

TUALATIN VALLEY FIRE & RESCUE  
**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.*

This department is responsible for:

- Fire investigation
- Fire inspections and fire code enforcement
- Community fire education
- Public education program

The Fire Marshal's office enforces the fire code, investigates fire causes, monitors water flow rates, assists customer governments in life safety plan reviews, and provides education on fire and life safety to District citizens.

**Budget Summary**

Expenditures	2003-04 Actual	2004-05 Actual	2005-06 Revised Budget	2006-07 Adopted Budget
Personnel Services	\$2,230,534	\$2,408,036	\$2,684,634	<b>\$2,826,331</b>
Materials and Services	68,811	162,350	298,015	<b>292,051</b>
<b>Total</b>	<b>\$2,299,345</b>	<b>\$2,570,386</b>	<b>\$2,982,649</b>	<b>\$3,118,382</b>

**2006-07 Significant Changes**

The 2006-07 personnel services budget reflects 12 full months of an addition of one DFM/Inspector position that began January 2006. Overtime of \$104,446 in account 5120 funds the quality improvement program, code enforcement program, fire investigations, and night and special investigation programs.

FIRE PREVENTION, CONTINUED

Highlights within the materials and services budget include costs of \$23,000 for special department supplies such as evidence cans and bags, cameras, hand tools, flashlights, batteries, and fire and building code publications. \$9,450 of costs in the smoke detector program is to purchase and install an anticipated 700 photo-electric 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. \$99,750 is included in the Fire Marshal's budget for the building rental of the South Battalion administration building.

**Personnel Summary**

Position	2003-04 Actual	2004-05 Actual	2005-06 Budget	2006-07 Budget
Fire Marshal	1.00	1.00	1.00	1.00
Assistant Fire Marshal	2.00	2.00	2.00	2.00
Deputy Fire Marshal/Inspector	14.50	14.50	15.50	15.50
Haz Mat Specialist	1.00	1.00	1.00	1.00
Inspector	0.00	0.00	0.00	
Administrative Assistant	0.00	3.75	3.75	3.75
<b>Total FTE</b>	<b>18.50</b>	<b>22.25</b>	<b>23.25</b>	<b>23.25</b>

Note: The 2003-04 budget reflects the transfer of all Assistant Fire Marshals, Deputy Fire Marshals and the HazMat Specialist from the North and South Divisions to the Fire Marshal's Office. The 2004-2005 budget shows the transfer of for administrative assistants from the two Divisions as well. The 2005-06 budget reflects the addition of one additional position to increase fire inspection resources.

	2001	2002	2003	2004	2005
<b>Code Enforcement</b>					
Regular Inspections - FMO	3,291	3,462	3,589	2,450	2,720
Self Inspections - FMO	0	0	0	0	0
Reinspection - FMO	1,844	2,161	2,573	2,197	1,619
Night Inspections					448
<b>Total</b>	<b>5,135</b>	<b>5,623</b>	<b>6,162</b>	<b>4,647</b>	<b>4,787</b>
Regular Inspections - Suppression	866	790	20	0	0
Reinspections - Suppression	195	347	0	0	0
<b>Total</b>	<b>1061</b>	<b>1137</b>	<b>20</b>	<b>0</b>	<b>0</b>
Company Inspection Hours	593	507	10	0	0
Hazards Noted (FMO & Ops)	5,785	6,594	5,366	4,014	3,772
Percent of Hazards Abated	n/a	83.35%	94.30%	84.70%	73.00%
Plans Reviewed/Consultation Hours	4,184	6,840	5,464	4,880	5,950
Tank Installations/Removals	37	34	43	26	24
Investigations Performed	301	323	332	276	322
Hours Expended in Investigation	2,280	3,025	1,999	1,462	1,745
Average Hours Per Investigation	7.6	9.4	6.0	5.3	5.4

