

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 Operations Divisions.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 447,938	\$ 129,411	\$ 482,628	\$ 742,443
Materials and Services	134,282	119,502	403,160	551,995
Total Expenditures	\$ 582,220	\$ 248,943	\$ 885,788	\$ 1,294,438

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Safety Chief				1.0
Light Duty Positions (transferred from the Relief Pool)			2.0	2.0
Total Full-Time Equivalents (FTE)			2.0	3.0

2014-15 Significant Changes

Personnel Services was increased to reflect the addition of a Battalion Chief position for safety program management and time-off coverage. In addition, accounts such as tuition reimbursement and certain District-wide relief and overtime costs are managed for all operating centers and fire station personnel through this budget. Duty Chief relief provides for shift coverage for nine Duty Chiefs participating in professional development activities. Union Overtime, account 5120, supports a labor contract payment to the Union of \$40,000 as well as overtime for Union personnel on Incident Management Teams, QI processes, and special projects for equipment research.

Materials and Services, account 5321, Firefighting Supplies, includes \$60,000 of small equipment for additional deployed apparatus. Account 5325 provides funding for replacement of damaged or additional turnouts and in 2014-15, \$155,000 for wildland personal protective equipment for all Integrated Operations personnel. The account also provides funding for firefighting small equipment, and community room and investigator equipment replacement as needed. Account 5361, \$50,000, provides emergency repair funds for all stations and facilities managed through the Integrated Operations Directorate. Account 5365 provides for thermal imager repairs as well as various monitor calibrations. Annual hose and ladder testing and certification are provided for in account 5414, as well as customer satisfaction surveys, instructor costs, and specialized fire consultants. Account 5417, Temporary Services, reflects the Chaplain services transferred from the former EMS/Occupational Health/Wellness budget, plus budget authority for additional chaplains. Similarly, Account 5473 was transferred from the Training budget. Account 5481, Community Education materials, is for public education materials that are not station or program specific.

Integrated Operations Administration, continued

Personnel Summary


Integrated Operations	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Integrated Operations Administration	0.00	0.00	2.00	3.00
Volunteers	0.00	0.00	1.00	0.00
Relief Pool Personnel	42.00	44.57	45.00	60.00
North Integrated Operations	13.00	14.00	13.00	13.00
Station 60 (Cornell Road)	9.00	9.00	12.00	12.00
Station 61 (Butner Road)	14.00	13.00	13.00	13.00
Station 62 (Aloha)	13.00	14.00	14.00	14.00
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)	25.00	25.00	25.00	25.00
Station 68 (Oak Hills)	9.00	9.00	12.00	12.00
Central Integrated Operations	13.50	13.50	14.50	15.00
Station 33 (Sherwood)	12.00	12.00	12.00	12.00
Station 35 (King City)	14.00	14.00	14.00	14.00
Station 50 (Walnut)	13.00	13.00	13.00	13.00
Station 51 (Tigard)	24.00	24.00	24.00	24.00
Station 53 (Progress)	14.00	14.00	14.00	14.00
Station 69 (Cooper Mountain)	9.00	9.00	12.00	12.00
South Integrated Operations	12.38	12.38	12.38	12.00
Station 34 (Tualatin)	12.00	13.00	13.00	13.00
Station 52 (Wilsonville)	12.00	12.00	12.00	18.00
Station 56 (Elligsen Road)	13.00	12.00	12.00	12.00
Station 57 (Mountain Road)	12.00	12.00	12.00	12.00
Station 58 (Bolton)	12.00	12.00	12.00	18.00
Station 59 (Willamette)	12.00	12.00	12.00	12.00
EMS	0.00	0.00	0.00	5.00
EMS/Health/Wellness	8.50	8.50	10.00	0.00
Training	8.00	8.69	9.00	9.00
Recruits	7.50	7.50	6.54	13.08
Total Integrated Operations Directorate	369.88	374.14	387.42	416.08


Integrated Operations Administration, continued

Station FTE and Unit Deployment 2014-15 by Station Number

Stations	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00		Engine
Station 34 (Tualatin)	13.00	 	Aerial Pumper, Car
Station 35 (King City)	14.00	 	Engine, Medic
Station 50 (Walnut)	13.00	 	Engine, Car
Station 51 (Tigard)	24.00	 	Truck, Heavy Rescue
Station 52 (Wilsonville)	18.00	 	Engine, Medic
Station 53 (Progress)	14.00	 	Engine, Medic
Station 56 (Elligsen Road)	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine
Station 58 (Bolton)	18.00	 	Engine, Medic
Station 59 (Willamette)	12.00		Engine
Station 60 (Cornell Road)	12.00		Engine
Station 61 (Butner Road)	13.00	 	Aerial Pumper, Car
Station 62 (Aloha)	14.00	 	Aerial Pumper, Medic
Station 64 (Somerset)	12.00		Engine
Station 65 (West Slope)	12.00		Engine
Station 66 (Brockman Road)	12.00		Engine
Station 67 (Farmington Road)	25.00	  	Truck, Engine, Car
Station 68 (Oak Hills)	12.00		Engine
Station 69 (Cooper Mountain)	12.00		Engine

