | 12.38 | 12.38 |
| Station 34 (Tualatin) | 18.00 | 14.00 | 12.00 | 12.00 |
| Station 52 (Wilsonville) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 56 (Elligsen Road) | 9.00 | 12.00 | 13.00 | 13.00 |
| Station 57 (Mountain Road) | 9.00 | 9.00 | 12.00 | 12.00 |
| Station 58 (Bolton) | 12.00 | 12.00 | 12.00 | 12.00 |
| Station 59 (Willamette) | 9.00 | 12.00 | 12.00 | 12.00 |
| EMS/Health/Wellness | 6.00 | 6.00 | 9.00 | 8.50 |
| Training/Safety | 8.50 | 8.00 | 8.00 | 8.00 |
| Recruits | 7.70 | 6.20 | 9.00 | 7.50 |
| Integrated Operations Administration | 15.00 | 16.00 | 0.00 | 0.00 |
| Relief Pool Personnel | 36.00 | 36.50 | 42.00 | 42.00 |
| Total Integrated Operations Directorate | 333.20 | 337.70 | 371.88 | 369.88 |

⁽¹⁾ These stations are staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

Integrated Operations Administration, continued

STATION FTE AND UNITS


| Stations | 2010-11 Budget | | | 2011-12 Budget | | |
|------------------------------|----------------|---|---|----------------|---|---|
| | FTE | Unit(s) | Unit Type | FTE | Unit(s) | Unit Type |
| Station 60 (Cornell Rd.) | 9.00 |  | Engine | 12.00* |  | Engine |
| Station 61 (Butner Rd.) | 14.00 |   | Aerial Pumper, Medic | 14.00 |   | Aerial Pumper, Medic |
| Station 62 (Aloha) | 13.00 |   | Aerial Pumper, Car | 13.00 |   | Aerial Pumper, Car |
| Station 64 (Somerset) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 65 (West Slope) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 66 (Brockman Rd.) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 67 (Farmington Rd.) | 25.00 |    | Truck, Engine, Car | 25.00 |    | Truck, Engine, Car |
| Station 68 (Oak Hills) | 9.00 |  | Engine | 12.00* |  | Engine |
| Station 33 (Sherwood) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 35 (King City) | 14.00 |   | Engine, Medic | 14.00 |   | Engine, Medic |
| Station 50 (Walnut) | 13.00 |   | Engine, Car | 13.00 |   | Engine, Car |
| Station 51 (Tigard) | 24.00 |   | Truck, Heavy Rescue/Engine [§] | 24.00 |   | Truck, Heavy Rescue/Engine [§] |
| Station 53 (Progress) | 14.00 |   | Engine, Other | 14.00 |   | Engine, Medic |
| Station 69 (Cooper Mountain) | 9.00 |  | Engine | 12.00* |  | Engine |
| Station 34 (Tualatin) | 12.00 |  | Aerial Pumper | 12.00 |  | Aerial Pumper |
| Station 52 (Wilsonville) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 56 (Elligsen Rd.) | 13.00 |   | Truck/Engine [§] , Car | 13.00 |   | Truck/Engine [§] , Car |
| Station 57 (Mountain Rd.) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 58 (Bolton) | 12.00 |  | Engine | 12.00 |  | Engine |
| Station 59 (Willamette) | 12.00 |  | Engine | 12.00 |  | Engine |

