

Fire Chief's Office

Fund 10 • Division 15 • Department 15 • Program 150

PROGRAM DESCRIPTION

This budget category includes the operations of the Fire Chief/Administrator's office. The office of the Fire Chief/Administrator provides direction, supervision, coordination, and general support to the Fire District's operations. The District's strategic planning function and accreditation process are also managed from the Fire Chief/Administrator's office.

BUDGET SUMMARY

Expenditures	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Personnel Services	\$493,429	\$683,410	\$719,805	\$1,503,822
Materials and Services	163,078	177,466	255,757	288,145
Total Expenditures	\$656,507	\$860,876	\$975,562	\$1,791,967

PERSONNEL SUMMARY

Position	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
Fire Chief	1.00	1.00	1.00	1.00
Assistant Chief	0.00	0.00	0.00	2.00
Division Chief	0.00	0.00	1.00	2.00
Executive Officer	1.00	1.00	0.00	0.00
Project Coordinator	0.00	0.00	0.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Administrative Supervisor	0.00	1.00	1.00	1.00
Administrative Assistant II	0.00	1.00	1.00	1.00
Administrative Assistant I	0.00	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	3.00	5.50	5.50	9.50

2008-09 SIGNIFICANT CHANGES

The Personnel Services budget for this cost center reflects the April 23, 2008 reorganization, whereby continued personnel movement has been effected to prepare future management. Personnel have been transferred from other divisions.

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 engineering studies for sprinkler systems and other matters on issues as directed by the Board of Directors.

SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

Service Measure	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Projected
Reaccreditation Achieved		✓		
Accreditation Update Performed	✓		✓	✓
Strategic Plan Rewritten		✓		
Strategic Plan Update	✓		✓	✓

2007-08 SERVICE MEASURES (PREVIOUSLY SERVICE LEVEL OBJECTIVES)

- **Participate in governmental affairs and relationship building** on local, state, and regional levels.

Goal(s): VII
Service Type(s): Essential
Measured By: Successful legislation and cooperation with officials.
Status or Outcome: Completed.

- **Ensure the completion of the District's annual compliance report** for the Center for Public Safety Excellence.

Goal(s): VI
Service Type(s): Essential
Measured By: Successful completion and acceptance of report by July 2007.
Status or Outcome: Completed.

- **Ensure negotiation of mutually beneficial bargaining unit contract** and direct implementation.

Goal(s): III, IV, V, VI, VII
Service Type(s): Core
Measured By: Adoption and implementation of new contract by July 1, 2007.
Status or Outcome: Completed.

2007-08 CHANGE STRATEGIES

- **Implement new strategic planning approach.**

Primary Goal: VI
Budget Impact: Resource Neutral
Key Tasks: Educate division/department members regarding the new strategic planning approach to the District's business operations and its relevance to the budget planning process.
Status or Outcome: Completed.

- **Develop an internal assessment team** to monitor and work on reaccreditation process commitments.

Primary Goal: VI
Budget Impact: Increase Required
Key Tasks:

- Select Internal Assessment Team based on divisional/departmental expertise.
- Provide training opportunities to team members.
- Utilize team members to improve and simplify reaccreditation process.

Status or Outcome: Accomplished.

2007-08 CHANGE STRATEGIES, CONTINUED

- **Expand leadership succession plan.**

Primary Goal: VI
Budget Impact: Resource Neutral
Key Tasks: Continue to provide opportunities for Company Officers to experience working in a variety of offices and positions throughout the District, i.e. Training, Human Resources, Executive Officer, and Chief of Staff.
Status or Outcome: Accomplished.

- **Fine-tune the long-term financial business plan.**

Primary Goal: VII
Budget Impact: Resource Neutral
Key Tasks:

- Utilize demographic study results to predict growth.
- Consult regularly with Chief Financial Officer regarding the long-term plan.
- Research options for 2008 local option levy.
- Monitor financial and operation performance against financial and business plans on ongoing basis.

Status or Outcome: Accomplished.