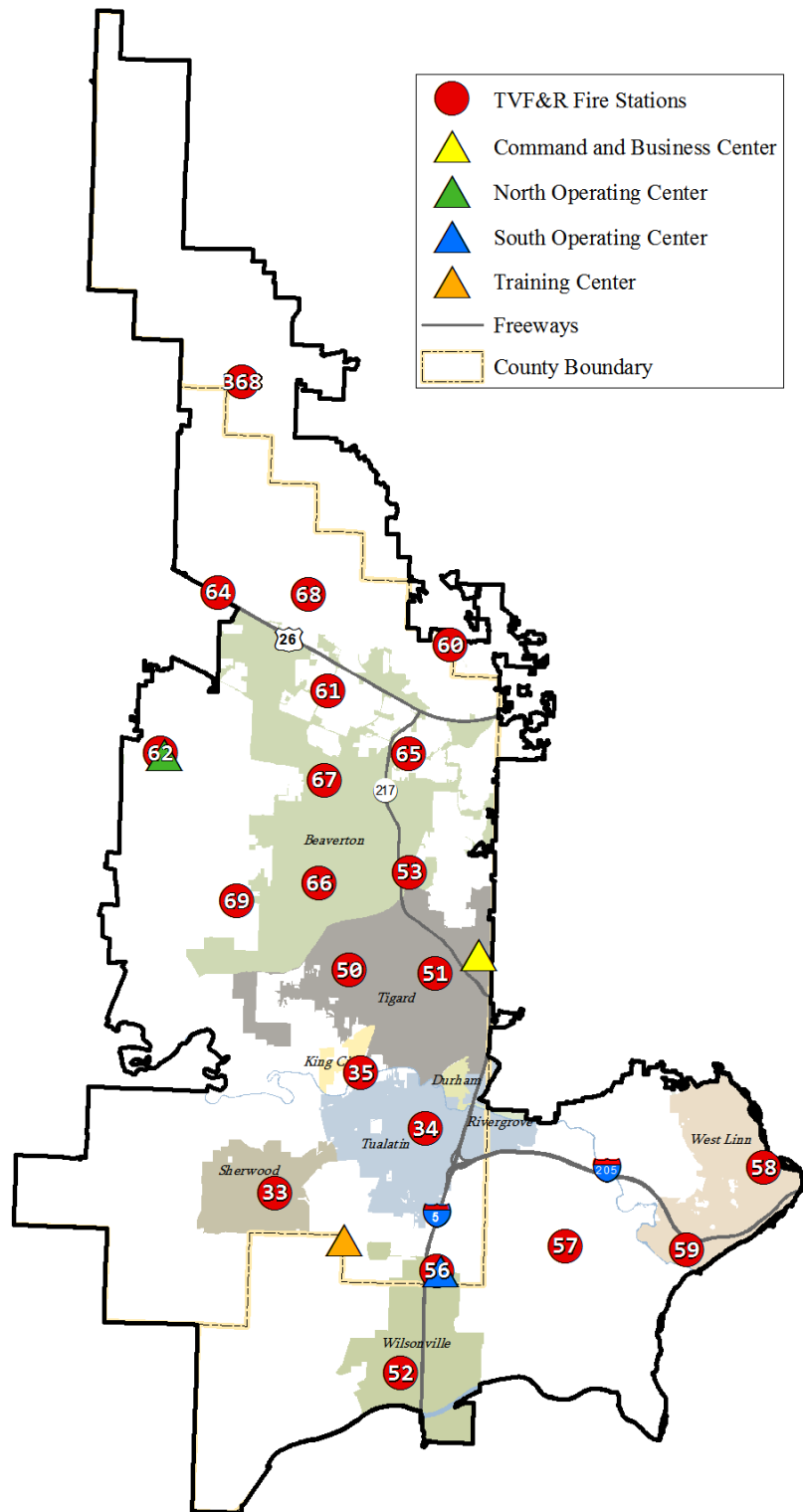
○ Full Time Employees (FTE) per Unit

 52-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



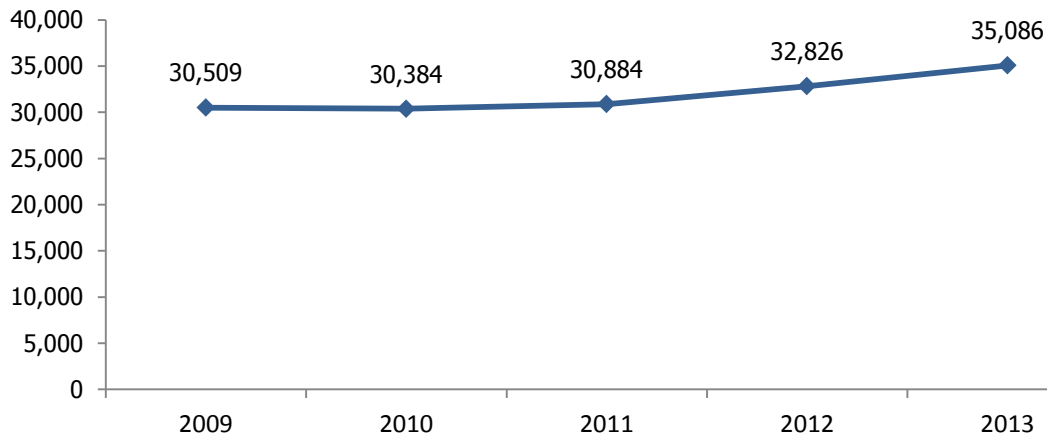
Integrated Operations Administration, continued

Integrated Operations Budget by Cost Center

Cost Center	Work Site/Specialty Team	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
10200	Integrated Operations Admin	\$ 582,220	\$ 248,943	\$ 885,788	\$ 1,294,438
10300	Volunteers	182,699	229,214	308,738	203,179
10280	Relief Pool Personnel	4,766,021	6,439,676	6,959,407	9,151,041
10625	Hazardous Materials Team	35,984	35,287	42,890	54,868
10622	Technical Rescue Team	17,254	34,697	40,469	43,140
10626	Water Rescue Team	11,640	22,527	28,858	18,038
10621	Wildland Team	105,061	22,232	26,261	46,998
10155	North Integrated Operations	2,263,695	2,267,491	2,380,653	2,418,675
10060	Station 60 (Cornell Road)	1,722,185	11,836,914	1,992,772	1,953,274
10061	Station 61 (Butner Road)	1,876,978	1,809,669	2,137,871	2,118,587
10062	Station 62 (Aloha)	1,714,273	1,841,475	2,324,927	2,289,781
10064	Station 64 (Somerset)	1,634,007	1,718,292	1,997,241	1,990,348
10065	Station 65 (West Slope)	1,604,692	1,681,901	1,996,508	1,951,229
10066	Station 66 (Brockman Road)	1,643,112	1,676,042	1,989,054	1,965,382
10067	Station 67 (Farmington Road)	3,844,255	3,772,423	4,031,459	3,942,975
10068	Station 68 (Oak Hills)	1,563,231	1,636,460	1,948,395	1,941,154
10160	Central Integrated Operations	1,841,539	2,067,636	2,403,067	2,568,532
10033	Station 33 (Sherwood)	1,591,556	1,762,764	1,990,221	1,951,245
10035	Station 35 (King City)	1,751,128	2,014,300	2,334,887	2,324,731
10050	Station 50 (Walnut)	1,934,723	2,033,976	2,133,966	2,086,270
10051	Station 51 (Tigard)	3,768,692	3,802,586	4,139,228	4,093,298
10053	Station 53 (Progress)	2,365,307	2,156,938	2,455,918	2,403,660
10069	Station 69 (Cooper Mountain)	1,678,351	1,789,930	1,936,460	1,904,760
10600	South Integrated Operations	1,986,886	2,081,648	2,082,735	2,134,948
10034	Station 34 (Tualatin)	1,988,184	2,043,971	2,240,105	2,194,114
10052	Station 52 (Wilsonville)	1,808,772	1,747,279	1,975,319	2,925,289
10056	Station 56 (Elligsen Road)	1,912,268	1,861,267	2,113,130	2,049,818
10057	Station 57 (Mountain Road)	1,745,504	1,719,821	1,933,636	1,892,357
10058	Station 58 (Bolton)	1,851,459	1,817,427	1,948,736	2,842,030
10059	Station 59 (Willamette)	2,118,265	2,007,661	2,088,453	2,031,883
10205	EMS				1,438,280
10421	EMS / Health / Wellness	1,721,056	2,005,058	2,201,211	
10402	Training	1,570,652	1,579,631	1,801,372	1,711,932
10420	External Training	5,711	1,212	37,558	2,544
10230	Recruits	615,897	884,405	1,053,107	2,075,920
	Total Integrated Operations	\$ 55,823,254	\$ 62,245,394	\$ 65,960,400	\$ 70,014,718

Integrated Operations Administration, continued

District Incident Count¹



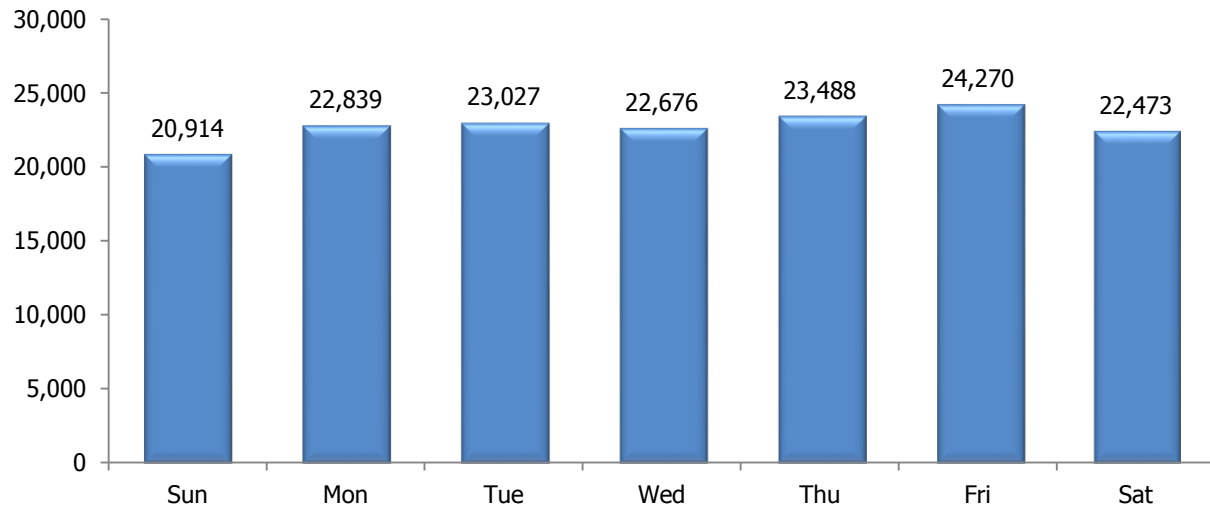
District Incident Summary (Calendar Year)¹

NFIRS Series	2009		2010		2011		2012		2013	
	<i>Dispatch Call Type</i>	<i>Situation Found</i>	<i>Dispatch Call Type</i>	<i>Situation Found</i>	<i>Dispatch Call Type</i>	<i>Situation Found</i>	<i>Dispatch Call Type</i>	<i>Situation Found</i>	<i>Dispatch Call Type</i>	<i>Situation Found</i>
Fire, Explosion	4,079	898	3,564	784	3,293	880	3,282	987	3,597	1,028
Overpressure	0	59	0	47	0	63	0	87	0	86
EMS/Rescue Call	24,092	18,425	24,671	19,288	25,539	19,516	27,119	21,160	28,737	22,244
Hazardous Condition	532	745	543	747	526	757	630	805	662	915
Service Call	1,241	2,046	918	1,851	937	2,021	1,081	1,984	1,209	2,567
Good Intent Call	224	5,768	266	5,457	154	5,855	271	5,918	342	6,156
False Call	0	2,519	0	2,178	0	1,749	0	1,846	0	2,050
Natural Condition	0	13	0	2	0	5	0	4	0	7
Other Situation	341	36	422	30	435	38	443	35	539	33
Total	30,509		30,384		30,884		32,826		35,086	

