

Fire Prevention

Fund 10 • Division 45 • Department 80 • Program 800

Program Description

Mission: *To reduce the frequency and magnitude of fires and emergency incidents using cost effective, service oriented fire prevention programs, which are developed through participation in local rule making and regulatory processes and by providing support and assistance to the communities we serve.*

The **Fire Prevention** division is responsible for:

- Fire investigation
- Fire inspections and fire code enforcement
- Fire and life safety plan review

Budget Summary

Expenditures	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Adopted Budget
Personnel Services	\$2,408,036	\$2,427,652	\$2,826,331	\$2,932,047
Materials and Services	162,350	202,513	292,051	295,633
Total Expenditures	\$2,570,386	\$2,630,165	\$3,118,382	\$3,227,680

Personnel Summary

Position	2004-05 Actual	2005-06 Actual	2006-07 Budget	2007-08 Budget
Fire Marshal	1.00	1.00	1.00	0.00
Executive Officer	0.00	0.00	0.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00	3.00
Deputy Fire Marshal/Inspector	14.50	15.00	15.00	12.00
Haz Mat Specialist	1.00	1.00	1.00	1.00
Inspector	0.00	0.00	0.00	3.00
Administrative Assistant	3.75	3.75	3.75	3.75
Total FTE	22.25	22.75	22.75	23.75

2007-08 Significant Changes

The 2007-08 Personnel Services budget reflects the transfer of the Executive Officer from the Fire Chief's budget. In addition, annual merit and salary increases are included.

Overtime of \$101,248 in account 5120 funds the quality improvement program, code enforcement program, fire investigations, new construction, and night and special investigation programs.

Highlights within the Materials and Services budget include costs of \$18,000 for special department supplies such as text and reference materials, manager training workshop materials, Juvenile Firesetter Coalition material support, and GPS units. Costs of \$7,200 in the smoke detector program are to purchase and install an anticipated 720 photo-electric detectors rather than ionized smoke detectors and batteries. Account 5350, Apparatus Fuel increased due to an anticipated increase of miles driven for an increase in construction activities as well as fuel price increases. Account 5414, Other Professional Services, has funds budgeted for completion of a customer service satisfaction survey. Additionally, \$81,500 is included in the Fire Marshal's budget for the building rental of the South Battalion administration building.

Status of 2006-07 Performance Measures

Develop workload and efficiency metrics together with a predictive staffing model for the New Construction Program. *Implemented fire and life safety plan review of personnel time tracking using the following measures: by individual Deputy Fire Marshal, number of plan reviews and field inspections performed, and number of consulting hours.*

Continue to provide an apartment manager fire safety training program quarterly. *We have continued to provide the Apartment Manager Training program on a quarterly basis to apartment managers, owners, and maintenance personnel. The program expanded in fiscal year 2006/2007, to include fire extinguisher and juvenile firesetter components. The program is the recipient of the 2006 International Fire Chief's Association (IAFC) Award for Excellence.*

Develop and implement effectiveness metrics for the existing inspection program. *Efforts to develop relative value-based efficiency metrics were not completed in lieu of increased focus on workload stratification, i.e. implementation of inspector position.*

Continue to increase the frequency of inspections for hazardous material sites from once every two years to annually. *Completed. As a result, the District's approximately 150 hazardous materials sites will be inspected annually.*

Create and implement a post-intervention Juvenile Fire-Setter Evaluation Tool. *Deferred as a TVF&R exclusive initiative in lieu of pursuit with collaborative multi-disciplinary "Fire Safe Children and Families Coalition."*

Establish quarterly water purveyor meetings and an active purveyor liaison program in support of accreditation recommendations. *Designated a water purveyor liaison to work directly with Tualatin Valley Fire & Rescue's 19 separate water purveyors. We are currently in process of developing annual calendar reflecting quarterly meetings.*

Re-deploy inspection staff to increase the frequency of inspection of targeted hazards and at-risk occupancy classifications. *We have reorganized the code enforcement program to include the hiring of three dedicated inspectors. Doing this has:*

- *Increased number and frequency of multi-family inspections from approximately 50 per year to more than 500 per year.*
- *Increased frequency of District's approximate 150 hazardous materials inspections to annual from bi-annual.*
- *Increased inspection focus on non-sprinklered buildings, warehouse, and other sites with high average fire loss..*