**Service Measures – Calendar Year**

### Status of 2005-06 Performance Measures

- ▶ Identify and implement workload, effectiveness, and program impact analysis measurements for the existing occupancy inspection program. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B.1., B.2. and Goal III – Maximize utilization of existing resources – Objectives – D., E.*)

- a) Initial draft - July 2005
- b) Implementation - August 2005
- c) Quarterly reviews and modifications throughout the year

**Status: Workload metrics are complete and implemented as of January 1, 2006. Historically, workload metrics have been limited to identifying the number of inspections performed in the various occupancy groups. The new metric system establishes a resource use ratio that reflects how much time it takes to inspect occupancies of different sizes and complexity. Impact analysis for the apartment program has been established and is being tracked. Other program metrics are still being developed.**

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- ▶ Complete implementation of apartment safety program. (*Goal II – Reduce the number and severity of emergency incidents, Objective - B. 2. a.)*)

- a) Program implementation complete – September 2005
- b) Ongoing evaluation and program adjustment - April 2006

**Status: Program was completed ahead of schedule, culminating in the first Apartment Manager Training Program being delivered in July 2005. Since then, periodic inspections of identified at-risk occupancies have occurred consistent with identified schedules. Apartment Manager Training Programs are scheduled quarterly.**

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- ▶ Establish a program to inspect assembly occupancies during peak hours. (*Goal II – Reduce the number and severity of emergency incidents, Objective - B. 1. a.)*)

- a) Begin program design - September 2005
- b) Program implementation - December 2005
- c) Evaluation and modification - June 2006

**Status: Program implemented ahead of schedule, resulting in approximately 480 night and peak hour inspections of targeted assembly hazards.**

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- ▶ Establish a program to ensure that commercial fire sprinkler systems in the District are serviced annually. (*Goal II – Reduce the number and severity of emergency incidents, Objective - B. 2. e.*)

- a) Phase II implementation - October 2005

- b) Evaluation and modification - April 2006

**Status: Phase II implementation occurred on schedule in October 2005.**

**Evaluation and service follow-up are ongoing.**

- ▶ Track the completion of Priority Annual Inspections. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B. 1. a., 1. c.*)

- a) Ongoing – quarterly reviews – 2005 through 2006.

**Status: Inspection activity reports are produced monthly and are made available to all staff for workload allocation purposes.**

- ▶ Complete Response Aid Survey forms and evaluate maps as assigned by the Response Aids Program. (*Goal II – Reduce the number and severity of emergency incidents, Objective - A. 2.*)

- a) Ongoing – quarterly reviews 2005 through 2006.

**Status: Ongoing.**

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### **Additional 2005-06 Accomplishments**

- ▶ TVF&R's Emergency Response Friendly traffic calming designs were adopted formally into Washington County's street and access standards. Other jurisdictions apply the designs as a matter of policy.
- ▶ Year-round open burning phased into two general burning seasons, freeing up approximately .15 FTE of prevention staff.
- ▶ The QI committee was instrumental in designing a new project management program and template to be implemented across the District.
- ▶ Job descriptions were brought up-to-date and the new classification of Fire inspector was implemented.
- ▶ Implemented a multi-agency, multi-discipline approach to firework enforcement.
- ▶ Increased the frequency of inspections for hazardous material sites from once every three years to once every two years.

## 2006-07 Performance Measures

- ▶ Develop workload and efficiency metrics together with a predictive staffing model for the New Construction Program. (*Goal III – Maximize utilization of existing resources – Objectives – D., E.*)
- ▶ Continue to provide an apartment manager fire safety training program quarterly. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B. 2.*)
- ▶ Develop and implement effectiveness metrics for the existing occupancy program. (*Goal III – Maximize utilization of existing resources – Objectives – D, E.*)
- ▶ Continue to increase the frequency of inspections for hazardous material sites from once every two years to annually. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B. 2.*)
- ▶ Create and implement a post-intervention Juvenile Fire-Setter Evaluation Tool. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B. 2.*)
- ▶ Establish quarterly water purveyor meetings and an active purveyor liaison program in support of accreditation recommendations. (*Goal IX – Maintain CFAI Accreditation and Industry Credentials.*)
- ▶ Re-deploy inspection staff to increase the frequency of inspection of targeted hazards and at-risk occupancy classifications. (*Goal II – Reduce the number and severity of emergency incidents, Objectives - B. 2.*)