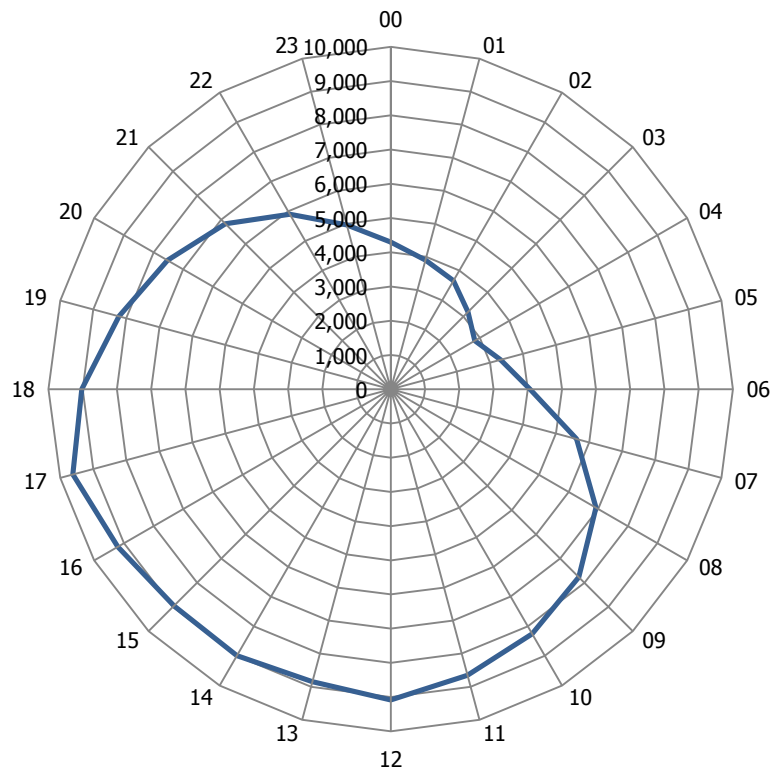
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Integrated Operations Administration, continued

District Incident Count by Day of Week, Calendar Years 2009–2013¹



District Incident Count by Hour of Day, Calendar Years 2009–2013¹



¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews)

Integrated Operations Administration, continued

Status of 2013-14 Service Measures

- Response performance – Improve or maintain overall response performance trends consistent with the Standards of Cover (SOC).

Goal(s)/Call(s) for Action: I/1, 5, and 7; VI/2 and 6
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.

Status or Outcome: Response performance showed overall improvement for all Code 3 incidents in 2013. Alarm processing and turnout time both improved. Travel times increased in the Suburban and Rural Planning Zones and decreased in the Metro/Urban. Total response decreased in the Metro/Urban and Suburban Planning Zones and increased in Rural.

For the Metro/Urban Planning Zone, where the majority of the Code 3 incidents occur, the four-year trend for alarm processing, turnout, and travel remain relatively stable. Total response trends slightly upward, primarily due to an increase in total response time in 2012.

- Asset Management Program (AMP) – 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) for Action: VI/3, 4, and 5; VII/2; VIII/5
Service Type(s): Essential
Measured By: Development and maintenance of capital and small capital replacement schedules, evaluation of the AMP Process Action Teams (PATs), successful implementation and maintenance of new assets, and review and revision of applicable policies and procedures.

Status or Outcome: AMP continues to be an essential component of ensuring appropriate management of Integrated Operations assets. New ideas continue to come into the process, mainly driven by Line Personnel interest and energy. The complexity and timing of AMP projects can vary greatly based upon need. Deployment of combination firefighting foam for all apparatus required primarily internal coordination and was able to be implemented within a short timeframe. Research and selection of a thermal imaging camera is requiring a more robust process to ensure the District meets requirements as it relates to purchasing capital equipment. The interest in providing GoPro cameras to Duty Chiefs has led to robust discussions internally and with legal counsel to ensure the District can meet the public information requirements of capturing media via these cameras.

Promotions and reassignments in Integrated Operations will change the structure of AMP assignments at the Battalion Chief level as well as change the makeup of the Steering Group. Additionally, apparatus will no longer be a component of AMP, but instead be managed holistically within the Command, Business, and Integrated Operations Divisions.

Integrated Operations Administration, continued

Status of 2013-14 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) for Action: I/1; VI/3 and 6; VII/1
Budget Impact: Resource neutral
Duration: Year 5 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
Status or Outcome: A comprehensive analysis of distribution (first arriving unit) and concentration (effective response force) performance was conducted to assist staff in understanding the areas in the District that prove challenging to meet within prescribed response time objectives. Models that illustrate areas of future growth in the District were also reviewed. This problem analysis provided the foundation for establishing a deployment plan that will impact each identified challenge directly—to meet both immediate performance needs as well as future needs. This Change Strategy will be incorporated within the Response Performance Service Measure in fiscal year 2014-15.

- Response performance revision - Utilizing a fully integrated system approach, develop and implement response performance baselines and benchmarks that are consistent with industry standards 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) for Action: I/1, 2, 3, 4, and 7; III/4; VI/2, 4, 5, and 6; VII/1
Budget Impact: Resource neutral
Duration: Year 4 of 5
Budget Description: Continued analysis and refinement of the Standards of Cover (SOC).
Partner(s): EMS/Health/Wellness, Fire Chief's Office, Planning
Status or Outcome: The Standards of Cover is consistent with industry standards and provides a solid framework for the District. TVF&R baseline objectives, critical tasks, effective response forces, and an initial risk assessment have been established for structure fires, EMS, and Special Operations. Annual revisions will result in continued refinement in these areas. This Change Strategy has concluded and will not move forward in fiscal year 2014-15, as it is now part of an existing business model for managing performance and reporting out via the SOC.

Integrated Operations Administration, continued

Status of 2013-14 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) for Action: I/1 and E; VI/1, 3, and 4; VIII/1
Budget Impact: Resource neutral
Duration: Year 4 of 5
Budget Description: Staff's continued analysis
Partner(s): EMS/Health/Wellness, Fire Chief's Office, Planning
Status or Outcome: Work continues in the area of establishing reasonable deployment expectations associated with Code 1 calls and the overall positive or negative impact on the system. Changes to both the deployment of the Cars and the Medics this year have seen positive impacts on the system and it is expected that by the close of the fifth year of this Change Strategy, policy level adoption of Code 1 deployment standards will be recognized.

- Integrated Operations implementation and evaluation.

Goal(s)/Call(s) for Action: I/1, 3, and 4; VI/1, 2, 5, and 6
Budget Impact: Resource neutral
Duration: Year 3 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
Status or Outcome: The Integrated Operations model is working. Having each Operating Center staffed with a mix of traditional operations staff, prevention staff, and community services staff, all supervised and led by a Division Chief and Assistant Fire Marshal is allowing the District to operate in a more efficient and effective manner. It has led to a reduction in duplicated efforts, more collaboration, and the assignment of the right resource for the issue presented, regardless of internal or external to the District.

Additional 2013-14 Accomplishments

- Purchase and deploy new helmets for chief, line, volunteer, and training personnel.

Integrated Operations Administration, continued

2014-15 Service Measures

Calendar Year	2011-12 Actual	2012-13 Actual	2013-14 Estimated	2014-15 Projected
Code Enforcement				
Inspections	2,619	2,365	3,736	3,736
Re-inspections	1,439	1,480	2,363	2,363
Night Inspections	83	112	219	219
Violations Found	2,506	2,534	3,885	3,885
Investigations				
Total Number of Incidents Investigated	187	209	170	170
Arson Investigations	39	43	41	40
Incident Data				
Multi-Family Housing Fires	62	50	61	55
Total (Inspectable) Commercial Fires	115	118	136	140
False Alarms (Total)	1,750	1,850	1,917	2,000
False Alarms (Commercial Auto-Alarms)	927	966	1,435	1,500
Public Education				
Hands-Only CPR in Schools – Number of Students Trained		1,410	4,713	6,000
Apartment Program – Number of Trainees	97	168	141	150
Adult Foster Care Program – Number of Trainees	69	80	80	80
Fire Safety House Events – Total Number of Events	31	31	26	30
Total Attendance – Safety Fire House	7,930	6,904	5,983	6,000
Total Public Education Events	712	735	735	735
Total Attendance - Public Education Events	62,837	55,649	50,960	53,000

- Response performance – Maintain or improve overall response performance trends consistent with the risk assessment and performance objectives outlined in the Standards of Cover (SOC) by utilizing a fully integrated system approach to strategically deploy stations, apparatus, personnel, and in some cases, non-traditional fire resources (e.g., ambulance service providers, public works, law enforcement, Oregon Department of Transportation).

Goal(s)/Call(s) for Action: I/1, 3, and 5; VI/1; VII/3
 Service Type(s): Essential
 Measured By: Monitoring, measuring, and trending all aspects of the District's response performance as outlined in the SOC.

Integrated Operations Administration, continued

2014-15 Service Measures, continued

- Asset Management Program (AMP) – Efficiently manage all assets (e.g., equipment, 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. The AMP process also provides professional development opportunities for personnel as they work within the various business functions of the District and industry, and interact with a variety of internal department personnel as well as partner agencies and businesses.