Additional 2006-07 Accomplishments

- **Personnel/Succession Planning:**
 - Promoted two incumbent employees to Assistant Fire Marshal level.
 - Conducted inspector hiring process resulting in three hires.
 - Expanded role of prevention training FTE to work more closely with Training Division.
 - Developed and implemented Field Training Officer program for Inspectors.
 - Promoted two Administrative Assistant level Is to Administrative Assistant level II.
 - Three Deputy Fire Marshals (60 % of new construction group) have achieved the new Fire and Life Safety Plan Review certification.

- **Code Enforcement:**
 - Reprioritized inspection program focusing on a) Non-sprinklered buildings; b) Risk: example Multi-Family Housing; c) TVF&R historical fire loss (dollar loss and frequency).
 - Implemented system for inspection scheduling including approximately 75% of code enforcement inspections.
 - Implemented system of “pre-announced” inspections for balance of code enforcement activity.

- **Investigation:**
 - A Deputy Fire Marshal was elected as President of the Oregon Chapter of International Association of Arson Investigators (IAAI).
 - Achieved first Certified Fire Investigator (CFI) accreditation in history of Tualatin Valley Fire & Rescue’s fire investigation team.

- **New Construction:**
 - Initiated new construction Policy Intent Guide to maximize consistency of fire code application within Tualatin Valley Fire & Rescue.
 - We have added an Operations Division liaison to New Construction Group to enhance cross-divisional communications between Fire Prevention and Operations Divisions.

- **Miscellaneous:**
 - Developed process for collection and disposal of confiscated fireworks through ORS 190 – an intergovernmental agreement between Portland Police, Portland Fire, and the Office of the State Fire Marshal.

Service Measures – Calendar Year

	2003	2004	2005	2006	2007 Goal
Code Enforcement					
Inspections	3,589	2,450	2,720	2,856	3,550
Reinspections	2,573	2,197	1,619	1,760	2,187
Night Inspections			448	70	200
New Construction					
Plan Review Hours	2,207	1,928	2,321	1,957	2,100
Consulting Hours	2,473	2,255	2,673	2,092	2,200
On-site Hours	784	697	956	812	875
Investigations					
Number of Investigations Performed	332	304	362	350	325
Investigation Hours	2,011	1,462	1,745	1,809	1,800

2007-08 Service Level Objectives

- **Increase inspections by 33 percent with existing FTE allocations.**

Goal: I

Service Type: Core

Measured By: Comparison of inspections performed in calendar year 2006, as compared to calendar year 2007.

- **Reduce number of deficiencies identified and the resultant inspections through implementation of a Pre-Inspection Brochure Program.**

Goal: I, III, VII

Service Type: Essential

Measured By: Conduct year-end inspection deficiency comparative data analysis.

- **Improve customer service satisfaction by continuing the shift towards advance notice inspections.**

Goal: I, III, VII

Service Type: Essential

Measured By: A customer service satisfaction survey

- **Ensure continued consistency in new construction fire code application through expansion of the Tualatin Valley Fire & Rescue Fire Code Policy Intent Guide.**

Goal: IV

Service Type: Essential

Measured By: Explore the possibility of a jointly developed and administered survey tool to measure consistency of fire code application from one jurisdiction to another.

- **Implement “Academy” based recertification/training for prevention personnel.**

Goal: VI, VII

Service Type: Essential

Measured By: Determination of year-end certifications maintained through academy approach versus historical method, which resulted in significant loss of personnel hours.

- **Secure 100 percent compliance with Fire and Life Safety Plan review certification for new construction personnel.**

Goal: VI

Service Type: Essential

Measured By: Year-end determination of percentage of new construction personnel achieving certifications.

- **Increase the number of investigators securing certifications as a Certified Fire Investigator (CFI).**

Goal: VI

Service Type: Essential

Measured By: Year-end comparison of number of personnel achieving certifications.

