

Fire Chief's Office

Fund 10 • Division 15 • Department 150

PROGRAM DESCRIPTION

This budget category includes the traditional operations of the Fire Chief/Administrator's office and now 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$679,273	\$1,052,484	\$1,854,529	\$2,606,774
Materials and Services	259,508	430,781	309,960	434,236
Total Expenditures	\$938,781	\$1,483,265	\$2,164,489	\$3,041,010

PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Fire Chief	1.00	1.00	1.00	1.00
Deputy Chief	0.00	0.00	0.00	1.00
Chief Financial Officer	0.00	0.00	0.00	1.00
Assistant Chief	0.00	2.00	2.00	2.00
Executive Officer	1.00	0.00	1.00	1.00
Division Chief	0.00	2.00	1.00	0.00
Project Coordinator	0.00	1.00	1.00	0.00
Fire Marshal	0.00	0.00	0.00	1.00
Director Community Services	0.00	0.00	0.00	1.00
Business Manager	0.00	0.00	0.00	1.00
Partnership and Public Information Manager	0.00	0.00	0.00	1.00
Records Specialist	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00
Administrative Assistant II	1.00	1.00	1.00	0.00
Administrative Assistant I	0.50	0.50	0.50	0.00
Total Full-Time Equivalents (FTE)	5.50	9.50	9.50	13.00

Fire Chief's Office, continued

2010-11 SIGNIFICANT CHANGES

This department's budget reflects the newly announced reorganization for future operations of the District. The position of Deputy Chief is formalized for the 2010-11 budget and is offset by a reduction in the budgeted Division Chief of the prior year. The Project Coordinator was transferred to the newly created Planning Division. The Fire Marshal was transferred out of the former Fire Prevention department budget. The Director of Community Services and Partnership and Public Information Manager were transferred out of the former Community Services department budget. The Operations Business Manager and Records Specialist were transferred from the former Emergency Operations Administration. One and a half Administrative Assistants were transferred to the new Central Operations Center to support the District's Command Center.

Within Materials and Services, General Legal, account 5410, provides funding for general counsel. Consultant fees in account 5413, provide for the District's fire service lobbying contract, and 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 meetings, and national conferences for the command staff. Account 5484, Postage, contains \$34,000 for District-wide annual publication of "Safety Matters".

STATUS OF 2009-10 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 (e.g., SIEC/OWIN, regional and county urbanization processes, BUG, UASI, WCCCA, OCEM, etc.).

Goal(s): I, VII
Service Type(s): Management
Measured By: Meeting attendance, active partnerships with specific positive financial/operational impact, and action taken upon request of intergovernmental partners.
Status or Outcome: Ongoing. The level of cooperation in intergovernmental initiatives continues to be high. Examples of initiatives staff participated in include: the organization of local government GIS resources as a subgroup in the structure of the countywide broadband users group (BUG); aiding in WCCCA's development of the regional CAD system; discussions with Clackamas County Fire District #1 to outline future resource sharing and program cooperation; and participation in efforts to secure legislative support and funding for Phase II of the Oregon Wireless Interoperability Network (OWIN) project.

- **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: Completion of bond projects on time and within budget.
Status or Outcome: Ongoing. The District reached the 50 percent benchmark on all planned bond projects. Reconstruction of Stations 58, 59, and 53 is on target for completion within the fiscal year on time and significantly under budget due to a better than anticipated construction market. Construction is in progress to upgrade Station 34 and design development is in progress for upgrades to Stations 68 and the rebuild of Station 56 to incorporate the South Operating Center. Design development for the new Command and Business Operations Center (CBOC) is complete and seismic remodeling and tenant improvements are in progress.

STATUS OF 2009-10 SERVICE MEASURES, CONTINUED

- **Direct the annual Strategic Plan update.**

Goal(s): VI
Service Type(s): Management
Measured By: Goal report cards and call to actions updated.
Status or Outcome: Complete. Staff updated the report cards and related calls to action during the annual goal validation session in January 2010. Subsequently, the updates were presented to the Board of Directors.

- **Direct the District's accreditation process** to include the annual compliance reporting and the re-accreditation self-assessment and peer review team site visit coordination.

Goal(s): VI
Service Type(s): Management
Measured By: Submittal of requisite self-assessment documentation in February 2010; submittal of annual compliance report by July 2009 due date; and site visit scheduled, conducted, and peer review team's post-visit report/recommendations received.
Status or Outcome: Complete. Staff submitted the annual compliance report in July 2009 and the self-assessment documentation in February 2010. The District is awaiting the scheduling of the site visit.