* These stations are staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

§ These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

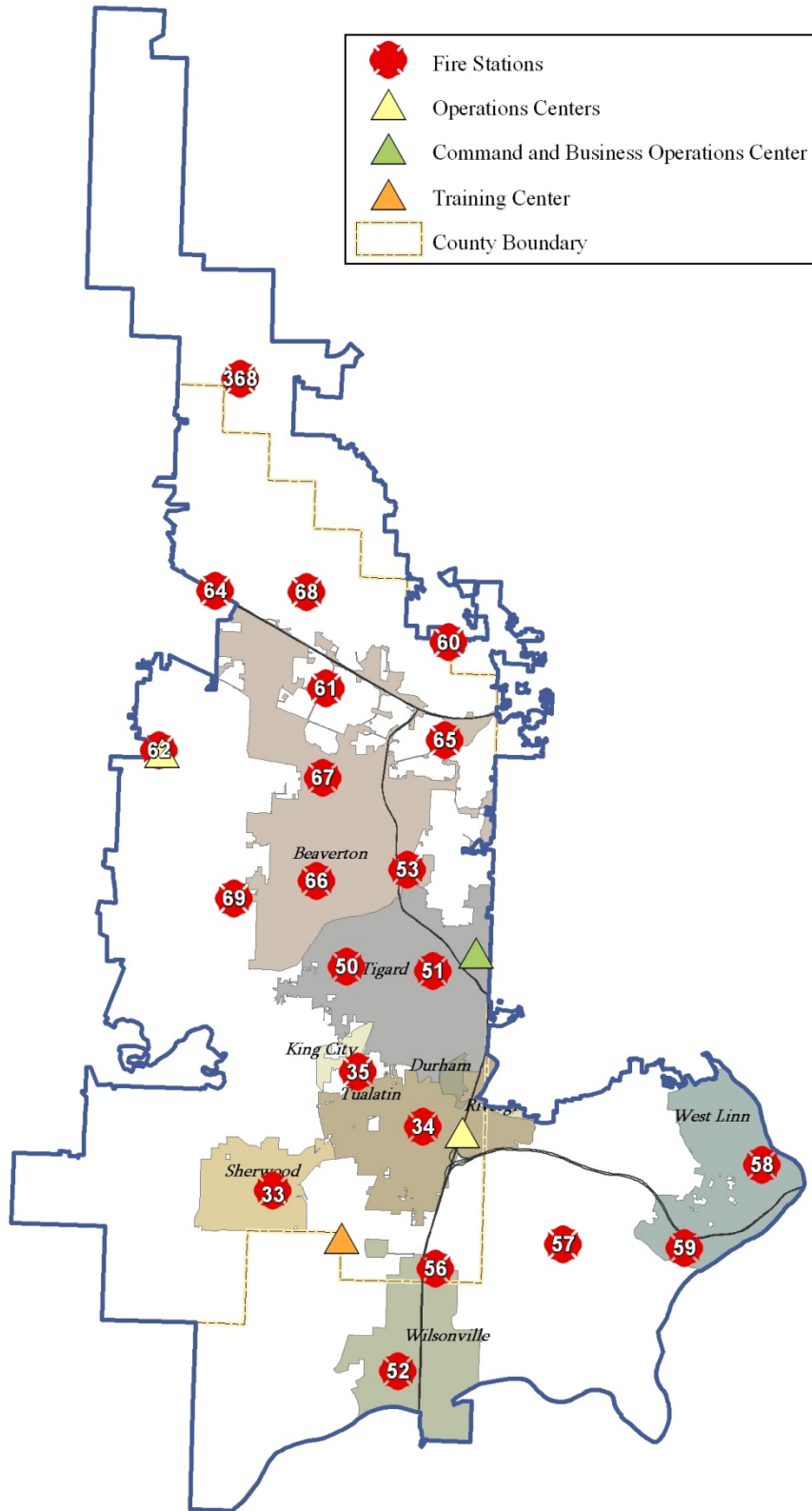
○ Full Time Employees (FTE) per Unit

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

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

Integrated Operations Administration, continued

DISTRICT SERVICE AREA



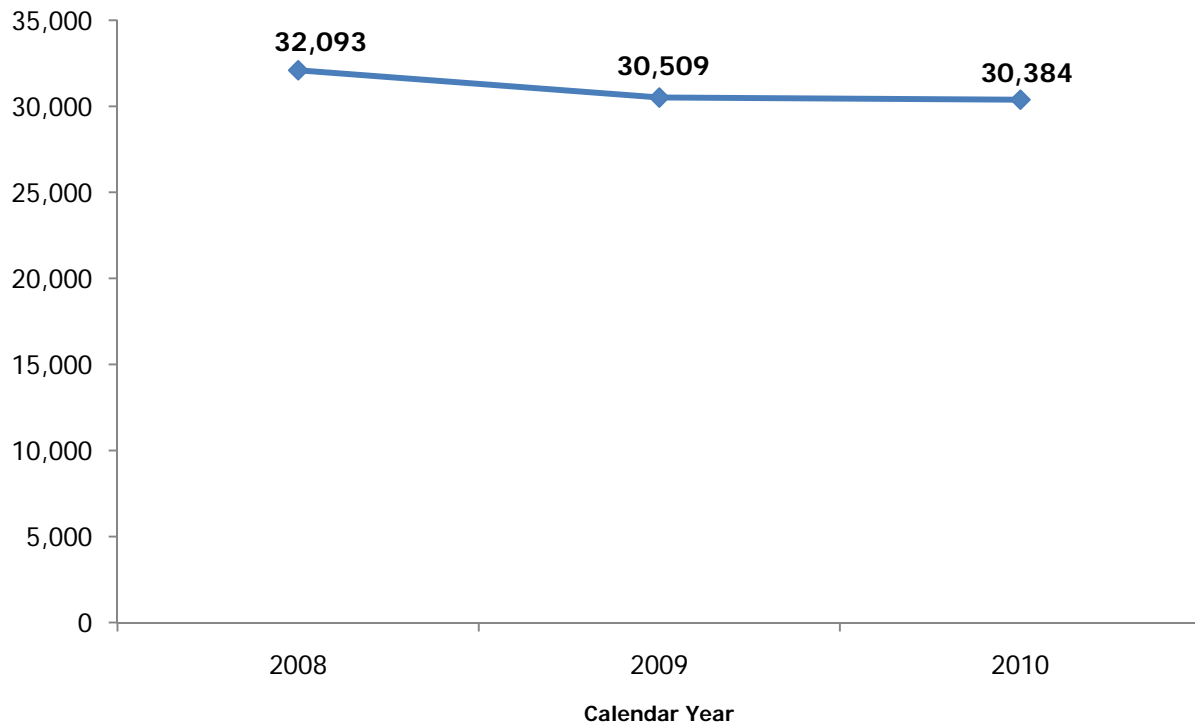
Integrated Operations Administration, continued

INTEGRATED OPERATIONS BUDGET BY COST CENTER

| Cost Center | Integrated Operations | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|-------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| 10200 | Integrated Operations Admin | \$3,139,307 | \$3,197,291 | \$456,611 | \$780,953 |
| 10300 | Volunteers | 168,399 | 126,441 | 273,159 | 273,159 |
| 10280 | Relief Pool Personnel | 3,424,453 | 3,925,159 | 5,262,520 | 5,262,520 |
| 10155 | North Integrated Operations | 306,598 | 327,605 | 2,557,335 | 2,557,335 |
| 10060 | Station 60 Cornell Road | 1,395,141 | 1,330,101 | 1,351,340 | 1,351,340 |
| 10061 | Station 61 Butner Road | 1,961,551 | 1,682,044 | 2,067,438 | 2,067,438 |
| 10062 | Station 62 Aloha | 1,893,378 | 1,634,687 | 1,964,299 | 1,964,299 |
| 10064 | Station 64 Somerset | 1,542,653 | 1,601,342 | 1,786,608 | 1,786,608 |
| 10065 | Station 65 West Slope | 1,577,491 | 1,643,758 | 1,782,203 | 1,782,203 |
| 10066 | Station 66 Brockman Road | 1,591,804 | 1,635,125 | 1,796,654 | 1,796,654 |
| 10067 | Station 67 Farmington Road | 2,864,748 | 3,053,242 | 3,656,692 | 3,656,692 |
| 10068 | Station 68 Oak Hills | 1,229,090 | 1,291,724 | 1,342,153 | 1,342,153 |
| 10160 | Central Integrated Operations | | 18,577 | 2,749,808 | 2,749,808 |
| 10033 | Station 33 Sherwood | 1,626,255 | 1,683,191 | 1,785,794 | 1,785,794 |
| 10035 | Station 35 King City | 2,534,750 | 2,454,278 | 2,141,090 | 2,141,090 |
| 10050 | Station 50 Walnut | 1,397,798 | 2,321,401 | 1,922,971 | 1,922,971 |
| 10051 | Station 51 Tigard | 2,966,224 | 3,101,974 | 3,791,005 | 3,791,005 |
| 10622 | Technical Rescue Team | 38,797 | 19,836 | 39,244 | 39,244 |
| 10053 | Station 53 Progress | 2,616,772 | 2,004,558 | 2,238,471 | 2,238,471 |
| 10069 | Station 69 Cooper Mountain | 1,322,949 | 1,380,072 | 1,366,344 | 1,366,344 |
| 10600 | South Integrated Operations | | | 2,485,350 | 2,485,350 |
| 10034 | Station 34 Tualatin | 2,181,043 | 2,592,729 | 1,918,051 | 1,918,051 |
| 10625 | Hazardous Materials Team | 28,693 | 22,954 | 45,520 | 45,520 |
| 10052 | Station 52 Wilsonville | 1,525,999 | 1,630,338 | 1,789,233 | 1,789,233 |
| 10056 | Station 56 Elligsen Road | 1,309,873 | 1,430,407 | 1,908,729 | 1,908,729 |
| 10621 | Wildland Program | 12,048 | 32,427 | 9,016 | 9,016 |
| 10057 | Station 57 Mountain Road | 1,365,167 | 1,341,378 | 1,732,330 | 1,732,330 |
| 10058 | Station 58 Bolton | 1,773,581 | 1,708,143 | 1,789,128 | 1,789,128 |
| 10059 | Station 59 Willamette | 1,246,631 | 1,428,124 | 1,840,873 | 1,840,873 |
| 10626 | Water Rescue Team | 22,802 | 11,348 | 25,273 | 25,273 |
| 10421 | EMS/Health/Wellness | 1,319,702 | 1,341,274 | 1,981,590 | 1,981,590 |
| 10402 | Training/Safety | 1,550,216 | 1,531,917 | 1,565,463 | 1,565,463 |
| 10420 | External Training | 40,860 | 17,733 | 34,877 | 34,877 |
| 10230 | Recruits | 81,965 | 517,671 | 1,694,940 | 1,694,940 |
| | Total Integrated Operations | \$46,056,736 | \$48,038,850 | \$59,152,112 | \$59,593,688 |

Integrated Operations Administration, continued

DISTRICT INCIDENT COUNT



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

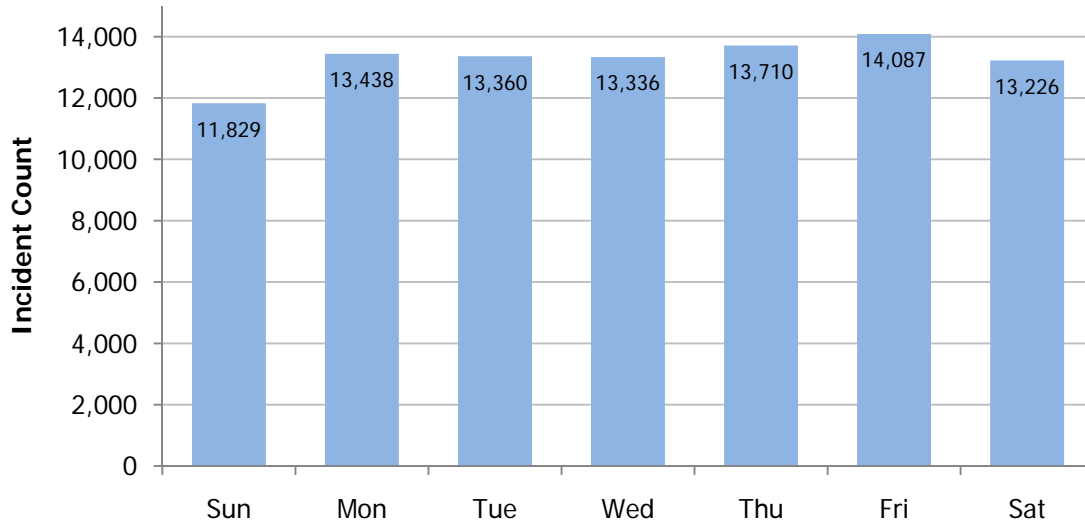
DISTRICT INCIDENT SUMMARY (CALENDAR YEAR)

| NFPA Code | 2008 | | 2009 | | 2010 | |
|---------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| | Dispatch Call Type | Situation Found | Dispatch Call Type | Situation Found | Dispatch Call Type | Situation Found |
| Fire, Explosion | 4,527 | 1,042 | 4,079 | 898 | 3,564 | 784 |
| Overpressure | 0 | 80 | 0 | 59 | 0 | 47 |
| EMS/Rescue Call | 25,381 | 18,910 | 24,092 | 18,425 | 24,671 | 19,288 |
| Hazardous Condition | 502 | 779 | 532 | 745 | 543 | 747 |
| Service Call | 1,517 | 1,853 | 1,241 | 2,046 | 918 | 1,851 |
| Good Intent Call | 166 | 6,623 | 224 | 5,768 | 266 | 5,457 |
| False Call | 0 | 2,777 | 0 | 2,519 | 0 | 2,178 |
| Natural Condition | 0 | 7 | 0 | 13 | 0 | 2 |
| Other Situation | 0 | 22 | 341 | 36 | 422 | 30 |
| Total | 32,093 | | 30,509 | | 30,384 | |