2007-08 Key Objectives for Change Strategies

- **Maximize the installation of fire sprinklers in new construction**

Primary Goal: I

Budget Impact: Resource Neutral

Key Tasks

- Identify strategic partners.
- Meet for purpose of determining baseline perception and identify obstacles.
- Research and prepare response to perceived obstacles.
- Reconvene for purpose of securing possible new construction trade-offs and agreement to install sprinkler systems.

- **Analyze investigation data for code enforcement efficacy**

Primary Goal: I

Budget Impact: Resource Neutral

Key Tasks

- Add new data fields to First-On-Scene program.
- Train users on new data fields.
- Analyze annual data.
- Compare TVF&R data to OCFA data.
- Make modifications to code enforcement programs as necessary.
- Evaluate annually.

- **Sustainable juvenile firesetter referral program**

Primary Goal: I

Budget Impact: Resource Neutral

Key Tasks

- Gather coalition.
- Determine costs.
- Define structure.
- Find consensus with affected participants.
- Explore legal feasibility.

- **Formalize Fire Prevention quality improvement program**

Primary Goal: VI

Budget Impact: Resource Neutral

Key Tasks

- Draft by-laws.
- Train group participants.
- Develop group goals.
- Determine working operational model.

- **Develop and implement a customer satisfaction survey**

Primary Goal: VII

Budget Impact: Resource Neutral

Key Tasks

- Research and select survey collection method.
- Determine survey questions/participants.
- Collect surveys and analyze data.
- Present results and change behaviors.
- Repeat continuously/periodically.

- **Equip Fire Investigators with wireless laptop computers**

Primary Goal: VII

Budget Impact: Increase Required

Key Tasks

- Determine hardware/software requirements.
- Have IT Division review feasibility.
- Determine performance criteria.
- Evaluate performance.

- **Research alternative models for new construction services**

Primary Goal: VII

Budget Impact: Increase Required

Key Tasks

- Select Assistant and Deputy Fire Marshals for research team.
- Identify similar agencies serving multiple jurisdictions.
- Develop research methodology.
- Deploy team .
- Compile results of research team.

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
10800 General Fund						
5001 Salaries & Wages Union	982,291	963,692	1,166,867	1,165,999	1,165,999	1,165,999
5002 Salaries & Wages Nonunion	347,211	329,909	399,499	507,496	507,496	507,496
5003 Vacation Taken Union	121,771	116,259	115,404	115,319	115,319	115,319
5004 Vacation Taken Nonunion	25,410	15,476	39,511	50,192	50,192	50,192
5005 Sick Leave Taken Union	31,313	34,955				
5006 Sick Taken Nonunion	3,829	9,864				
5007 Personal Leave Taken Union	6,201	10,847				
5008 Personal Leave Taken Nonunion	1,755	2,780				
5009 Comp Taken Union	625					
5010 Comp Taken Nonunion	590	9				
5015 Vacation Sold	8,891	14,559	16,551	17,683	17,683	17,683
5016 Vacation Sold at Retirement	194	12,207				
5017 PEHP Vac Sold at Retirement	6,249	6,436	16,551	17,683	17,683	17,683
5018 Comp Time Sold	3,915	285				
5020 Deferred Comp Match Union	14,401	14,801	22,875	22,971	22,971	22,971
5021 Deferred Comp Match Nonunion	3,877	3,133	7,242	11,128	11,128	11,128
5120 Overtime Union	102,365	109,425	100,446	101,248	101,248	101,248
5121 Overtime Nonunion	2,351	1,898	4,495	4,500	4,500	4,500
5201 PERS Taxes	325,844	358,424	428,561	381,052	381,052	381,052
5203 FICA/MEDI	119,638	117,725	145,130	155,061	155,061	155,061
5206 Worker's Comp	44,498	45,685	40,788	43,579	43,579	43,579
5207 TriMet/Wilsonville Tax	9,930	10,141	12,331	13,175	13,175	13,175
5208 OR Worker's Benefit Fund Tax	681	610	837	874	874	874
5210 Medical Ins Union	157,257	159,018	188,928	188,928	188,928	188,928
5211 Medical Ins Nonunion	55,062	56,257	67,055	75,307	75,307	75,307
5220 Post Retire Ins Union	4,635	6,006	9,600	9,600	9,600	9,600
5221 Post Retire Ins Nonunion	1,795	1,848	4,200	4,800	4,800	4,800
5230 Dental Ins Nonunion	8,609	7,286	11,393	11,042	11,042	11,042
5240 Life/Disability Insurance	3,842	3,912	4,402	5,325	5,325	5,325
5270 Uniform Allowance	4,642	5,815	5,130	10,755	10,755	10,755
5290 Employee Tuition Reimburse	2,604	2,630	12,775	5,580	5,580	5,580
5295 Vehicle/Technology Allowance	5,760	5,760	5,760	12,750	12,750	12,750
Total Personnel Services	2,408,036	2,427,652	2,826,331	2,932,047	2,932,047	2,932,047
5300 Office Supplies	5,915	7,896	11,554	12,200	12,200	12,200
5301 Special Department Supplies	11,754	16,256	13,700	18,000	18,000	18,000
5302 Training Supplies	162	976	1,700	1,000	1,000	1,000
5304 Hydrant Maintenance	1,845	2,418	3,000	4,000	4,000	4,000
5305 Fire Extinguisher				640	640	640
5306 Photography Supplies & Process	4,106	2,232	2,200	1,000	1,000	1,000
5307 Smoke Detector Program	6,360		9,450	7,200	7,200	7,200
5320 EMS Supplies	4	1				
5321 Fire Fighting Supplies	1,281	362	1,500	6,750	6,750	6,750
5323 Food Service		4,710	5,600	6,550	6,550	6,550
5325 Protective Clothing	193	143	2,000	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	2,913	529	5,300	3,850	3,850	3,850