Goal(s)/Call(s) for Action: VI/1; VII/3 and 4
Service Type(s): Essential
Measured By: Development and maintenance of capital and small capital replacement schedules, evaluation of the AMP Process Action Teams (PATs), successful implementation and maintenance of new assets, and review and revision of applicable policies and procedures.

- Maintain participation in Operations and EMS Quality Improvement processes – The District supports a continuous Quality Improvement (QI) process that promotes an exemplary service delivery system. While structured in a committee-based format, the District recognizes all employees as adjunct members to the improvement process, values the non-punitive collection of performance related data, and strives to develop and utilize objective information sources to create new perspectives on the quality of service delivered to the citizens.

Goal(s)/Call(s) for Action: I/4; VII/4
Service Type(s): Essential
Measured By: Review of Operations and EMS QI Committee participation levels and projects.

- As the Safety Committee, work with the Chief of Staff in the Fire Chief's Office to identify and review trends that develop from the centralized risk management data collection process, to include injury reports, damage reports, near miss reports, and supplemental event reports.

Goal(s)/Call(s) for Action: IV/A, C, 1 and 4
Service Type(s): Mandatory
Measured By: Tracking and evaluating trends and tracking the number of corrective actions taken (policy changes, system changes, equipment changes, etc.) throughout the District.

- Provide safety training, education, and safety support consistent with the needs of the organization.

Goal(s): IV/A, C, and 4
Service Type(s): Mandatory
Measured By: Training and education provided and maintained for the District Safety Officer, Chief Officers responding as Duty Chiefs, and those acting in the role of department or division safety representatives.

- Maintain or enhance regional safety partnerships.

Goal(s): IV/A, C, and 4; VI/1
Service Type(s): Essential
Measured By: Active participation with Metro Safety Officers, Safety Section of the Oregon Fire Chiefs Association, and industry connected business (NW Natural Gas, PGE, etc.).

Integrated Operations Administration, continued

2014-15 Change Strategies

- 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) for Action: I/1
Budget Impact: Resource neutral
Duration: Year 5 of 5
Budget Description: Staff's continued analysis and policy development.
Partner(s): EMS, Fire Chief's Office, Planning

- Active Threat/Active Shooter protocol, policy, and response development.

Goal(s)/Call(s) for Action: III/1; IV/4
Budget Impact: Resource neutral
Duration: Year 1 of 3
Budget Description: Active Threat/Active Shooter incidents have become much too common and the District needs to take steps to become more prepared for these types of incidents, regardless if they occur in the communities, businesses or schools. Resources allocated would be used to develop protocol, policies, and exercises that would allow for a successful and safe response to these incidents.
Partner(s): Fire Chief's Office, Training, EMS, various law enforcement agencies, various school districts, Emergency Management

- Integrated deployment strategy to improve overall response performance.

Goal(s)/Call(s) for Action: VI/1
Budget Impact: Resource neutral
Duration: Year 1 of 2
Budget Description: Based upon the Standards of Cover, the current deployment is largely assembled around a distribution and concentration model that is not necessarily interdependent. In order to accomplish the policy adopted response performance parameters, an integrated strategy is needed whereby the smaller, more nimble, less staffed assets can accomplish "stopping the clock" while the "weight" of the response occurs with the heavy, core, four-person staffed assets.
Partner(s): Fire Chief's Office, Training, EMS, Local 1660

- Modernize the safety program structure to include a District Safety Officer and that represents the needs of the District.

Goal(s)/Call(s) for Action: IV/A and C
Budget Impact: Increase required
Duration: Year 1 of 2
Budget Description: The current safety program structure no longer fits the needs of the District. Changes in mandates, compliance, training, and inspections necessitate a change in structure and reporting. In addition, having a District Safety Officer unencumbered from another Division is needed.
Partner(s): Fire Chief's Office, Finance, Training, Integrated Operations

Integrated Operations Administration, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10200	General Fund						
5001	Salaries & Wages Union			\$ 169,304	\$ 175,440	\$ 175,440	\$ 175,440
5002	Salaries & Wages Nonunion				125,037	125,037	125,037
5003	Vacation Taken Union			13,024	13,496	13,496	13,496
5004	Vacation Taken Nonunion				9,458	9,458	9,458
5005	Sick Leave Taken Union			3,722	3,856	3,856	3,856
5006	Sick Taken Nonunion				1,892	1,892	1,892
5007	Personal Leave Taken Union			1,862	1,928	1,928	1,928
5008	Personal Leave Taken Nonunion				812	812	812
5020	Deferred Comp Match Union			7,442	8,676	8,676	8,676
5021	Deferred Comp Match Nonunion				6,756	6,756	6,756
5102	Duty Chief Relief	\$ 17,628	\$ 31,366	27,828	27,648	27,648	27,648
5120	Overtime Union	69,808	60,411	81,818	113,704	113,704	113,704
5201	PERS Taxes	13,452	14,361	65,455	97,666	97,666	97,666
5203	FICA/MEDI	4,916	4,652	23,334	37,434	37,434	37,434
5206	Worker's Comp	1,837	2,399	9,202	12,672	12,672	12,672
5207	TriMet/Wilsonville Tax	766	441	2,179	3,593	3,593	3,593
5208	OR Worker's Benefit Fund Tax	25	23	70	316	316	316
5210	Medical Ins Union	300,000		35,848	34,520	34,520	34,520
5211	Medical Ins Nonunion				17,831	17,831	17,831
5220	Post Retire Ins Union			1,200	1,200	1,200	1,200
5221	Post Retire Ins Nonunion				975	975	975
5230	Dental Ins Nonunion				3,444	3,444	3,444
5240	Life/Disability Insurance				1,249	1,249	1,249
5270	Uniform Allowance	4,291	2,860	4,320	8,040	8,040	8,040
5290	Employee Tuition Reimburse	35,214	12,929	36,020	34,200	34,200	34,200
5295	Vehicle/Cell Allowance				600	600	600
	Total Personnel Services	447,938	129,441	482,628	742,443	742,443	742,443
5300	Office Supplies	81	16				
5301	Special Department Supplies	1,530	1,558	7,025	4,525	4,525	4,525
5302	Training Supplies		128	200	1,330	1,330	1,330
5304	Hydrant Maintenance	1,199	3,181	4,060	4,200	4,200	4,200
5305	Fire Extinguisher	479	866	900	900	900	900
5307	Smoke Detector Program	31					
5320	EMS Supplies	32	303				
5321	Fire Fighting Supplies	7,905	1,578	19,050	86,650	86,650	86,650
5325	Protective Clothing	18,794	11,446	152,800	174,600	174,600	174,600
5330	Noncapital Furniture & Equip	5,469	1,522	4,850	4,850	4,850	4,850
5350	Apparatus Fuel/Lubricants	341	549	1,300	950	950	950
5361	M&R Bldg/Bldg Equip & Improv	2,110		50,000	50,000	50,000	50,000
5365	M&R Firefight Equip	10,672	15,001	28,255	26,950	26,950	26,950
5414	Other Professional Services	54,101	52,511	58,064	55,700	55,700	55,700
5415	Printing	34	205	4,000	2,100	2,100	2,100
5417	Temporary Services				36,000	36,000	36,000

Integrated Operations Administration, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10200	General Fund						
5461	External Training	9,487	11,475	19,111	22,446	22,446	22,446
5462	Travel and Per Diem	18,110	10,836	35,000	46,300	46,300	46,300
5473	Employ Safety Pro & Incent				13,000	13,000	13,000
5481	Community Education Materials			8,265	5,000	5,000	5,000
5484	Postage UPS & Shipping		1,464	1,500	1,500	1,500	1,500
5500	Dues & Subscriptions	1,500	2,350	2,600	5,919	5,919	5,919
5502	Certifications & Licensing				1,615	1,615	1,615
5570	Misc Business Exp	1,868	3,753	5,180	6,460	6,460	6,460
5571	Planning Retreat Expense	539	759	1,000	1,000	1,000	1,000
	Total Materials & Services	134,282	119,502	403,160	551,995	551,995	551,995
	Total General Fund	\$ 582,219	\$ 248,943	\$ 885,788	\$ 1,294,438	\$ 1,294,438	\$ 1,294,438



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 District's 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 collocated with career Stations 33 (Sherwood), 50 (Walnut), 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 60 and 80.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 35,980	\$ 27,093	\$ 138,593	\$ 41,500
Materials and Services	146,718	202,121	170,145	161,679
Total Expenditures	\$ 182,699	\$ 229,214	\$ 308,738	\$ 203,179

Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Volunteer Coordinator			1.0	



2014-15 Significant Changes

The duties of the Volunteer Coordinator position anticipated to be hired, were redistributed throughout the organization in 2013-14 and the budgeted position has been removed. Account 5150, Pension Benefit, accounts for contributions to the new Length of Service Award Plan for volunteers, which is a defined contribution plan. The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan, primarily oriented toward reimbursements, accounted for in accounts 5461 and 5462. Group term life insurance for Core Volunteers is accounted for in account 5240. All Core and Auxiliary 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.