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

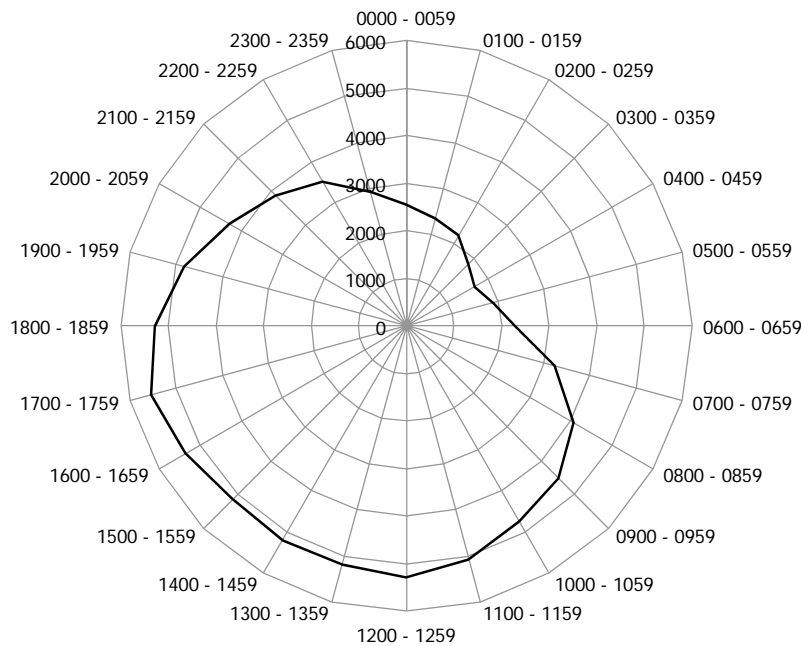
Integrated Operations Administration, continued

DISTRICT INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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

DISTRICT INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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

Integrated Operations Administration, continued

STATUS OF 2010-11 SERVICE MEASURES

- **Response Performance** - Improve overall response performance consistent with the Standards of Coverage for Emergency Response (SOC). Specifically, this includes Reflex (Turnout) Time, Response Time, and Response Reliability baselines.

| | |
|---------------------------|--|
| Goal(s): | I, IV, VI |
| Service Type(s): | Essential |
| Measured By: | Measuring and trending the Turnout and Response Times for initial units and the Effective Response Forces (ERF) as presented in the SOC document (both on a monthly and annual trending basis). Monitoring and measuring the first-due unit response reliability percentage as presented in the SOC document. Continually monitor, evaluate, and improve on data capturing applications and processes (e.g., Mobile Data Terminals [MDTs] and Computer Aided Dispatch [CAD]) to ensure data accuracy. |
| Status or Outcome: | <p>As a result of the Center for Public Safety Excellence (CPSE) Commission on Fire Accreditation International (CFAI) assessment and evaluation in June 2010, the District adopted new standards in an effort to more accurately align with both CFAI and industry standards. These changes include adopting standards at the 90th percentile for all response performance intervals (as opposed to the 75th), analysis of 24-hour turnout performance (as opposed to daytime only), utilization of total response time (as opposed to response time), identified specific incident types for response reporting, and the adoption of concentration standards.</p> <p>These changes make it difficult to assess an improvement of the District's response performance from the previous year; however, they place the District in a position to more accurately measure and report response performance moving forward.</p> |

STATUS OF 2010-11 CHANGE STRATEGIES

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

| | |
|----------------------------|--|
| Goal(s): | I, III, VI, VII |
| Budget Impact: | Resource neutral |
| Duration: | Year 2 of 5 |
| Budget Description: | Staff time to analyze the recent deployment of the seven 40-hour units and the impact of these units on the District's response performance, as well as the system as a whole. |
| Partner(s): | Logistics |
| Status or Outcome: | Seven 40-hour units (four CARs and three Medics) were deployed from stations 35, 50, 53, 56, 61, 62, and 67 in May 2010. The first year has proven successful as these units (primarily the CARs) service a more non-emergent call set that allows the larger core assets to be available for critical calls. The 40-hour model is still being reviewed to ensure continued appropriate resource assignment. |

Integrated Operations Administration, continued

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Maximize Truck Company utilization** - Concentration and establishment of an Effective Response Force (ERF) within preferred timeframes are based on the availability of specific resources, of which Truck Companies play a critical role. Staff will conduct analysis to ensure the appropriate utilization of the District's three Truck Companies. This assessment will contemplate the reallocation of response areas to maximize existing resources, as well as using existing resources to deploy an additional company in either a single (Truck only), or "swing" capacity where the crew has the ability to respond in either a Truck or other response unit based upon the type of call received by dispatch (e.g., current model of T56/E56 and HR51/E51).

Goal(s): I, VI, VII
Budget Impact: Resource neutral
Duration: Year 1 of 1
Budget Description: Staff time in the first year of analysis.
Partner(s): Logistics
Status or Outcome: Analysis of the deployment of Truck 56 in May 2010, Effective Response Force (ERF) performance, and response area configuration are still in process. As a result, this measurement will extend to a three-year Change Strategy.

- **Station location** - Continue to conduct station placement analysis, both at the District and regional level, for existing and future fixed locations to meet deployment and risk reduction objectives.

Goal(s): I, VI, VII, VIII
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Analysis has resulted in the relocation of Station 68 to the intersection of NW Thompson Road and NW Evergreen Road in the Bethany area. Research is currently underway in regard to the possible relocation of Station 65.
Partner(s): Community Services, Facilities, Fleet, Finance, Logistics, Supply
Status or Outcome: Research led to the relocation of Station 65 from SW Canyon Road to SW 103rd Avenue to better support the needs of the community as well as more efficiently deploy this station's resources from a regional perspective (e.g., proximity to both TVF&R and Portland Fire & Rescue stations).

- **Response performance revision** - Utilizing a fully integrated system approach, develop and implement response performance baselines and benchmarks that are consistent with industry standard and based upon incident stratification of probability and severity. This also includes revision of the District's Planning Zones (what is referenced as the Category A, B, and C Demand Zones), additional risk assessment analysis, and the integration of non-traditional fire resources into the system (e.g., ambulance service providers, public works, law enforcement, Oregon Department of Transportation).

Goal(s): I, III, VI, VII
Budget Impact: Resource neutral
Duration: Year 1 of 5
Budget Description: Staff time in the first year of analysis.
Partner(s): Community Services, EMS, Fire Prevention, Logistics, Public Education
Status or Outcome: The District's Standards of Coverage (SOC) for 2010 will include the revised Planning Zones as well as initial components of the risk assessment analysis. Risk will continue to be assessed each year until a fully comprehensive analysis is achieved and reported in the SOC. Staff are still in the process of aligning response performance baselines and benchmarks with industry standard, including stratification of probability and severity. These components must first be refined before more purposeful movement can be made with the integration of non-traditional fire resources.

Integrated Operations Administration, continued

STATUS OF 2010-11 CHANGE STRATEGIES, CONTINUED

- **Impact of and response to service calls** - Outside of emergency medical incidents, responses to public service calls make up a large percentage of the District's call volume. These calls primarily do not require a Code 3 response; however, that does not negate the impact of these calls on the system (response reliability) or the importance of the call to the citizen. Research in this area is needed to determine the positive or negative impact of the recently deployed planning zones in relation to the 40-hour units, and response reliability. Additionally, Code 1 incidents should not be considered "open-ended" and outside of a response standard. Further analysis of a Customer Service Interval (the time between the dispatch of a Code 1 service call and arrival) that meets both the resource needs of the District and the needs of the citizen will be evaluated and developed.