	Actual Prior FY 2005	Actual Prior FY 2006	Budget Prior FY 2007	Budget Proposed FY 2008	Budget Approved FY 2008	Budget Adopted FY 2008
5350 Apparatus Fuel/Lubricants	17,678	16,728	21,600	24,840	24,840	24,840
5361 M&R Bldg/Bldg Equip & Improv	3,593	2,864	7,725	8,000	8,000	8,000
5365 M&R Firefight Equip		986				
5367 M&R Office Equip	7,018	5,671	8,000	8,400	8,400	8,400
5414 Other Professional Services	12,210	900	18,750	28,700	28,700	28,700
5415 Printing	4,768	3,664	8,000	8,000	8,000	8,000
5416 Custodial & Bldg Services	8,580	8,580	8,600	9,010	9,010	9,010
5417 Temporary Services	21,874	13,231	3,000	5,000	5,000	5,000
5430 Telephone	14,819					
5432 Natural Gas	2,817	4,100	4,500	5,040	5,040	5,040
5433 Electricity	6,072	6,666	6,072	6,740	6,740	6,740
5434 Water/Sewer	2,291	2,120	2,291	2,521	2,521	2,521
5436 Garbage	956	876	1,100	1,210	1,210	1,210
5437 Cable Access		18				
5445 Rent/Lease of Building		78,161	99,750	81,500	81,500	81,500
5450 Rental of Equip			3,200	2,000	2,000	2,000
5461 External Training	8,627	7,036	13,220	12,482	12,482	12,482
5462 Travel and Per Diem	9,217	8,209	19,639	16,750	16,750	16,750
5471 Citizen Awards			150			
5480 Community Events/Open House	88	156				
5481 Community Education Materials		57				
5484 Postage, UPS & Shipping	197	1,026	2,000	2,400	2,400	2,400
5500 Dues & Subscrip	3,152	4,375	5,000	4,100	4,100	4,100
5570 Misc Business Exp	2,474	1,537	1,500	1,500	1,500	1,500
5571 Planning Retreat Expense	1,104		1,700	3,000	3,000	3,000
5572 Advertis/Public Notice	25					
5575 Laundry/Repair Expense	257	29	250	250	250	250
Total Materials and Services	162,350	202,513	292,051	295,633	295,633	295,633
Total General Fund	2,570,386	2,630,165	3,118,382	3,227,680	3,227,680	3,227,680
25800 Grants Fund						
5301 Special Department Supplies		375				
5484 Postage, UPS & Shipping		16,297				
Total Materials and Services		16,672				
Total Grants Fund		16,672				
Total Fire Prevention	2,570,386	2,646,837	3,118,382	3,227,680	3,227,680	3,227,680