STATUS OF 2009-10 CHANGE STRATEGIES

- **Residential sprinklers** – Explore pros, cons, and potential tradeoffs for residential sprinklers in all residential new construction through a partnership with the Homebuilders Association.

Goal(s): I, VII
Budget Impact: Increase Required
Duration: Year 3 of 4
Budget Description: Increase needed to continue professional data collection and analysis services.
Partner(s): Fire Prevention, Homebuilders Association
Status or Outcome: Complete. Staff is working with local building officials and the Homebuilders Association to implement tradeoffs based on research conducted during the fiscal year.

- **Urban renewal strategies and alternatives** – Continue discussion and research with other government partners on urban renewal effects and ways to mitigate negative impacts on the District.

Goal(s): VIII
Budget Impact: Increase Required
Duration: Year 4 of 5
Budget Description: Costs associated with counsel and professional consultation services regarding urban renewal.
Partner(s): Board of Directors, Finance, other governmental agencies
Status or Outcome: Complete. HB 3056 was voted into law during the state legislative session, changing the manner by which urban renewal is managed in Oregon and giving more predictability to the District's revenue. The Executive Officer serves as the co-chair of the statewide Urban Renewal Oversight Group.

Fire Chief's Office, continued

STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

- **Impact national strategies on volunteer compensation and ADA issues** – Develop strategies for federal legislative action. Work with IAFC, WFCA, and OFCA on a coordinated effort.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: Staff time to explore, give testimony to, and inform legislator as it relates to these issues.
Partner(s): Finance, Logistics, IAFC, WFCA, OFCA, state legislatures, and Oregon's U.S. congressional delegates
Status or Outcome: Continuing. Both issues have been elevated to and are being debated at the federal level. Implementation of volunteer compensation reform looks favorable. The ADA issue remains stalled due to installation of the new presidential administration.

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

Goal(s): III, VII
Budget Impact: Resource Neutral
Duration: Year 3 of 3
Budget Description: Staff time
Partner(s): Logistics, Emergency Management, Washington County, OCEM, Oregon Fire Chiefs Association, Oregon Office of State Fire Marshal, Oregon Department of Forestry, county fire defense boards
Status or Outcome: Continuing. Existing IMT teams are transitioning to multi-agency teams as part of the ongoing IMET process.

- **Strategies for improved major projects coordination and planning** – Develop and institute strategies designed to refine District-wide planning and oversight for major/significant projects to improve coordination, balance workloads, and reduce overlap.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 3
Budget Description: Staff time
Partner(s): All Division Managers
Status or Outcome: Continuing. Significant work has been done and continues to streamline projects and processes both internal and external to the District. Collaborative initiatives with neighboring fire agencies are being formalized to further increase coordination and efficiencies.

Fire Chief's Office, continued

STATUS OF 2009-10 CHANGE STRATEGIES, CONTINUED

- **Impact local, regional, and statewide interoperable radio and data solutions** – Wherever possible, actively participate in and advocate for initiatives that improve radio and data communications interoperability, provide opportunities to create efficiencies, and to share costs, resources and infrastructure. [NOTE: The strategy combines three related change strategies from FY08-09 to eliminate duplication.]

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: Staff time
Partner(s): Logistics (Communications/Information Technology), WCCCA, BUG, UASI, SIEC, OWIN, Public Safety Spectrum Trust, and other regional communications/data initiatives
Status or Outcome: Continuing. The Fire Chief continued serving as the Oregon SIEC Chair, directing statewide planning and legislative efforts that secured funding for Phase II of the OWIN project. As the IAFC President, the Fire Chief joined other national public safety associations to advocate to the FCC and members of Congress for spectrum allocation for a national public safety broadband network.

2009-10 ADDITIONAL ACCOMPLISHMENTS

- The Fire Chief served as the IAFC President and Chairman of the Board, as the Oregon SIEC Chair, as a member of the Governor's Homeland Security Council, and as a member the Oregon Broadband Advisory Council.
- Contracted with WCCCA for a TVF&R Assistant Chief to provide interim executive management services.
- Further implemented succession planning at the executive management level, increasing the Deputy Chief's responsibility for and leadership of the District's daily business operations.
- Evaluated a financial forecast through fiscal year 2017.
- Convened the Chiefs' Think Tank – a forum to discuss proposed future health/wellness initiatives and service provision concepts with community business leaders and industry experts.

SERVICE MEASURES

Service Measure	2007-08 Actual	2008-09 Actual	2009-10 Estimated	2010-11 Projected
Reaccreditation Achieved	n/a	n/a	✓	n/a
Accreditation Annual Report Submitted	✓	✓	n/a	✓
Strategic Plan Update	✓	✓	✓	✓
Long-Range Financial Forecast Update	✓	✓	✓	✓
Demographic/Population Study Update		✓	✓	✓

Fire Chief's Office, continued

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 Fire District.