Goal(s): I, VI
Budget Impact: Resource neutral
Duration: Year 1 of 5
Budget Description: Staff time in the first year of analysis.
Partner(s): Community Services, EMS, Logistics, Public Education
Status or Outcome: In May 2011, a full year of data will be available to staff for further analysis of this performance measure to begin the steps of identifying a Customer Service Interval. Additionally, a survey has been conducted of Integrated Operations personnel who have worked the 40-hour units, with a goal of understanding the impacts of this new model from their personal experiences interacting with the community.

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Reorganization of Suppression and Fire Prevention divisions into Integrated Operations.
- Successful 40-hour response program implementation.
- Reaccreditation achieved with the Planning Division as the lead.
- Standards of Coverage update complete.

2011-12 SERVICE MEASURES

- **Response performance** - Improve overall response performance consistent with the Standards of Coverage (SOC).

Goal(s)/Call(s) to Action: I/A, E, and F; VI/E
Service Type(s): Essential
Measured By: Monitoring, measuring and trending turnout, distribution, and concentration response performance, as well as response reliability performance as outlined in the SOC. Continually monitor, evaluate, and improve on data, capturing applications and processes to ensure data accuracy.

- **Asset Management Program** - Efficiently manage all assets (e.g., equipment, apparatus, PPE, uniforms) within Integrated Operations to ensure accountability, financial forecasting, and the maintenance and calibration of critical safety and performance equipment. This includes processes to make certain new assets meet the needs of the District, development of policies and procedures to account for the lifespan of the asset, and identifying the eventual replacement timelines and surplus of the asset.

Goal(s)/Call(s) to Action: III/A; VI/B, C, and D; VII/B; and VIII/F
Service Type(s): Essential
Measured By: Development and maintenance of capital and small capital replacement schedules, evaluation of the Asset Management Program Process Action Teams, and review and revision of applicable policies and procedures.

Integrated Operations Administration, continued

2011-12 CHANGE STRATEGIES

- **Deployment changes** - Establish the right resource with the right staffing delivered to the right call at the right time.

Goal(s)/Call(s) to Action: I/A, III/D, VI/B, VII/A, VIII/B
Budget Impact: Resource neutral
Duration: Year 3 of 5
Budget Description: Staff's analysis of the current deployment model's impact on response performance, as well as the system as a whole.
Partner(s): EMS/Health/Wellness, Fire Chief's Office, Logistics, Planning

- **Maximize Truck Company utilization** - Concentration and establishment of an Effective Response Force (ERF) within preferred timeframes are based on the availability of specific resources, of which Truck Companies play a critical role. Staff will conduct analysis to ensure the appropriate utilization of the District's Truck Companies. This assessment will contemplate the reallocation of response areas to maximize existing resources, as well as using existing resources to deploy an additional company in either a single (Truck only), or "swing" capacity where the crew has the ability to respond in either a Truck or other response unit based upon the type of call received by dispatch (e.g., current model of T56/E56 and HR51/E51).

Goal(s)/Call(s) to Action: I/A, VI/B, VII/A, and VIII/B
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Staff 's analysis of the impact of the current three Truck Company model, as well as impacts and opportunities for a four Truck Company model based upon available infrastructure and funding (e.g., Bond schedule).
Partner(s): Finance, Fire Chief's Office, Logistics, Planning

- **Station location** - Continue to conduct station placement analysis, both at the District and regional level, for existing and future fixed locations to meet deployment and risk reduction objectives.

Goal(s)/Call(s) to Action: I/A, VI/B, VII/A, and VIII/B
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Continued analysis consistent with the bond schedule strategy.
Partner(s): Finance, Fire Chief's Office, Logistics, Planning

- **Response performance revision** - Utilizing a fully integrated system approach, develop and implement response performance baselines and benchmarks that are consistent with industry standard and based upon incident stratification of probability and severity. This also includes additional risk assessment analysis, and the integration of non-traditional fire resources into the system (e.g., ambulance service providers, public works, law enforcement, Oregon Department of Transportation).

Goal(s)/Call(s) to Action: I/A, E and F; III/A and D; VI/E; VIII/B
Budget Impact: Resource neutral
Duration: Year 2 of 5
Budget Description: Continued analysis and refinement of the Standards of Coverage (SOC).
Partner(s): EMS/Health/Wellness, Fire Chief's Office, Planning

Integrated Operations Administration, continued

2011-12 CHANGE STRATEGIES, CONTINUED

- **Impact of and response to service calls** - Outside of emergency medical incidents, responses to public service calls make up a large percentage of the District's call volume. These calls primarily do not require a Code 3 response; however, that does not negate the impact of these calls on the system (response reliability) or the importance of the call to the citizen. Research in this area is needed to determine the positive or negative impact of the recently deployed planning zones in relation to the 40-hour units, and response reliability. Additionally, Code 1 incidents should not be considered "open-ended" and outside of a response standard. Further analysis of a Customer Service Interval (the time between the dispatch of a Code 1 service call and arrival) that meets both the resource needs of the District and the needs of the citizen will be evaluated and developed.

Goal(s)/Call(s) to Action: I/A, D and E; II/A; VI/A, C and D; VIII/A, B, and E
Budget Impact: Resource neutral
Duration: Year 2 of 5
Budget Description: Staff's continued analysis.
Partner(s): EMS/Health/Wellness, Fire Chief's Office, Planning

- **Integrated Operations implementation and evaluation.**

Goal(s)/Call(s) for Action: I/A, C, and D; II/A, B, and D; VI/A, B, and D
Budget Impact: Resource neutral
Duration: Year 1 of 3
Budget Description: Allows for the ongoing evaluation of data changes secondary to the implementation of the Integrated Operations model and evaluation of the effect of new programs developed with subsequent changes to improve effect.
Partner(s): EMS, Health & Wellness, Planning, Training

- **Mobile Command Center (MCC) assessment and updates** - Identify mission and functional requirements for MCC use in support of Integrated Operations (to be added to existing MCC missions for Emergency Management/Incident Management Team functions); identify technology and other support needs based on functional requirements; establish and implement process to align MCC infrastructure and procedures with mission; and eventually to integrate it into response pattern.

Goal(s)/Calls(s) to Action: III/A and C
Budget Impact: Resource neutral
Duration: Year 2 of 2
Budget Description: Mission and functional requirement development will be internal, but external consultation will likely be necessary to specify equipment/system needs. Equipment purchase and installation (likely second year) would generate additional budget impact.
Partner(s): Logistics, Media Services

- **Unpaid intern program** - Year 3 of 4 was to begin July 2010, with the assignment of three personnel to one station. This timeline was pushed back to August 2011, due to unforeseen implementation obstacles. This evaluation period will assist in refining the program guidelines, and planning the number of students and stations affected in the final phase, year 4.

Goal(s)/Calls(s) to Action: VI/B and C, VII/A
Budget Impact: Increase Required
Duration: Year 3 of 4
Budget Description: Increase to account for the addition of three personnel. Increase in tuition reimbursement budget as unpaid intern members have proposed guidelines to be enrolled in a fire or EMS education program. Staff time for planning.
Partner(s): Human Resources, Finance, Logistics, Training

Integrated Operations Administration, continued

2011-12 CHANGE STRATEGIES, CONTINUED

- **Occupancy database implementation** - Replacement of the District's current Occupancy Management database (FireRMS) with a new program better equipped to meet the functional requirements of the users, while also connecting with other business software. The ten-plus year old program is a complete silo system (e.g., does not integrate with other District software). It is no longer supported technology, which causes many inefficiencies including redundant data entry and the creation of numerous shadow systems to fill the gaps where the program lacks. Funds for the purchase of a new software solution are housed in Information Technology. The users are members of Integrated Operations and Planning, who will play a primary role in the selection and implementation of the program.

Goal(s)/Call(s) for Action: I/A, B, and C; VI/E; VII/C.

Budget Impact: Increase required

Duration: Year 2 of 2

Budget Description: Purchase and implementation cost. Annual maintenance cost moving forward.