# Fire Prevention

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
<b>10800 General Fund</b>						
5001 Salaries & Wages Union	999,533	982,291	1,096,952	1,166,867	1,166,867	<b>1,166,867</b>
5002 Salaries & Wages Nonunion	236,944	347,211	399,454	399,499	399,499	<b>399,499</b>
5003 Vacation Taken Union	96,161	121,771	108,593	115,404	115,404	<b>115,404</b>
5004 Vacation Taken Nonunion	20,027	25,410	39,317	39,511	39,511	<b>39,511</b>
5005 Sick Leave Taken Union	30,668	31,313				
5006 Sick Taken Nonunion	1,935	3,829				
5007 Personal Leave Taken Union	10,901	6,201				
5008 Personal Leave Taken Nonunion	335	1,755				
5009 Comp Taken Union	2,270	625				
5010 Comp Taken Nonunion		590				
5015 Vacation Sold	10,442	8,891	16,802	16,551	16,551	<b>16,551</b>
5016 Vacation Sold at Retirement		194				
5017 PEHP Vac Sold at Retirement	37,827	6,249	9,653	16,551	16,551	<b>16,551</b>
5018 Comp Time Sold	1,496	3,915				
5020 Deferred Comp Match Union	14,182	14,401	14,035	22,875	22,875	<b>22,875</b>
5021 Deferred Comp Match Nonunion	4,537	3,877	5,355	7,242	7,242	<b>7,242</b>
5101 Vacation Relief	2,234					
5120 Overtime Union	81,866	102,365	97,471	100,446	100,446	<b>100,446</b>
5121 Overtime Nonunion		2,351	3,000	4,495	4,495	<b>4,495</b>
5201 PERS Taxes	309,869	325,844	406,039	428,561	428,561	<b>428,561</b>
5203 FICA/MEDI	109,348	119,638	137,503	145,130	145,130	<b>145,130</b>
5206 Worker's Comp	35,739	44,498	55,241	40,788	40,788	<b>40,788</b>
5207 TriMet/Wilsonville Tax	9,233	9,930	11,542	12,331	12,331	<b>12,331</b>
5208 OR Worker's Benefit Fund Tax	161	681	1,075	837	837	<b>837</b>
5210 Medical Ins Union	144,790	157,257	173,538	188,928	188,928	<b>188,928</b>
5211 Medical Ins Nonunion	41,932	55,062	66,157	67,055	67,055	<b>67,055</b>
5220 Post Retire Ins Union	4,850	4,635	6,324	9,600	9,600	<b>9,600</b>
5221 Post Retire Ins Nonunion	950	1,795	2,856	4,200	4,200	<b>4,200</b>
5230 Dental Ins Nonunion	6,172	8,609	10,678	11,393	11,393	<b>11,393</b>
5240 Life/Disability Insurance	2,153	3,842	4,450	4,402	4,402	<b>4,402</b>
5270 Uniform Allowance	2,946	4,642	5,000	5,130	5,130	<b>5,130</b>
5290 Employee Tuition Reimburse	3,353	2,604	7,839	12,775	12,775	<b>12,775</b>
5295 Vehicle/Technology Allowance	7,680	5,760	5,760	5,760	5,760	<b>5,760</b>
<b>Total Personnel Services</b>	<b>2,230,534</b>	<b>2,408,036</b>	<b>2,684,634</b>	<b>2,826,331</b>	<b>2,826,331</b>	<b>2,826,331</b>
5300 Office Supplies	709	5,915	8,000	11,554	11,554	<b>11,554</b>
5301 Special Department Supplies	668	11,754	18,000	23,000	23,000	<b>23,000</b>
5302 Training Supplies		162	1,700	1,700	1,700	<b>1,700</b>
5304 Hydrant Maintenance	1,115	1,845	2,500	3,000	3,000	<b>3,000</b>
5306 Photography Supplies & Process	4,057	4,106	4,400	2,200	2,200	<b>2,200</b>
5307 Smoke Detector Program	5,460	6,360	9,450	9,450	9,450	<b>9,450</b>