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

- **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 CBOC and planning with some construction starting on Station 56/South Division, Station 68, and Station 65 this fiscal year.

2010-11 Change Strategies

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

Goal(s): I, VII
Budget Impact: Resource Neutral
Duration: Year 4 of 4
Budget Description: None
Partner(s): Fire Prevention, Homebuilders Association

- **Daily Physician Services** – Continue to explore alternatives to healthcare and emergency response definitive care for citizens in TVF&R 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, SHS, Finance, Human Resources, Strategic External Partners

- **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 only
Partner(s): Logistics, Emergency Management, Washington County, OCEM, Oregon Fire Chief's Association, Office of the Oregon State Fire Marshal, Oregon Department of Forestry, Fire Defense Boards

Fire Chief's Office

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
10150 General Fund						
5002 Salaries & Wages Nonunion	401,379	630,232	982,878	1,402,586	1,402,586	1,402,586
5004 Vacation Taken Nonunion	32,622	69,172	97,179	131,718	131,718	131,718
5006 Sick Taken Nonunion	7,467	3,874				
5008 Personal Leave Taken Nonunion	8,268	3,480				
5010 Comp Taken Nonunion	3,147	3,089				
5015 Vacation Sold	17,129	30,959	71,398	59,012	59,012	59,012
5016 Vacation Sold at Retirement			87,442	43,333	43,333	43,333
5021 Deferred Comp Match Nonunion	16,828	17,359	29,874	39,471	39,471	39,471
5121 Overtime Nonunion	3,553	2,924	5,000	5,000	5,000	5,000
5201 PERS Taxes	85,303	139,914	249,942	318,663	318,663	318,663
5203 FICA/MEDI	30,223	44,369	99,669	134,149	134,149	134,149
5206 Worker's Comp	8,780	14,138	19,069	131,892	131,892	131,892
5207 TriMet/Wilsonville Tax	3,042	4,973	8,760	24,223	24,223	24,223
5208 OR Worker's Benefit Fund Tax	137	222	371	471	471	471
5211 Medical Ins Nonunion	45,194	57,743	133,798	205,899	205,899	205,899
5221 Post Retire Ins Nonunion	3,841	7,704	9,450	11,700	11,700	11,700
5230 Dental Ins Nonunion	6,641	7,818	19,149	28,897	28,897	28,897
5240 Life/Disability Insurance	4,343	7,183	10,620	13,000	13,000	13,000
5270 Uniform Allowance	176	272	1,130	1,000	1,000	1,000
5290 Employee Tuition Reimburse				14,000	14,000	14,000
5295 Vehicle Allowance	1,200	7,059	28,800	41,760	41,760	41,760
Total Personnel Services	679,273	1,052,484	1,854,529	2,606,774	2,606,774	2,606,774
5300 Office Supplies	747	766	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,490	815	1,600	1,200	1,200	1,200
5321 Fire Fighting Supplies		23				
5330 Noncapital Furniture & Equip	1,458	100				
5350 Apparatus Fuel/Lubricants	5,180	5,531	3,000	4,500	4,500	4,500
5400 Insurance Premium	444	1,027	2,150	3,650	3,650	3,650
5410 General Legal	170,258	283,102	175,000	189,875	189,875	189,875
5413 Consultant Fees	32,307	67,394	30,000	40,000	40,000	40,000
5414 Other Professional Services	2,200	21,373	35,000	43,265	43,265	78,265
5415 Printing	340	116				14,000
5417 Temporary Services	4,883					
5421 BOD Allowance		150				
5430 Telephone		762				
5461 External Training	2,364	5,574	5,725	7,090	7,090	7,665
5462 Travel and Per Diem	16,778	20,930	26,490	25,651	25,651	27,426
5471 Citizen Awards	1,515	1,937	1,300	1,300	1,300	1,300
5472 Employee Recog & Awards	4,595	2,020	6,000	5,000	5,000	5,000
5480 Community Events/Open House						4,300
5484 Postage, UPS & Shipping	662	110	200	200	200	34,200
5500 Dues & Subscrip	6,995	11,837	13,995	14,255	14,255	14,255
5570 Misc Business Exp	4,466	5,327	6,500	5,000	5,000	5,600
5571 Planning Retreat Expense	2,825	1,842	2,000	2,000	2,000	2,000
5575 Laundry/Repair Expense		44				
Total Materials and Services	259,507	430,780	309,960	343,986	343,986	434,236
Total General Fund	938,780	1,483,264	2,164,489	2,950,760	2,950,760	3,041,010

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