Partner(s): Logistics, Planning



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Integrated Operations Admin

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10200 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 157,752 | 192,168 | | | | |
| 5002 Salaries & Wages Nonunion | 931,634 | 1,213,576 | | | | |
| 5003 Vacation Taken Union | 32,850 | 19,267 | | | | |
| 5004 Vacation Taken Nonunion | 102,952 | 110,041 | | | | |
| 5005 Sick Leave Taken Union | 5,934 | 32,172 | | | | |
| 5006 Sick Taken Nonunion | 15,300 | 10,862 | | | | |
| 5007 Personal Leave Taken Union | 3,434 | 2,202 | | | | |
| 5008 Personal Leave Taken Nonunion | 14,097 | 7,537 | | | | |
| 5010 Comp Taken Nonunion | 1,020 | 1,371 | | | | |
| 5015 Vacation Sold | 15,554 | 32,521 | | | | |
| 5016 Vacation Sold at Retirement | 19,504 | | | | | |
| 5020 Deferred Comp Match Union | 2,644 | 4,694 | | | | |
| 5021 Deferred Comp Match Nonunion | 20,592 | 26,364 | | | | |
| 5041 Severance Pay | 15,000 | | | | | |
| 5101 Vacation Relief | 16,586 | | | | | |
| 5102 Duty Chief Relief | 186,162 | 182,612 | 38,121 | 38,588 | 38,588 | 38,588 |
| 5110 Personal Leave Relief | 2,378 | | | | | |
| 5115 Vacant Slot Relief | 123,832 | 30,849 | | | | |
| 5118 Standby Overtime | 1,401 | | | | | |
| 5120 Overtime Union | 222,449 | 154,432 | 52,292 | 54,532 | 54,532 | 54,532 |
| 5121 Overtime Nonunion | 505 | 797 | | | | |
| 5123 Comp Time Sold Nonunion | | 9 | | | | |
| 5201 PERS Taxes | 357,446 | 370,594 | | 18,587 | 18,587 | 18,587 |
| 5203 FICA/MEDI | 127,941 | 133,268 | | 7,124 | 7,124 | 7,124 |
| 5206 Worker's Comp | 27,430 | 23,319 | | 1,676 | 1,676 | 2,328 |
| 5207 TriMet/Wilsonville Tax | 12,897 | 13,137 | | 644 | 644 | 644 |
| 5208 OR Worker's Benefit Fund Tax | 528 | 594 | | | | |
| 5210 Medical Ins Union | 38,685 | 58,496 | | 300,000 | 300,000 | 300,000 |
| 5211 Medical Ins Nonunion | 134,163 | 147,672 | | | | |
| 5220 Post Retire Ins Union | 2,050 | 2,050 | | | | |
| 5221 Post Retire Ins Nonunion | 21,334 | 12,750 | | | | |
| 5230 Dental Ins Nonunion | 17,534 | 19,182 | | | | |
| 5240 Life/Disability Insurance | 13,024 | 15,523 | | | | |
| 5270 Uniform Allowance | 90,607 | 2,145 | 600 | 1,920 | 1,920 | 1,920 |
| 5290 Employee Tuition Reimburse | 26,298 | 50,288 | 59,466 | 60,173 | 60,173 | 60,173 |
| 5295 Vehicle Allowance | 1,200 | 5,760 | | | | |
| Total Personnel Services | 2,762,716 | 2,876,252 | 150,479 | 483,244 | 483,244 | 483,896 |
| 5300 Office Supplies | 1,566 | 721 | | | | |
| 5301 Special Department Supplies | 1,890 | 2,046 | 8,500 | 6,500 | 6,500 | 6,500 |
| 5302 Training Supplies | 156 | 249 | | | | |
| 5307 Smoke Detector Program | | 53 | | | | |
| 5320 EMS Supplies | 541 | | | | | |
| 5321 Fire Fighting Supplies | 59,273 | 17,858 | 15,000 | 19,760 | 19,760 | 19,760 |
| 5323 Food Service | 2,587 | 1,560 | | | | |
| 5325 Protective Clothing | 22,668 | 141 | | 32,395 | 32,395 | 32,395 |

Integrated Operations Admin

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10200 General Fund | | | | | | |
| 5330 Noncapital Furniture & Equip | 35,098 | 8,641 | 15,125 | 8,793 | 8,793 | 8,793 |
| 5350 Apparatus Fuel/Lubricants | 14,396 | 17,573 | 1,000 | 1,100 | 1,100 | 1,100 |
| 5361 M&R Bldg/Bldg Equip & Improv | 31,087 | 39,361 | | | | 60,000 |
| 5363 Vehicle Maintenance | 140 | | | | | |
| 5365 M&R Firefight Equip | 22,346 | 23,657 | 19,200 | 28,000 | 28,000 | 28,000 |
| 5367 M&R Office Equip | 316 | 243 | | | | |
| 5400 Insurance Premium | 374 | 260 | | | | |
| 5414 Other Professional Services | 99,720 | 147,499 | 170,492 | 67,484 | 67,484 | 67,484 |
| 5415 Printing | 2,760 | 4,617 | | | | |
| 5416 Custodial & Bldg Services | | 60 | | | | |
| 5419 Chaplains Reimbursement | 16,882 | 15,223 | | | | |
| 5450 Rental of Equip | 3,370 | 133 | | | | |
| 5461 External Training | 10,870 | 8,002 | 30,560 | 23,525 | 23,525 | 23,525 |
| 5462 Travel and Per Diem | 28,506 | 21,888 | 37,530 | 43,600 | 43,600 | 43,600 |
| 5471 Citizen Awards | | 702 | | | | |
| 5473 Employ Safety Pro & Incent | 9,565 | | | | | |
| 5484 Postage UPS & Shipping | 739 | 119 | | | | |
| 5500 Dues & Subscriptions | 3,984 | 4,666 | 1,785 | 2,600 | 2,600 | 2,600 |
| 5570 Misc Business Exp | 7,581 | 3,982 | 5,940 | 1,300 | 1,300 | 1,300 |
| 5571 Planning Retreat Expense | 143 | 1,719 | 1,000 | 2,000 | 2,000 | 2,000 |
| 5572 Advertis/Public Notice | | 69 | | | | |
| 5575 Laundry/Repair Expense | 33 | | | | | |
| Total Materials & Services | 376,590 | 321,040 | 306,132 | 237,057 | 237,057 | 297,057 |
| Total General Fund | 3,139,307 | 3,197,291 | 456,611 | 720,301 | 720,301 | 780,953 |

Volunteers

Fund 10 • Directorate 04 • Division 65 • Department 300

PROGRAM DESCRIPTION

Volunteers provide civic and humanitarian duties, as well as operational and prevention support. There are two roles in the District's Volunteer Program: Core and Auxiliary. Core Volunteers provide support functions on emergency scenes including rehabilitation, air management, exterior fire operations, wildland assistance and standbys (staffing a career station when career companies are out of quarters for an extended incident). Individuals not wanting to volunteer in an emergency operations capacity can become Auxiliary Volunteers and provide assistance in the form of administrative support for the various departments within the District, or assist in the maintenance and coordination of the Districts' antique apparatus. Both Core and Auxiliary Volunteers participate in the various community events that occur within TVF&R's service area.

All volunteers receive orientation training when they join the District, and receive continuous training through Tuesday night drills, various weekend opportunities, and training events hosted by neighboring agencies and training associations. Volunteers are assigned to the closest volunteer station based upon their residence to help ensure efficient response performance and program management. These stations are co-located with career Stations 33 (Sherwood), 50 (Walnut) and 51 (Tigard), and 62 (Aloha). There is also a standalone volunteer station in the Skyline area. Because of the fluid nature of a volunteer program and because 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 in the program, ranging between 70 and 100.

BUDGET SUMMARY

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | \$84,828 | \$53,620 | \$64,550 | \$48,800 |
| Materials and Services | 83,571 | 72,822 | 208,609 | 178,802 |
| Total Expenditures | \$168,399 | \$126,442 | \$273,159 | \$227,602 |

2011-12 SIGNIFICANT CHANGES

All Volunteer costs centers were 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 moved in fiscal year 2009-10 to a fully accountable reimbursement plan, primarily oriented toward tuition and educational reimbursements. All reimbursements in this compensation plan are primarily accounted for in accounts 5290, 5461, and 5462. Group term life insurance for Combat Volunteers, as part of the LOSAP pension plan, is accounted for in account 5240. In addition to the classes mentioned, all combat and support 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. Account 5290, Tuition Reimbursement and Travel Per Diem, represent pre-career volunteer degree incentives as well as core volunteer degree incentives.

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. Account 5417, Temporary Services, represents three part-time volunteer Battalion Chiefs hired through a temporary agency.