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 5361 includes several maintenance projects, including interior painting and lighting for Station 368. Account 5417, Temporary Services, represents two part-time Volunteer Battalion Chiefs hired through a temporary agency.

Status of 2013-14 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)/Call(s) for Action: 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: Responses, response times, and Volunteer participation continue to be as expected for the current makeup of the Volunteer program. Recruiting efforts have allowed for the successful retention of Volunteers in fiscal year 2013-14. Based on District changes, this Service Measure will be revised in fiscal year 2014-15.

- 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 Auxiliary Volunteers. Continue to recruit Auxiliary Volunteers.

Goal(s)/Call(s) for Action: VI; VII
Service Type(s): Essential
Measured By: Manager feedback via surveys. Volunteer participation and recruitment process success ratio.
Status or Outcome: Auxiliary Volunteers continue to be active in the District, especially the antique apparatus group; feedback from staff has been positive on their District involvement. Recruiting efforts have allowed for the successful retention of Volunteers in fiscal year 2013-14. Based on District changes, this Service Measure will be revised in fiscal year 2014-15.

Status of 2013-14 Change Strategies

- Complete a Volunteer Program needs analysis specific to recruitment and retention practices to inform program planning. Identify data analysis methodology to determine ideal Volunteer staffing levels. Identify barriers to recruitment and retention to inform future initiatives. Identify opportunities for cooperation on recruitment and retention initiatives with mutual response partners.

Goal(s)/Call(s) for Action: V/5; VI/4; VII/1
Budget Impact: Resource neutral (grant funded)
Duration: Year 1 of 1
Budget Description: Use 2011 SAFER grant funds to contract consultants to conduct the needs analysis from an objective independent perspective.
Partner(s): Fire Chief's Office, Planning, Volunteer Program, regional fire departments
Status or Outcome: This process is complete and was facilitated through the Emergency Services Consulting International (ESCI) study that was completed in 2013. Elements of that study have created the framework for the Service Measures and Change Strategies in fiscal year 2014-15.

- Create efficiencies in Volunteer deployment that include station and apparatus assignment/location, recruitment, retention, and function.

Goal(s)/Call(s) for Action: I/1; VI/5; and VII/1
Budget Impact: Resource neutral
Duration: Year 2 of 4
Budget Description: Identify how Volunteers could be better utilized out of centralized locations and assigned to specific apparatus types to best support their functions in the District.
Partner(s): Fire Chief's Office, Volunteer Program, Logistics, Finance, Planning
Status or Outcome: Work has continued on this change strategy, but with the information from the ESCI study, this Change Strategy will be retired. A new Change Strategy will take its place in fiscal year 2014-15.

Additional 2013-14 Accomplishments

- Participated in the Western Washington County Training Officers Association Firefighters Academy.
- Consistently provided staffing at Station 368.
- Held annual awards and recognition banquet for the Volunteers.

2014-15 Service Measures

- Volunteer utilization – As a combination organization, ensure Volunteers are engaged in the functions required by the District. Requires commitment to the definition of District Volunteers and the appropriate training, staffing, and deployment of Volunteers at identified District stations.

Goal(s)/Call(s) for Action: I/1; VI/1; VII/3
Service Type(s): Essential
Measured By: Volunteer morale, responses, response times, and overall Volunteer involvement above and beyond incident response.

2014-15 Service Measures, continued

- Volunteer Recruitment – Continue to recruit Volunteers to ensure District goals and objectives for Volunteers are met.

Goal(s)/Call(s) for Action:	V/5; VI/1; VII/4
Service Type(s):	Essential
Measured By:	Manager feedback via surveys. Volunteer participation and recruitment process success ratio.

2014-15 Change Strategies

- Utilizing the existing District structure and resources, fully engross Volunteers into the organization where identified, specifically as Volunteer Firefighters, Volunteer Responders, and Auxiliary Volunteers.

Goal(s)/Call(s) for Action:	V/5; VII/4
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Consistent with staff reports and the Emergency Services Consulting International (ESCI) Volunteer Study, there is a need to fully define, align, integrate, and evaluate Volunteers. Early work has been completed on this process and execution is needed based upon that work.
Partner(s):	Fire Chief's Office, Integrated Operations, Human Resources, Logistics, Finance, Volunteer Association, Local 1660

Volunteers, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10300	General Fund						
5002	Salaries & Wages Nonunion			\$ 33,627			
5004	Vacation Taken Nonunion			2,587			
5006	Sick Taken Nonunion			518			
5008	Personal Leave Taken Nonunion			222			
5021	Deferred Comp Match Nonunion			1,663			
5150	Pension Benefit			30,000	\$ 20,000	\$ 20,000	\$ 20,000
5201	PERS Taxes			8,248			
5203	FICA/MEDI			2,941			
5206	Worker's Comp		\$ 1,700	692			
5207	TriMet/Wilsonville Tax			275			
5208	OR Worker's Benefit Fund Tax			18			
5211	Medical Ins Nonunion			17,001			
5221	Post Retire Ins Nonunion			900			
5230	Dental Ins Nonunion			2,184			
5240	Life/Disability Insurance	\$ 12,277	12,226	13,717			
5270	Uniform Allowance	19,315	13,168	14,000	14,000	14,000	14,000
5290	Employee Tuition Reimburse	4,389		10,000	7,500	7,500	7,500
	Total Personnel Services	35,980	27,093	138,593	41,500	41,500	41,500
5300	Office Supplies	516	313	600	500	500	500
5301	Special Department Supplies	3,337	2,113	3,000	2,500	2,500	2,500
5302	Training Supplies	562	1,996	2,500	5,000	5,000	5,000
5305	Fire Extinguisher	234	128	200	200	200	200
5320	EMS Supplies	613	1,565	1,000	1,000	1,000	1,000
5321	Fire Fighting Supplies	3,393	5,509	6,000	5,000	5,000	5,000
5325	Protective Clothing	10,354	18,382	20,000	20,000	20,000	20,000
5330	Noncapital Furniture & Equip	1,657		1,900			
5350	Apparatus Fuel/Lubricants	6,122	4,597	9,500	7,500	7,500	7,500
5361	M&R Bldg/Bldg Equip & Improv	6,909	50,985	33,975	26,810	26,810	26,810
5363	Vehicle Maintenance	3,300	7,753	6,000	5,000	5,000	5,000
5415	Printing	206	131	200	200	200	200
5416	Custodial & Bldg Services		416	325	325	325	325
5417	Temporary Services	40,641	40,986	10,000	10,000	10,000	10,000
5432	Natural Gas	2,629	3,010	4,500	4,500	4,500	4,500
5433	Electricity	7,289	5,848	7,500	7,500	7,500	7,500
5434	Water/Sewer	96	96	500	96	96	96
5436	Garbage	330	263	600	300	300	300
5437	Cable Access		59				
5450	Rental of Equip	870	870	900	870	870	870
5461	External Training	4,964	2,399	5,250	6,900	6,900	6,900
5462	Travel and Per Diem	27,947	30,645	30,250	30,450	30,450	30,450
5472	Employee Recog & Awards	487	912	1,000	1,000	1,000	1,000
5474	Volunteer Awards Banquet	9,175	9,002	9,500	9,500	9,500	9,500

Volunteers, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10300	General Fund						
5481	Community Education Materials	324	396	800	1,500	1,500	1,500
5484	Postage UPS & Shipping	90	21	100	100	100	100
5500	Dues & Subscriptions	568	918	1,000	928	928	928
5501	Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	8,000
5502	Certifications & Licensing		365	45	1,000	1,000	1,000
5570	Misc Business Exp	4,013	4,394	5,000	5,000	5,000	5,000
5572	Advertis/Public Notice		50				
5575	Laundry/Repair Expense	2,090					
	Total Materials & Services	146,718	202,121	170,145	161,679	161,679	161,679
	Total General Fund	\$ 182,699	\$ 229,214	\$ 308,738	\$ 203,179	\$ 203,179	\$ 203,179

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 60 FTEs, all 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.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 4,762,955	\$ 5,433,879	\$ 6,954,657	\$ 9,141,616
Materials and Services	3,066	5,797	4,750	9,425
Total Expenditures	\$ 4,766,021	\$ 5,439,676	\$ 6,959,407	\$ 9,151,041

2014-15 Significant Changes

Increases in Personnel Services result from the increase from 45 to 60 firefighters in the Relief Pool to cover contractual changes in scheduled Kelly relief shifts January 1, 2015.