TUALATIN VALLEY FIRE & RESCUE

# Fire Prevention

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
5320 EMS Supplies	1	4				
5321 Fire Fighting Supplies		1,281	1,500	1,500	1,500	1,500
5323 Food Service				5,600	5,600	5,600
5325 Protective Clothing		193	8,660	2,000	2,000	2,000
5330 Noncapital Furniture & Equip	4,828	2,913	4,600	3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	12,171	17,678	17,900	21,600	21,600	21,600
5361 M&R Bldg/Bldg Equip & Improv		3,593	15,450	7,725	7,725	7,725
5367 M&R Office Equip		7,018	11,200	8,000	8,000	8,000
5414 Other Professional Services	7,586	12,210	10,000	11,750	11,750	11,750
5415 Printing	5,741	4,768	8,000	8,000	8,000	8,000
5416 Custodial & Bldg Services		8,580	8,000	8,600	8,600	8,600
5417 Temporary Services	4,296	21,874	3,000	3,000	3,000	3,000
5430 Telephone	3,454	14,819				
5432 Natural Gas		2,817	2,000	4,500	4,500	4,500
5433 Electricity		6,072	5,500	6,072	6,072	6,072
5434 Water/Sewer		2,291	1,000	2,291	2,291	2,291
5436 Garbage		956	1,100	1,100	1,100	1,100
5445 Rent/Lease of Building			99,750	99,750	99,750	99,750
5450 Rental of Equip				3,200	3,200	3,200
5461 External Training	6,055	8,627	12,755	13,220	13,220	13,220
5462 Travel and Per Diem	8,636	9,217	15,400	19,639	19,639	19,639
5471 Citizen Awards	70			150	150	150
5480 Community Events/Open House	10	88				
5481 Community Education Materials			11,250			
5484 Postage, UPS & Shipping		197	8,700	2,000	2,000	2,000
5500 Dues & Subscrip	2,035	3,152	5,000	5,000	5,000	5,000
5570 Misc Business Exp	1,771	2,474	1,500	1,500	1,500	1,500
5571 Planning Retreat Expense	76	1,104	1,700	1,700	1,700	1,700
5572 Advertis/Public Notice		25				
5575 Laundry/Repair Expense	72	257		250	250	250
<b>Total Materials and Services</b>	<b>68,811</b>	<b>162,350</b>	<b>298,015</b>	<b>292,051</b>	<b>292,051</b>	<b>292,051</b>
<b>Total General Fund</b>	<b>2,299,345</b>	<b>2,570,386</b>	<b>2,982,649</b>	<b>3,118,382</b>	<b>3,118,382</b>	<b>3,118,382</b>
<b>25800 Grants Fund</b>						
5301 Special Department Supplies			3,000			
5340 Software Expense/Upgrades			5,000			
5417 Temporary Services			31,010			
5450 Rental of Equip			8,100			
5484 Postage, UPS & Shipping			15,000			
5572 Advertis/Public Notice			800			
<b>Total Materials and Services</b>			<b>62,910</b>			

## Fire Prevention

	Actual Prior FY 2004	Actual Prior FY 2005	Budget Prior FY 2006	Budget Proposed FY 2007	Budget Approved FY 2007	Budget Adopted FY 2007
<b>Total Grants Fund</b>			62,910			
<b>Total Fire Prevention</b>	2,299,345	2,570,386	3,045,559	3,118,382	3,118,382	3,118,382