Volunteers, continued

STATUS OF 2010-11 SERVICE MEASURES

- **Core Volunteer Program** - Ensure Core Volunteers have appropriate apparatus to meet program goals and have all tools and equipment to ensure timely and productive response from their assigned stations. Continue to recruit volunteers to ensure station levels maintain adequate response and reliability to street essential apparatus.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Response times, reliability, and volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio.
Status or Outcome: Program moving forward as expected. Rehabilitation vehicles purchased. 24 core and four auxiliary volunteers recruited.

- **Auxiliary Volunteer Program** - Ensure auxiliary volunteers are being utilized effectively within the organization. Develop a system to ensure that all managers understand the process for requesting volunteers. Continue to recruit auxiliary volunteers.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Manager feedback via surveys. Volunteer participation and recruitment process success ratio.
Status or Outcome: Program moving forward as expected.

STATUS OF 2010-11 CHANGE STRATEGIES

- **Implement a pre-career program** - This Change Strategy was previously listed as a Service Measure; however, there are many aspects of change involved with this process and it has been transitioned to a Change Strategy, with year one conducted during FY 2009-10. Year one focused on beginning the development of the base Pre-Career Program guidelines. Year 2 of 3 begins July 2010, with the assignment of three personnel to one station. This will be used as a trial and evaluation period. This evaluation period will assist in refining the program guidelines, and planning the number of students and number of stations affected in the final phase, year 3.

Goal(s): VI, VII
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Increase at the station budget level (one station) to account for the addition of three unpaid interns. Increase in tuition reimbursement budget as intern members have proposed guidelines to be enrolled in a fire or EMS education program. Staff time for planning.
Partner(s): Human Resources, Finance, Training, Logistics
Status or Outcome: The program was delayed due to legal questions, which have been resolved. This Change Strategy moves to 10200 in FY12 under the new terminology of "unpaid intern program."

ADDITIONAL 2010-11 ACCOMPLISHMENTS

- Station 358 (Sunset) was closed and the property returned to West Linn.
- Station 351 volunteers moved to Station 350 (Station 50).
- Anticipate rehabilitation vehicles in place at Stations 350 and 333 in May 2011.

2011-12 SERVICE MEASURES

- **Core Volunteer program** - Ensure Core Volunteers have appropriate apparatus to meet program goals and have all tools and equipment to ensure timely and productive response from their assigned stations. Continue to recruit personnel to ensure station levels maintain adequate response and reliability to street essential apparatus.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Response times, reliability, and volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio.

- **Auxiliary Volunteer Program** - Ensure auxiliary volunteers are being utilized effectively within the organization. Develop a system to ensure that all managers understand process for requesting personnel. Continue to recruit auxiliary volunteers.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Manager feedback via surveys. Volunteer participation and recruitment process success ratio.



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Volunteers

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10300 General Fund | | | | | | |
| 5030 Volunteer Incentive/Reimburse | 57,850 | 32,988 | | | | |
| 5121 Overtime Nonunion | 140 | 66 | | | | |
| 5201 PERS Taxes | 27 | 12 | | | | |
| 5203 FICA/MEDI | 11 | 5 | | | | |
| 5206 Worker's Comp | 113 | 111 | | | | |
| 5207 TriMet/Wilsonville Tax | 1 | | | | | |
| 5208 OR Worker's Benefit Fund Tax | | | | | | |
| 5240 Life/Disability Insurance | 13,385 | 13,765 | 14,800 | 14,800 | 14,800 | 14,800 |
| 5270 Uniform Allowance | 8,305 | 5,451 | 14,000 | 14,000 | 14,000 | 14,000 |
| 5290 Employee Tuition Reimburse | 4,997 | 1,222 | 35,750 | 20,000 | 20,000 | 20,000 |
| Total Personnel Services | 84,828 | 53,620 | 64,550 | 48,800 | 48,800 | 48,800 |
| 5300 Office Supplies | 342 | 617 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5301 Special Department Supplies | 1,852 | 1,338 | 5,000 | 1,000 | 1,000 | 1,000 |
| 5302 Training Supplies | 4,847 | 797 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5305 Fire Extinguisher | | 69 | 400 | 400 | 400 | 400 |
| 5306 Photography Supplies & Process | 300 | 226 | | | | |
| 5320 EMS Supplies | 113 | 3 | 500 | 500 | 500 | 500 |
| 5321 Fire Fighting Supplies | 11,269 | 4,825 | 15,000 | 8,000 | 8,000 | 8,000 |
| 5323 Food Service | 2,160 | 32 | | | | |
| 5325 Protective Clothing | 3,985 | 5,185 | 15,000 | 10,000 | 10,000 | 10,000 |
| 5330 Noncapital Furniture & Equip | | | 24,975 | | | |
| 5350 Apparatus Fuel/Lubricants | 5,862 | 5,428 | 9,000 | 10,000 | 10,000 | 10,000 |
| 5361 M&R Bldg/Bldg Equip & Improv | 1,820 | 1,524 | 5,000 | 7,800 | 7,800 | 7,800 |
| 5363 Vehicle Maintenance | 314 | 1,011 | 3,000 | 3,000 | 3,000 | 3,000 |
| 5365 M&R Firefight Equip | 238 | | | | | |
| 5415 Printing | 486 | 54 | 400 | 400 | 400 | 400 |
| 5416 Custodial & Bldg Services | | | | 956 | 956 | 956 |
| 5417 Temporary Services | | 5,871 | 41,184 | 61,776 | 61,776 | 61,776 |
| 5432 Natural Gas | 5,065 | 3,770 | 4,500 | 4,500 | 4,500 | 4,500 |
| 5433 Electricity | 7,945 | 7,562 | 7,500 | 7,500 | 7,500 | 7,500 |
| 5434 Water/Sewer | 379 | 404 | 500 | 500 | 500 | 500 |
| 5436 Garbage | 1,294 | 793 | 2,000 | 2,000 | 2,000 | 2,000 |
| 5450 Rental of Equip | 60 | 870 | 870 | 870 | 870 | 870 |
| 5461 External Training | 3,647 | 3,213 | 8,000 | 5,000 | 5,000 | 5,000 |
| 5462 Travel and Per Diem | 10,793 | 6,434 | 24,050 | 19,000 | 19,000 | 19,000 |
| 5472 Employee Recog & Awards | 527 | 1,134 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5474 Volunteer Awards Banquet | 7,852 | 7,376 | 9,500 | 9,500 | 9,500 | 9,500 |
| 5484 Postage UPS & Shipping | 151 | 107 | 200 | 100 | 100 | 100 |
| 5500 Dues & Subscriptions | 708 | 618 | 1,530 | 1,000 | 1,000 | 1,000 |
| 5501 Volunteer Assn Dues | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 5502 Certifications & Licensing | | 30 | | | | |
| 5570 Misc Business Exp | 3,333 | 1,563 | 15,500 | 10,000 | 10,000 | 10,000 |
| 5571 Planning Retreat Expense | 230 | | | | | |
| 5575 Laundry/Repair Expense | | 3,970 | 500 | 500 | 500 | 500 |
| Total Materials & Services | 83,571 | 72,822 | 208,609 | 178,802 | 178,802 | 178,802 |

Volunteers

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10300 General Fund | | | | | | |
| Total General Fund | 168,399 | 126,441 | 273,159 | 227,602 | 227,602 | 227,602 |

Relief Pool Personnel

Fund 10 • Directorate 04 • Division 65 • Department 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 42 FTEs, 40 of which are for relief shifts. These relief personnel provide staffing for scheduled Kelly days off and for position vacancies due to on-the-job injuries, military leave, and other time off. Two FTEs are designated to provide light duty work for firefighters unable to perform their normal job for a period of time due to medical conditions.

BUDGET SUMMARY

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------|-------------------|-------------------|-------------------|--------------------|
| Personnel Services | \$3,424,453 | \$3,925,149 | \$5,252,052 | \$5,421,742 |
| Materials and Services | | 10 | 10,468 | 5,375 |
| Total Expenditures | \$3,424,453 | \$3,925,159 | \$5,262,520 | \$5,427,117 |

2011-12 SIGNIFICANT CHANGES

Increases in Personnel Services relate to the wage and benefit changes negotiated for 2011-12 and the rank and make up of positions in the Relief Pool.