Relief Pool Personnel, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10280 General Fund							
5001	Salaries & Wages Union	\$ 2,175,225	\$ 2,490,518	\$ 3,176,849	\$ 4,244,542	\$ 4,244,542	\$ 4,244,542
5003	Vacation Taken Union	308,126	395,584	429,946	584,788	584,788	584,788
5005	Sick Leave Taken Union	62,255	88,085	104,608	128,015	128,015	128,015
5007	Personal Leave Taken Union	30,280	42,063	42,010	58,857	58,857	58,857
5016	Vacation Sold at Retirement		10,832	8,765	13,157	13,157	13,157
5017	PEHP Vac Sold at Retirement	3,376	3,214	12,983	17,428	17,428	17,428
5020	Deferred Comp Match Union	88,756	113,196	150,131	225,520	225,520	225,520
5101	Vacation Relief	348,638	363,907	434,625	574,568	574,568	574,568
5105	Sick Relief	66,803	56,268	91,884	119,951	119,951	119,951
5106	On the Job Injury Relief	18,865	8,960	24,163	30,146	30,146	30,146
5107	Short Term Disability Relief	8,705		14,212	18,349	18,349	18,349
5110	Personal Leave Relief	39,911	39,335	57,425	74,350	74,350	74,350
5115	Vacant Slot Relief	31,246	21,961				
5118	Standby Overtime	2,887	2,125	4,367	5,475	5,475	5,475
5120	Overtime Union	52,803	35,954	32,898	45,673	45,673	45,673
5201	PERS Taxes	614,691	700,417	983,915	1,225,709	1,225,709	1,225,709
5203	FICA/MEDI	228,919	262,902	350,746	469,777	469,777	469,777
5206	Worker's Comp	100,913	118,547	155,888	171,947	171,947	171,947
5207	TriMet/Wilsonville Tax	21,622	24,598	32,639	45,059	45,059	45,059
5208	OR Worker's Benefit Fund Tax	1,187	1,354	2,430	4,705	4,705	4,705
5210	Medical Ins Union	527,753	622,708	809,089	1,035,600	1,035,600	1,035,600
5220	Post Retire Ins Union	19,650	21,700	27,084	36,000	36,000	36,000
5270	Uniform Allowance	10,343	9,652	8,000	12,000	12,000	12,000
	Total Personnel Services	4,762,955	5,433,879	6,954,657	9,141,616	9,141,616	9,141,616
5321	Fire Fighting Supplies	341	558	600	2,075	2,075	2,075
5325	Protective Clothing	2,708	4,979	4,000	7,000	7,000	7,000
5415	Printing	17		50	50	50	50
5462	Travel and Per Diem		261	100	300	300	300
	Total Materials & Services	3,066	5,797	4,750	9,425	9,425	9,425
	Total General Fund	\$ 4,766,020	\$ 5,439,676	\$ 6,959,407	\$ 9,151,041	\$ 9,151,041	\$ 9,151,041

Hazardous Materials Team

Fund 10 • Directorate 04 • Division 65 • Department 625

Team Description

The District's Hazardous Materials (HazMat) Team is comprised of 30 personnel who operate out of two stations (34 and 53). The stations are staffed with 12 personnel each, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of seven members per shift. The HazMat Team responds to fires, spills, and other incidents involving chemicals or toxic materials utilizing HazMat response units, **HM34** and **HM53**. The team is one of 14 in the Oregon State Regional Hazardous Material Response system and is known as Hazmat Team 9. As a regional responder, TVF&R is responsible for hazardous materials incidents within Region 9, which stretches from Scappoose to Salem and from Lake Oswego to Astoria. Members are trained to the Technician Level, allowing the team to perform Level-A entries in Immediately Dangerous to Life or Health (IDLH) hazardous environments.

The team utilizes equipment that can predict the movement of hazardous materials released into the atmosphere, as well as detect IDLH or combustible environments. The HazMat Team also has equipment that will ground/bond vessels, contain releases, and transfer hazardous products from leaking containers.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 29,130	\$ 24,483	\$ 24,300	\$ 35,478
Materials and Services	6,854	6,607	18,590	19,390
Total Expenditures	\$ 35,984	\$ 31,089	\$ 42,890	\$ 54,868

Status of 2013-14 Service Measures

- Continue to enhance TVF&R's process for billing the Oregon Office of State Fire Marshal for hazardous materials services - Refine TVF&R's internal process for handling invoices and reimbursement requests based on OSFM recommended billing practices established by the state contract.

Goal(s)/Call(s) for Action: VI; VII
Service Type(s): Discretionary
Measured By: Proposed efficiencies, policy compliance, and service standards will be reviewed annually with TVF&R partners from Finance and Business Operations.
Status or Outcome: This review will be completed by June 2014. Team administrators will continue to monitor the billing process with the State.

- Continue to expand established relationships with current and new hazardous materials commercial partners and enhance the hazardous materials facility pre-incident review program.

Goal(s)/Call(s) for Action: II; VII
Service Type(s): Discretionary
Measured By: To be measured by growth in newly established corporate partnerships within the first year. In addition, ten new pre-incident site surveys within the District, as well as two in the state response region, will be completed.
Status or Outcome: Three in-District site surveys have been completed year-to-date. The Team will continue to work toward the established goals as stated above

Hazardous Materials Team, continued

Status of 2013-14 Service Measures, continued

- Continue to refine and enhance Team compliance training program to provide for continued development, review, and refinement of the compliance training modules.

Goal(s)/Call(s) for Action: VI
Service Type(s): Mandatory
Measured By: The remaining modules to be reviewed monthly after delivery and amendments in areas identified by peer review process.
Status or Outcome: Five-plus modules have been updated and revised year-to-date.

- Continued support of Special Operations (Emergency Management, Incident Management Teams, Technical Rescue Team, Water Rescue Team, and Oregon State All Hazards operations) - To develop a strategy/action plan to support specialized operations and enhance the Hazardous Material Team's working relationship with the various "special partners."

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Mandatory
Measured By: Increased communication and interaction with the listed Special Operations groups to provide for the development of a long-term action plan for HazMat support of these operations.
Status or Outcome: The HazMat Team and the Water Rescue Team conducted a joint large scale booming drill in conjunction with the Clackamas Water Consortium in August 2013. A drill was held with the Technical Rescue Team in spring 2014.

- Ensure minimum Hazardous Materials Team staffing as required by OSFM contract and TVFR S.O.G. 5.9.1.

Goal(s)/Call(s) for Action: I; VII
Service Type(s): Mandatory
Measured By: Compliance with District S.O.G. 5.9.1 Minimum Staffing for Specialty Teams. The HazMat Team has maintained minimum staffing.
Status or Outcome: The HazMat team has continued to meet both state and District staffing requirements. A more formalized HazMat staffing plan will be created prior to the end of fiscal year 2013-14. This document will be used to guide operational staffing decisions in the future.

Status of 2013-14 Change Strategies

- Research, evaluate, and implement a Hazardous Materials Rapid Intervention Team (RIT) protocol – Finalize a program that ensures compliance with two in/two out for HazMat Team member rescue to include a recommended protocol and equipment purchase list developed with the RIT Process Action Team. Continue to investigate industry standards and practices in the area of Hazmat RIT.

Goal(s)/Call(s) for Action: IV; VI/C
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Purchase of HazMat response specific RIT support equipment.
Partner(s): Asset Management Team (formerly SEC), Technical Rescue Team, Regional Fire Operations Group, Office of State Fire Marshal
Status or Outcome: These items have not been purchased. The members of this committee have been directed to review findings and provide a recommendation for any additional equipment needed to complete this Change Strategy.

Hazardous Materials Team, continued

Status of 2013-14 Change Strategies, continued

- Implementation of a Hazmat Team communication plan to be developed cooperatively by the HazMat Team and the Information Technology and Communications departments.

Goal(s)/Call(s) for Action: IV/A
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Budget request for a communication package purchase and reconfiguration of the communications centers on both HazMat apparatus.
Partner(s): Information Technology, Communications
Status or Outcome: Information Technology and Communications have just completed their reconfiguration of the Resource Center and equipment in HazMat 34. HazMat 53 should be completed during the first half of fiscal year 2014-15.

- Implementation of a new system for hazardous materials response. Institute the HazMat-IQ system as the standardized approach to HazMat response and technical consultation. The new process improves and standardizes terminology and communication, and will provide guidelines that increase the safety and efficiency of the team on scene.

Goal(s)/Call(s) for Action: IV/A
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Complete Phases 1-3 during fiscal year 2013-2014. Phase I – evaluate and complete implementation of training and guidelines for the program. Phase II - purchase equipment needed to include two temperature guns and reagent testing supplies. Phase III - ongoing evaluation of program.
Partner(s): Training, Integrated Operations
Status or Outcome: Phases I and II have been completed. The program has been functioning well. The Team will continue to review the use and implementation during the second half of the fiscal year. The Team will be receiving a refresher class this coming February provided by the HazMat-IQ Corp.