2007-08 ADDITIONAL ACCOMPLISHMENTS

- Directed the initiation of the Executive Community Academy.
- Introduced ADA/fire station issues at the local, state, and national levels.
- Actively participated in fostering interoperability initiatives at the regional, state, and national levels.
- Continued appointment and service on the Governor's Security Council.
- Appointed to serve as the IAFC Second Vice President.

2008-09 SERVICE MEASURES

- **Obtain existing local option levy renewal.**

Goal(s): VIII
Service Type(s): Essential
Measured By: Voter approval in November 2008.

- **Direct the negotiation of labor contract for the period after July 1, 2009, prior to the expiration of the current contract.**

Goal(s): VIII
Service Type(s): Essential
Measured By: New contract ratified prior to July 1, 2009.

- **Manage all bond projects in accordance with the established schedules and budget.** In fiscal year 2009, three fire stations (58, 59, 53) will be advanced to the design development process and the construction of Station 50 will be completed.

Goal(s): VII
Service Type(s): Management
Measured By: Completion of bond projects on time and within budget.

2008-09 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 2 of 4
Budget Description: Increase needed to hire consultant to analyze data.
Partner(s): Fire Prevention, Logistics Admin, Homebuilders Association

- **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 Fire District.

Goal(s): VIII
Budget Impact: Increase Required
Duration: Year 3 of 5
Budget Description: Costs associated with counsel on urban renewal.
Partner(s): Board of Directors, Finance, other governmental agencies

- **Impact National Strategies on Volunteer Compensation and ADA Issues** - Develop strategies for federal legislative action. Work with IAFC, WFCA, and OFCA on coordinated effort.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 3
Budget Description: Staff time to explore ADA requirements versus dedicated crew quarters.
Partner(s): Finance, Logistics, IAFC, WFCA, OFCA

- **State Level All Risk/All Level Incident Management Teams** - Work with various government agencies to develop Incident Management Teams for responding to disasters and other significant events throughout Oregon.

Goal(s): III, VII
Budget Impact: Resource Neutral
Duration: Year 2 of 3
Budget Description: Staff time only
Partner(s): Logistics, Emergency Management, Oregon Fire Chiefs Association (OFCA), Oregon Office of State Fire Marshal (OSFM), Oregon Department of Forestry (ODF), OCEM, Oregon Emergency Management (OEM), fire defense boards

- **Impact National Strategies on Volunteer Compensation and ADA Issues** - Develop strategies for federal legislative action. Work with IAFC, WFCA, and OFCA on coordinated effort.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 1 of 3
Budget Description: Legal counsel assistance
Partner(s): Finance, Logistics, IAFC, WFCA, OFCA

- **OWIN Phase II Project** - Through partnerships with OWIN and the SIEC, promote opportunities to share costs and infrastructure in the build-out of a single statewide radio system.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 4 of 8
Budget Description: Staff time to explore infrastructure for local service area.
Partner(s): Communications, Logistics, OWIN, SIEC

2008-09 CHANGE STRATEGIES, CONTINUED

- **Interoperable Data Solutions for Local/Regional/State** - Participate in the Broadband Users' Group (BUG), Oregon Interoperable Wireless Network (OWIN), and Public Safety Broadband Trust (PSBT), to examine all aspects of data interoperability. Create interoperable solutions where possible for cost effectiveness and efficiencies.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Year 2 of 5
Budget Description: Staff time only
Partner(s): Communications, Information Technology, BUG, OWIN, Public Safety Broadband Trust

- **Continue to be Involved in Regional and Statewide Radio and Data Issues** - Participate in WCCCA, UASI, SIEC, OWIN, and other regional initiatives regarding interoperable voice and data solutions.

Goal(s): VII
Budget Impact: Resource Neutral
Duration: Ongoing
Budget Description: Staff time only
Partner(s): Communications, Information Technology, WCCCA, UASI, SIEC, OWIN

- **Develop a capital construction bond expenditure/project status reporting system** to better share multi-project cash flow/project status among District management team members. Provide regular quarterly status reports.