Relief Pool Personnel

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10280 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 1,864,130 | 2,175,429 | 2,766,344 | 2,823,238 | 2,823,238 | 2,823,238 |
| 5003 Vacation Taken Union | 248,748 | 268,248 | 366,134 | 373,664 | 373,664 | 373,664 |
| 5005 Sick Leave Taken Union | 102,951 | 67,084 | 122,045 | 124,555 | 124,555 | 124,555 |
| 5007 Personal Leave Taken Union | 27,525 | 31,072 | | | | |
| 5016 Vacation Sold at Retirement | 23,633 | | 16,273 | 16,607 | 16,607 | 16,607 |
| 5017 PEHP Vac Sold at Retirement | 5,999 | | 29,291 | 29,893 | 29,893 | 29,893 |
| 5020 Deferred Comp Match Union | 29,386 | 36,138 | 122,045 | 124,555 | 124,555 | 124,555 |
| 5101 Vacation Relief | 3,655 | 11,982 | | | | |
| 5105 Sick Relief | 2,845 | 2,096 | | | | |
| 5110 Personal Leave Relief | 171 | 1,435 | | | | |
| 5115 Vacant Slot Relief | 1,852 | 4,009 | | | | |
| 5118 Standby Overtime | 2,945 | 2,838 | 2,604 | 2,657 | 2,657 | 2,657 |
| 5120 Overtime Union | 8,224 | 10,945 | 22,782 | 23,250 | 23,250 | 23,250 |
| 5201 PERS Taxes | 419,627 | 507,647 | 688,124 | 702,276 | 702,276 | 702,276 |
| 5203 FICA/MEDI | 161,279 | 188,529 | 263,735 | 269,159 | 269,159 | 269,159 |
| 5206 Worker's Comp | 90,990 | 68,350 | 93,083 | 109,484 | 109,484 | 109,484 |
| 5207 TriMet/Wilsonville Tax | 13,699 | 16,233 | 23,160 | 24,340 | 24,340 | 24,340 |
| 5208 OR Worker's Benefit Fund Tax | 854 | 1,041 | 4,124 | 4,124 | 4,124 | 4,124 |
| 5210 Medical Ins Union | 398,640 | 512,151 | 694,273 | 764,540 | 764,540 | 764,540 |
| 5220 Post Retire Ins Union | 17,300 | 19,800 | 25,200 | 25,200 | 25,200 | 25,200 |
| 5270 Uniform Allowance | | 122 | 12,835 | 4,200 | 4,200 | 4,200 |
| Total Personnel Services | 3,424,453 | 3,925,149 | 5,252,052 | 5,421,742 | 5,421,742 | 5,421,742 |
| 5321 Fire Fighting Supplies | | 8 | 2,400 | 2,775 | 2,775 | 2,775 |
| 5325 Protective Clothing | | | 5,368 | 2,400 | 2,400 | 2,400 |
| 5365 M&R Firefight Equip | | | 1,500 | | | |
| 5415 Printing | | | 200 | 200 | 200 | 200 |
| 5462 Travel and Per Diem | | 2 | 1,000 | | | |
| Total Materials & Services | | 10 | 10,468 | 5,375 | 5,375 | 5,375 |
| Total General Fund | 3,424,453 | 3,925,159 | 5,262,520 | 5,427,117 | 5,427,117 | 5,427,117 |

Community Services

PROGRAM DESCRIPTION

The District reorganized as of July 1, 2010, and all functions of this former department have been transferred to other departments.

BUDGET SUMMARY

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | \$519,298 | \$605,071 | | |
| Materials and Services | 130,436 | 82,084 | | |
| Total Expenditures | \$649,734 | \$687,155 | | |

PERSONNEL SUMMARY

| Position | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Director of Community Services | 1.00 | 1.00 | | |
| Public Information Officer | 1.00 | 1.00 | | |
| Government Affairs Officer | 0.00 | 1.00 | | |
| Communications Officer | 0.00 | 1.00 | | |
| Community Liaison | 2.00 | 0.00 | | |
| Community Affairs Coordinator | 1.00 | 1.00 | | |
| Total Full-Time Equivalents (FTE) | 5.00 | 5.00 | | |

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Community Services

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10900 General Fund | | | | | | |
| 5002 Salaries & Wages Nonunion | 302,428 | 382,702 | | | | |
| 5004 Vacation Taken Nonunion | 24,781 | 27,713 | | | | |
| 5006 Sick Taken Nonunion | 10,797 | 4,307 | | | | |
| 5008 Personal Leave Taken Nonunion | 2,360 | 2,974 | | | | |
| 5010 Comp Taken Nonunion | 134 | 231 | | | | |
| 5015 Vacation Sold | 6,399 | 5,046 | | | | |
| 5016 Vacation Sold at Retirement | 4,481 | | | | | |
| 5017 PEHP Vac Sold at Retirement | 3,347 | | | | | |
| 5021 Deferred Comp Match Nonunion | 7,814 | 8,236 | | | | |
| 5120 Overtime Union | 3,099 | | | | | |
| 5121 Overtime Nonunion | 3,570 | 3,531 | | | | |
| 5201 PERS Taxes | 67,290 | 74,956 | | | | |
| 5203 FICA/MEDI | 25,878 | 31,811 | | | | |
| 5206 Worker's Comp | 6,204 | 5,260 | | | | |
| 5207 TriMet/Wilsonville Tax | 2,305 | 2,837 | | | | |
| 5208 OR Worker's Benefit Fund Tax | 103 | 128 | | | | |
| 5211 Medical Ins Nonunion | 29,535 | 32,410 | | | | |
| 5221 Post Retire Ins Nonunion | 3,600 | 3,600 | | | | |
| 5230 Dental Ins Nonunion | 4,182 | 6,428 | | | | |
| 5240 Life/Disability Insurance | 3,669 | 4,916 | | | | |
| 5270 Uniform Allowance | 362 | 1,024 | | | | |
| 5295 Vehicle Allowance | 6,960 | 6,960 | | | | |
| Total Personnel Services | 519,299 | 605,071 | | | | |
| 5300 Office Supplies | 162 | 449 | | | | |
| 5301 Special Department Supplies | 541 | 251 | | | | |
| 5306 Photography Supplies & Process | 767 | 168 | | | | |
| 5321 Fire Fighting Supplies | | 55 | | | | |
| 5325 Protective Clothing | | 327 | | | | |
| 5330 Noncapital Furniture & Equip | 1,600 | 656 | | | | |
| 5350 Apparatus Fuel/Lubricants | 1,573 | 2,052 | | | | |
| 5400 Insurance Premium | 250 | 250 | | | | |
| 5414 Other Professional Services | 20,765 | 15,409 | | | | |
| 5415 Printing | 12,094 | 14,664 | | | | |
| 5417 Temporary Services | 2,302 | | | | | |
| 5430 Telephone | 20 | | | | | |
| 5461 External Training | 1,478 | 915 | | | | |
| 5462 Travel and Per Diem | 267 | 497 | | | | |
| 5471 Citizen Awards | 1,060 | 257 | | | | |
| 5472 Employee Recog & Awards | | 65 | | | | |
| 5480 Community Events/Open House | 15,805 | 13,889 | | | | |
| 5481 Community Education Materials | 448 | | | | | |
| 5484 Postage UPS & Shipping | 53,146 | 2,767 | | | | |
| 5500 Dues & Subscriptions | 3,809 | 3,170 | | | | |
| 5570 Misc Business Exp | 1,373 | 464 | | | | |
| 5571 Planning Retreat Expense | | 280 | | | | |

Community Services

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10900 General Fund | | | | | | |
| 5572 Advertis/Public Notice | 12,976 | 25,502 | | | | |
| Total Materials & Services | 130,434 | 82,084 | | | | |
| Total General Fund | 649,733 | 687,154 | | | | |

Fire Prevention

PROGRAM DESCRIPTION

The District reorganized as of July 1, 2010, and all functions of this former department have been included in Integrated Operations Operating Center budgets.