Additional 2013-14 Accomplishments

- The HazMat Team trained four new team members.
- Completion of the upgrade of the In-Suit Communications equipment package.
- The Team coordinated a large-scale facility drill at Lam Corporation (formerly Noevllus).

2014-15 Service Measures

- Enhance TVF&R's process for billing the Oregon Office of State Fire Marshal for hazardous materials services - Refine TVF&R's internal process for handling invoices and reimbursement requests based on OSFM recommended billing practices established by the state contract.

Goal(s)/Call(s) for Action: VI
Service Type(s): Discretionary
Measured By: Proposed efficiencies, policy compliance, and service standards will be reviewed annually with TVF&R partners from Finance and Business Operations.

Hazardous Materials Team, continued

2014-15 Service Measures, continued

- Expand established relationships with current and new hazardous materials commercial partners and enhance the hazardous materials facility pre-incident review program.

Goal(s)/Call(s) for Action: II; III; VI/1
Service Type(s): Discretionary
Measured By: To be measured by growth in newly established corporate partnerships within the first year. The HazMat team will continue to conduct site surveys of established HazMat facilities within the District, as well as developing partnerships with newly identified facilities.

- Refine and enhance Team compliance training program to provide for continued development, review, and refinement of the compliance training modules.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The remaining modules to be reviewed monthly after delivery and amendments in areas identified by peer review process.

- Provide support to Special Operations (Emergency Management, Incident Management Teams, Technical Rescue Team, Water Rescue, and Oregon State All Hazards operations) - To develop a strategy/action plan to support specialized operations and enhance the Hazardous Material Team's working relationship with the various "special partners."

Goal(s)/Call(s) for Action: III; VI/1
Service Type(s): Mandatory
Measured By: Increased communication and interaction with the listed Special Operations groups to provide for the development of a long-term action plan for HazMat support of these operations.

- Ensure minimum Hazardous Materials Team staffing as required by OSFM contract and TVFR S.O.G. 5.9.1.

Goal(s)/Call(s) for Action: I; III; VI/1
Service Type(s): Mandatory
Measured By: Compliance with District S.O.G. 5.9.1 Minimum Staffing for Specialty Teams. The HazMat Team will establish a staffing plan to address future staffing needs, and efficiently fill vacancies as they occur.

2014-15 Change Strategies

- Implementation of a new system for hazardous materials response. Institute the HazMatIQ system as the standardized approach to HazMat response and technical consultation. The new process improves and standardizes terminology and communication, and will provide guidelines that increase the safety and efficiency of the team on scene.

Goal(s)/Call(s) for Action: I; III; IV/A
Budget Impact: Increase required
Duration: Year 3 of 4
Budget Description: HazMat Team, who took the HazMatIQ courses, provides training to other line personnel with Awareness and Operations level HazMat certification. Incorporate related procedures into guidelines and protocols. Purchase additional equipment needed to conduct the new tasks (e.g., temperature guns, reagent testing supplies).
Partner(s): Training, Integrated Operations

Hazardous Materials Team, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10625	General Fund						
5120	Overtime Union	\$ 22,593	\$ 18,950	\$ 18,239	\$ 27,051	\$ 27,051	\$ 27,051
5201	PERS Taxes	4,445	3,628	3,914	5,400	5,400	5,400
5203	FICA/MEDI	1,575	1,436	1,396	2,070	2,070	2,070
5206	Worker's Comp	353	330	621	758	758	758
5207	TriMet/Wilsonville Tax	155	130	130	199	199	199
5208	OR Worker's Benefit Fund Tax	10	8				
	Total Personnel Services	29,130	24,483	24,300	35,478	35,478	35,478
5300	Office Supplies	180	118				
5301	Special Department Supplies	1,094	647	1,500	1,500	1,500	1,500
5302	Training Supplies	351	266	750	750	750	750
5311	Haz Mat Response Materials	2,537	503	3,000	3,000	3,000	3,000
5321	Fire Fighting Supplies		3,264	2,450	5,550	5,550	5,550
5325	Protective Clothing		120				
5330	Noncapital Furniture & Equip	230	188				
5350	Apparatus Fuel/Lubricants	1,423	1,183	2,340	2,340	2,340	2,340
5365	M&R Firefight Equip	879		8,300	6,000	6,000	6,000
5415	Printing			250	250	250	250
5480	Community/Open House/Outreach						
5484	Postage UPS & Shipping		88				
5570	Misc Business Exp	160	229				
	Total Materials & Services	6,854	6,607	18,590	19,390	19,390	19,390
	Total General Fund	\$ 35,984	\$ 31,089	\$ 42,890	\$ 54,868	\$ 54,868	\$ 54,868



Technical Rescue Team

Fund 10 • Directorate 04 • Division 65 • Department 622

Team Description

Personnel at Station 51 serve as members of the District's Technical Rescue Team. The team is comprised of 30 members; Station 51 is staffed with 24 personnel, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of six members per shift. The team is trained at the technician level in heavy vehicle and machinery extrication, high-angle rope rescue, confined space rescue, trench rescue, and structural collapse rescue.

Heavy Rescue 51 and **USAR 51** (tractor and trailer) are equipped with tools and equipment to support the team's needs in various technical rescue situations. **Heavy Rescue 51** carries a heavy complement of extrication equipment, and expands its capabilities with stabilization and lifting equipment (ability to lift 50 tons) for more complicated extrications. It also houses an extensive array of ropes (e.g., life safety, utility, webbing, harness) for high-angle rescues, as well as line-supplied air equipment that provides the ability for members to enter a confined space. **USAR 51** maintains equipment specific to breaking, cutting (torches), stabilizing, and lifting for structural collapse rescues. There are specialized cameras that allow members to see inside void areas, as well as listening devices in order to hear victims who may be trapped under a rubble pile. It is also equipped with shores and stabilization equipment for trench collapse situations. Resources on **USAR 51** can also be used to assist in complex extrications.

The team also serves as the primary **Rapid Intervention Team (RIT)** on all structure fires. The RIT provides an immediately ready force to perform firefighter rescue should someone become trapped while working inside a burning structure. The Technical Rescue Team is assigned this function because of their specialized rescue training and tools, while utilizing techniques and procedures developed specifically for this contingency.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 3,565	\$ 1,958	\$ 12,196	\$ 8,941
Materials and Services	13,689	8,791	28,273	34,199
Total Expenditures	\$ 17,254	\$ 10,748	\$ 40,469	\$ 43,140

Status of 2013-14 Service Measures

- Provide high-angle rope rescue, trench rescue, structural collapse rescue, confined space rescue, and heavy vehicle and machinery extrication services.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.
Status or Outcome: In an effort to provide full technical rescue capabilities, the Technical Rescue Team has maintained training requirements in the five disciplines. The Technical Rescue Team was staffed and available to respond at all times during this year.

Technical Rescue Team, continued

Status of 2013-14 Service Measures, continued

- Maintain current staffing levels trained to the appropriate level (operations or technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: Appropriate staffing levels maintained. Initial team training and individual mandatory compliance training documentation.
Status or Outcome: Staffing was maintained at a minimum of six team members per shift at Station 51 throughout some attrition and new membership. Assigned and associate members received training in each discipline (extrication, rope, trench, structural collapse, and confined space) in excess of required training per SOG 5.9.1.

- Continue to provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s)/Call(s) for Action: I; IV; VI
Service Type(s): Mandatory
Measured By: Continuation of current deployment model. Heavy Rescue 51 response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.
Status or Outcome: HR51 responded to all taskforce alarms within TVF&R's service area and provided mutual aid to Lake Oswego on several occasions. The Technical Rescue Team continues to improve the Rapid Intervention Team program through RIT pack procedures, equipment placement, and advanced training.

- Be a resource to local businesses for technical rescue information and assess target hazards when appropriate.

Goal(s)/Call(s) for Action: I; II; III
Service Type(s): Discretionary
Measured By: Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.
Status or Outcome: The Technical Rescue Team participated in a drill and tour of the Newberg Paper Plant, as well as consulted with others this year. Continued participation and interaction with these businesses is essential for planning and preparing for incidents.

- Participate with metro area fire agencies in the development of training standards and a deployment model for ongoing statewide USAR response. This includes staffing, training, and participation in meetings and planning functions.

Goal(s)/Call(s) for Action: I; II; VII
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.
Status or Outcome: This Service Measure was a 2013-14 Change Strategy to be implemented over a three year period.

Technical Rescue Team, continued

Status of 2013-14 Service Measures, continued

- Continue to participate in training activities with other TVF&R special operations teams.

Goal(s)/Call(s) for Action:	I; III
Service Type(s):	Discretionary
Measured By	Participation in one multi-team drill with each of the special operations teams during 2013.
Status or Outcome:	The Technical Rescue Team has continued to train the Water Rescue Team in rope operations. This training was provided to meet a new standard required by the Water Rescue team.