Goal(s): VIII
Budget Impact: Revenue Neutral
Duration: Year 2 of 7 year plan
Budget Description: NA
Partner(s): Finance, Logistics, Community Services, Facilities

Fire Chief's Office

	Actual Prior FY 2006	Actual Prior FY 2007	Budget Prior FY 2008	Budget Proposed FY 2009	Budget Approved FY 2009	Budget Adopted FY 2009
10150 General Fund						
5002 Salaries & Wages Nonunion	287,063	411,859	414,083	845,887	845,887	845,887
5004 Vacation Taken Nonunion	28,193	22,379	40,953	83,659	83,659	83,659
5006 Sick Taken Nonunion	904	5,065				
5008 Personal Leave Taken Nonunion	6,548	7,207				
5010 Comp Taken Nonunion	1,017	2,480				
5015 Vacation Sold			26,252	53,628	53,628	53,628
5017 PEHP Vac Sold at Retirement	4,221	6,544				
5021 Deferred Comp Match Nonunion	14,396	17,602	17,006	35,957	35,957	35,957
5051 EMT Premium			2,100	2,100	2,100	2,100
5121 Overtime Nonunion	414	4,684	8,873	7,449	7,449	7,449
5201 PERS Taxes	74,145	100,223	93,611	197,905	197,905	197,905
5203 FICA/MEDI	19,873	29,136	39,051	79,851	79,851	79,851
5206 Worker's Comp	6,880	8,586	10,975	19,884	19,884	19,884
5207 TriMet/Wilsonville Tax	2,065	2,920	3,318	6,908	6,908	6,908
5208 OR Worker's Benefit Fund Tax	84	151	229	336	336	336
5211 Medical Ins Nonunion	30,333	43,269	44,420	118,632	118,632	118,632
5221 Post Retire Ins Nonunion	1,272	3,000	4,163	8,550	8,550	8,550
5230 Dental Ins Nonunion	4,579	6,477	6,743	17,326	17,326	17,326
5240 Life/Disability Insurance	2,349	3,527	5,728	9,500	9,500	9,500
5270 Uniform Allowance	933	141	1,100	1,130	1,130	1,130
5295 Vehicle/Technology Allowance	8,160	8,160	1,200	15,120	15,120	15,120
Total Personnel Services	493,429	683,410	719,805	1,503,822	1,503,822	1,503,822
5300 Office Supplies	338	351	800	800	800	800
5301 Special Department Supplies	1,186	716	1,400	1,400	1,400	1,400
5306 Photography Supplies & Process		250	150	150	150	150
5320 EMS Supplies	7					
5321 Fire Fighting Supplies		5				
5330 Noncapital Furniture & Equip	2,271	615	1,600	1,600	1,600	1,600
5340 Software Expense/Upgrades		75				
5350 Apparatus Fuel/Lubricants	2,778	3,677	3,800	3,800	3,800	3,800
5400 Insurance Premium	896	1,320	1,200	1,200	1,200	1,200
5410 General Legal	106,398	76,832	160,500	165,000	165,000	165,000
5413 Consultant Fees	16,500	24,000	34,562	35,000	35,000	35,000
5414 Other Professional Services	4,000	29,200	4,500	35,000	35,000	35,000
5415 Printing	272	72	800			
5461 External Training	1,719	2,320	4,745	4,745	4,745	4,745
5462 Travel and Per Diem	5,949	17,548	7,950	7,950	7,950	7,950
5471 Citizen Awards	1,284	1,130	1,200	1,300	1,300	1,300
5472 Employee Recog & Awards	8,221	6,510	14,000	14,000	14,000	14,000
5484 Postage, UPS & Shipping	92	113	200	200	200	200
5500 Dues & Subscrip	7,521	8,042	8,850	10,500	10,500	10,500
5570 Misc Business Exp	2,212	3,527	5,500	3,500	3,500	3,500
5571 Planning Retreat Expense	1,434	1,163	4,000	2,000	2,000	2,000
Total Materials and Services	163,078	177,466	255,757	288,145	288,145	288,145
Total General Fund	656,507	860,876	975,562	1,791,967	1,791,967	1,791,967