BUDGET SUMMARY

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services | \$2,819,860 | \$2,739,791 | | |
| Materials and Services | 260,782 | 228,488 | | |
| Total Expenditures | \$3,080,642 | \$2,968,279 | | |

PERSONNEL SUMMARY

| Position | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Executive Officer/Fire Marshal | 1.00 | 1.00 | | |
| Assistant Fire Marshal | 3.00 | 2.00 | | |
| Public Education Chief | 0.00 | 1.00 | | |
| Deputy Fire Marshal | 12.00 | 12.00 | | |
| Hazardous Materials Specialist | 1.00 | 0.00 | | |
| Inspector | 3.00 | 2.00 | | |
| Administrative Assistant | 3.75 | 4.38 | | |
| Total Full-Time Equivalents (FTE) | 23.75 | 22.38 | | |

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Fire Prevention

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10800 General Fund | | | | | | |
| 5001 Salaries & Wages Union | 982,561 | 1,011,166 | | | | |
| 5002 Salaries & Wages Nonunion | 581,108 | 536,318 | | | | |
| 5003 Vacation Taken Union | 121,094 | 105,868 | | | | |
| 5004 Vacation Taken Nonunion | 27,820 | 27,750 | | | | |
| 5005 Sick Leave Taken Union | 30,276 | 39,272 | | | | |
| 5006 Sick Taken Nonunion | 7,774 | 12,063 | | | | |
| 5007 Personal Leave Taken Union | 12,033 | 14,312 | | | | |
| 5008 Personal Leave Taken Nonunion | 2,262 | 2,660 | | | | |
| 5010 Comp Taken Nonunion | | 431 | | | | |
| 5015 Vacation Sold | 22,041 | 3,745 | | | | |
| 5017 PEHP Vac Sold at Retirement | 72,773 | 6,904 | | | | |
| 5020 Deferred Comp Match Union | 16,846 | 17,827 | | | | |
| 5021 Deferred Comp Match Nonunion | 9,400 | 6,738 | | | | |
| 5120 Overtime Union | 83,424 | 87,320 | | | | |
| 5121 Overtime Nonunion | 874 | 363 | | | | |
| 5201 PERS Taxes | 339,494 | 341,957 | | | | |
| 5203 FICA/MEDI | 138,141 | 137,350 | | | | |
| 5206 Worker's Comp | 30,725 | 24,119 | | | | |
| 5207 TriMet/Wilsonville Tax | 12,334 | 12,211 | | | | |
| 5208 OR Worker's Benefit Fund Tax | 578 | 583 | | | | |
| 5210 Medical Ins Union | 202,579 | 222,320 | | | | |
| 5211 Medical Ins Nonunion | 72,107 | 77,510 | | | | |
| 5220 Post Retire Ins Union | 7,450 | 8,800 | | | | |
| 5221 Post Retire Ins Nonunion | 5,475 | 7,425 | | | | |
| 5230 Dental Ins Nonunion | 11,242 | 12,105 | | | | |
| 5240 Life/Disability Insurance | 6,264 | 6,717 | | | | |
| 5270 Uniform Allowance | 7,847 | 6,335 | | | | |
| 5290 Employee Tuition Reimburse | 2,788 | 3,866 | | | | |
| 5295 Vehicle Allowance | 12,550 | 5,760 | | | | |
| Total Personnel Services | 2,819,857 | 2,739,791 | | | | |
| 5300 Office Supplies | 6,702 | 4,646 | | | | |
| 5301 Special Department Supplies | 3,659 | 3,621 | | | | |
| 5302 Training Supplies | 2,815 | 5,210 | | | | |
| 5304 Hydrant Maintenance | 7,500 | 5,000 | | | | |
| 5305 Fire Extinguisher | | 430 | | | | |
| 5306 Photography Supplies & Process | 8 | | | | | |
| 5307 Smoke Detector Program | 5,401 | 3,300 | | | | |
| 5320 EMS Supplies | 1,032 | 432 | | | | |
| 5321 Fire Fighting Supplies | 4,625 | 2,208 | | | | |
| 5323 Food Service | 5,912 | 2,884 | | | | |
| 5325 Protective Clothing | 3,549 | 17 | | | | |
| 5330 Noncapital Furniture & Equip | 4,152 | 1,448 | | | | |
| 5350 Apparatus Fuel/Lubricants | 16,208 | 16,025 | | | | |
| 5361 M&R Bldg/Bldg Equip & Improv | 2,935 | 1,283 | | | | |
| 5365 M&R Firefight Equip | 100 | | | | | |

Fire Prevention

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10800 General Fund | | | | | | |
| 5367 M&R Office Equip | 10,293 | 8,614 | | | | |
| 5400 Insurance Premium | 444 | | | | | |
| 5414 Other Professional Services | 18,206 | 11,529 | | | | |
| 5415 Printing | 3,683 | 3,449 | | | | |
| 5416 Custodial & Bldg Services | 8,125 | 8,100 | | | | |
| 5417 Temporary Services | 14,859 | 1,495 | | | | |
| 5421 BOD Allowance | 15 | | | | | |
| 5430 Telephone | 624 | | | | | |
| 5432 Natural Gas | 5,750 | 4,227 | | | | |
| 5433 Electricity | 6,703 | 7,618 | | | | |
| 5434 Water/Sewer | 2,981 | 2,931 | | | | |
| 5436 Garbage | 956 | 1,001 | | | | |
| 5445 Rent/Lease of Building | 97,545 | 96,410 | | | | |
| 5450 Rental of Equip | 444 | 103 | | | | |
| 5461 External Training | 10,113 | 6,513 | | | | |
| 5462 Travel and Per Diem | 9,159 | 6,440 | | | | |
| 5471 Citizen Awards | 192 | | | | | |
| 5481 Community Education Materials | | 15,979 | | | | |
| 5484 Postage UPS & Shipping | 1,204 | 1,151 | | | | |
| 5500 Dues & Subscriptions | 3,054 | 4,625 | | | | |
| 5570 Misc Business Exp | 1,741 | 639 | | | | |
| 5571 Planning Retreat Expense | | 1,160 | | | | |
| 5575 Laundry/Repair Expense | 95 | | | | | |
| Total Materials & Services | 260,783 | 228,488 | | | | |
| Total General Fund | 3,080,640 | 2,968,279 | | | | |

Public Education

PROGRAM DESCRIPTION

The District reassigned this department within the Fire Prevention department on July 1, 2009.

BUDGET SUMMARY

| Expenditures | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Personnel Services | \$77,306 | | | |
| Materials and Services | 39,799 | | | |
| Total Expenditures | \$117,105 | | | |

Public Education

| | Actual Prior FY 2009 | Actual Prior FY 2010 | Budget Prior FY 2011 | Budget Proposed FY 2012 | Budget Approved FY 2012 | Budget Adopted FY 2012 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| 10460 General Fund | | | | | | |
| 5002 Salaries & Wages Nonunion | 36,510 | | | | | |
| 5004 Vacation Taken Nonunion | 4,476 | | | | | |
| 5006 Sick Taken Nonunion | 343 | | | | | |
| 5008 Personal Leave Taken Nonunion | 471 | | | | | |
| 5120 Overtime Union | 12,098 | | | | | |
| 5121 Overtime Nonunion | 2,644 | | | | | |
| 5201 PERS Taxes | 10,921 | | | | | |
| 5203 FICA/MEDI | 4,379 | | | | | |
| 5206 Worker's Comp | 1,032 | | | | | |
| 5207 TriMet/Wilsonville Tax | 380 | | | | | |
| 5208 OR Worker's Benefit Fund Tax | 17 | | | | | |
| 5211 Medical Ins Nonunion | 1,927 | | | | | |
| 5221 Post Retire Ins Nonunion | 150 | | | | | |
| 5230 Dental Ins Nonunion | 304 | | | | | |
| 5240 Life/Disability Insurance | 162 | | | | | |
| 5270 Uniform Allowance | 532 | | | | | |
| 5295 Vehicle Allowance | 960 | | | | | |
| Total Personnel Services | 77,307 | | | | | |
| 5300 Office Supplies | 156 | | | | | |
| 5301 Special Department Supplies | 255 | | | | | |
| 5325 Protective Clothing | 32 | | | | | |
| 5350 Apparatus Fuel/Lubricants | 217 | | | | | |
| 5415 Printing | 2,069 | | | | | |
| 5461 External Training | 75 | | | | | |
| 5462 Travel and Per Diem | 833 | | | | | |
| 5481 Community Education Materials | 35,845 | | | | | |
| 5484 Postage UPS & Shipping | 67 | | | | | |
| 5570 Misc Business Exp | 250 | | | | | |
| Total Materials & Services | 39,797 | | | | | |
| Total General Fund | 117,103 | | | | | |