Status of 2013-14 Change Strategies

- Implement and evaluate a new search and rescue (USAR) deployment model. USAR response, previously governed by the Office of State Fire Marshal (OSFM), will shift to local jurisdictions. Develop a program that ensures a seamless transition from state-provided USAR capabilities to a regional model. Establish a sustainable program for training, certification, and deployment of search and rescue capable apparatus and personnel. TVF&R will jointly offer this service to jurisdictions throughout the state with metro area response partners.

Goal(s)/Call(s) for Action:	III/A; VII/A
Budget Impact:	Resource neutral
Duration:	Year 1 of 3
Budget Description:	In the first year: 1) Establish partnerships with metro area fire agencies; 2) develop program parameters to include certification, training, and deployment; 3) provide outreach to state agencies; and 4) establish means to evaluate efficacy of the program.
Partner(s):	OSFM, Clackamas Fire District #1, Portland Fire and Rescue, Gresham Fire Department, Fire Defense Board Chiefs, Training, Integrated Operations
Status or Outcome:	Established Portland Regional Technical Rescue Consortium. This consortium set processes to request assistance for specialty teams in the event a system is pushed outside its local capability for structural collapse rescue, confined space rescue, trench rescue, and high angle rescue. In year one, TVF&R completed the following: 1) Established partnerships with metro area fire agencies; and 2) developed program parameters to include certification, training, and deployment. In year two, the team will continue to provide outreach to state agencies and evaluate the efficacy of the program.

Additional 2013-14 Accomplishments

- The Technical Rescue Team participated in multiple complex extrications this year. These extrications highlighted the training and abilities of the team. Due to the location of several of these incidents, the Technical Rescue Team worked in cooperation and under a unified command with neighboring fire agencies.
- Instructed Water Rescue Team in horizontal systems to complete their new standard in Rope Rescue.

Technical Rescue Team, continued

2014-15 Service Measures

- Provide high-angle rope rescue, trench rescue, structural collapse rescue, confined space rescue, and heavy vehicle and machinery extrication services.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.

- Maintain current staffing levels trained to the appropriate level (operations or technician level depending on length of membership on team) per SOG 5.9.1.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: Appropriate staffing levels maintained. Initial team training and individual mandatory compliance training documentation.

- Provide an enhanced level of Rapid Intervention Team (RIT) operations for TVF&R incidents.

Goal(s)/Call(s) for Action: I; IV
Service Type(s): Mandatory
Measured By: Continuation of current deployment model. Heavy Rescue 51 response to all structure fires as a RIT resource providing a consistent, well trained, well equipped crew dedicated to RIT operations.

- Be a resource to local businesses for technical rescue information and assess target hazards when appropriate.

Goal(s)/Call(s) for Action: I; II; III
Service Type(s): Discretionary
Measured By: Participation in target hazard preplanning, consultation, conferences, and training opportunities with local businesses.

- Participate with metro area fire agencies in the development of training standards and a deployment model for ongoing statewide USAR response. This includes staffing, training, and participation in meetings and planning functions.

Goal(s)/Call(s) for Action: I; III; VI/1
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.

- Participate in training activities with other TVF&R special operations teams.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Discretionary
Measured By: Participation in one multi-team drill with each of the special operations teams during fiscal year 2014-15.

Technical Rescue Team, continued

2014-15 Change Strategies

- Implement and evaluate a new search and rescue (USAR) deployment model. USAR response, previously governed by the Office of State Fire Marshal (OSFM), will shift to local jurisdictions. Develop a program that ensures a seamless transition from state-provided USAR capabilities to a regional model. Establish a sustainable program for training, certification, and deployment of search and rescue capable apparatus and personnel. TVF&R will jointly offer this service to jurisdictions throughout the state with metro area response partners.

Goal(s)/Call(s) for Action: III/A

Budget Impact: None

Duration: Year 2 of 3

Budget Description: The TVF&R Technical Rescue Team will work with the Portland Regional Technical Rescue Consortium to provide outreach to state agencies and evaluate efficacy of the program. In year one, TVF&R completed the following: 1) established partnerships with metro area fire agencies; and 2) developed program parameters to include certification, training, and deployment.

Partner(s): OSFM, Clackamas Fire District #1, Portland Fire and Rescue, Gresham Fire Department, Fire Defense Board Chiefs, Training, Integrated Operations



Technical Rescue Team, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10622 General Fund							
5120 Overtime Union		\$ 2,441	\$ 1,419	\$ 9,152	\$ 6,816	\$ 6,816	\$ 6,816
5201 PERS Taxes		530	311	1,965	1,361	1,361	1,361
5203 FICA/MEDI		185	107	701	522	522	522
5206 Worker's Comp		329	68	312	191	191	191
5207 TriMet/Wilsonville Tax		80	50	66	51	51	51
5208 OR Worker's Benefit Fund Tax		1	3				
Total Personnel Services		3,565	1,958	12,196	8,941	8,941	8,941
5301 Special Department Supplies		377	20	500	500	500	500
5302 Training Supplies		2,155	681	2,950	2,800	2,800	2,800
5321 Fire Fighting Supplies		2,622	5,342	16,313	22,029	22,029	22,029
5325 Protective Clothing		4,970	2,103	5,000	6,000	6,000	6,000
5330 Noncapital Furniture & Equip				1,340			
5350 Apparatus Fuel/Lubricants		429	464	600	600	600	600
5365 M&R Firefight Equip		769	180	1,250	1,950	1,950	1,950
5461 External Training		715					
5462 Travel and Per Diem		1,377					
5570 Misc Business Exp		274		320	320	320	320
Total Materials & Services		13,689	8,791	28,273	34,199	34,199	34,199
Total General Fund		\$ 17,254	\$ 10,748	\$ 40,469	\$ 43,140	\$ 43,140	\$ 43,140

Water Rescue Team

Fund 10 • Directorate 04 • Division 65 • Department 626

Team Description

The District's 15-member Water Rescue Team is housed at Station 59, located near the Willamette, Tualatin, and Clackamas rivers. Twelve personnel are housed at Station 59, with three additional associate members who backfill positions when needed. The team has minimum staffing requirements of three members per shift. The Water Rescue Team is part of the Regional Water Rescue Consortium Team, consisting of several fire departments and sheriff offices that protect the waterways in the tri-county area (Washington, Clackamas, and Multnomah). Members maintain Oregon Department of Public Safety Standards and Training (DPSST) Marine Awareness, Deckhand, Boat Operator, Rescue Boat Operator, and Advanced Surface and Swift Water Technician certifications.

Water Rescue 59, a tow/support apparatus, is equipped with tools to support the team's needs in various types of rescue and search situations. Boat 59 is a 23-foot jet boat with twin 175 sport jets designed for rescue operations. It is also equipped with a high pressure water pump for fire suppression with the ability to flow 200 GPM in the event of boat fires, floating home fires, or brush fires requiring access via water. Zodiac 59 is a 15-foot inflatable with a custom aluminum hull. This vessel serves a primary role as a reserve vessel for Boat 59 and is well-suited for use in flood waters and waterways requiring a smaller vessel.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,914	\$ 5,006	\$ 6,945	\$ 7,813
Materials and Services	9,726	9,900	21,913	10,225
Total Expenditures	\$ 11,640	\$ 14,906	\$ 28,858	\$ 18,038

Status of 2013-14 Service Measures

- Provide swift- and surface-water rescue, boat rescue, and other water-related support services.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.

Status or Outcome: In the first half of the fiscal year, WR 59, Boat 59, and Zodiac 59 have responded to 27 water-related incidents with a minimum staffing of three trained personnel, providing a solid impact with regard to reducing overall severity of the event.

- Maintain current staffing levels per Standard Operating Guideline 5.9.1, with personnel who are trained to the standards set forth by the mandatory compliance requirements for team disciplines.

Goal(s)/Call(s) for Action: I
Service Type(s): Mandatory
Measured By: Staffing level maintained and standards met.

Status or Outcome: Staffing levels maintained at a minimum standard of three fully trained water rescue personnel.

Water Rescue Team, continued

Status of 2013-14 Service Measures, continued

- Continue to refine and enhance water rescue compliance training program through development, review, and refinement of the training modules.

Goal(s)/Call(s) for Action: VI
Service Type(s): Mandatory
Measured By: Lesson plans completed monthly for delivery with peer review process in place.
Status or Outcome: Annual training calendar was developed and implemented, along with specific monthly lesson plans.

- Continue to build on established relationships with Washington, Clackamas, and Multnomah County agencies, which improves overall performance for water related incidents.

Goal(s)/Call(s) for Action: VII
Service Type(s): Discretionary
Measured By: Continued partnerships with outside agencies and attendance at consortium meetings.
Status or Outcome: Continued Water Rescue partnerships with Washington, Clackamas, and Multnomah Counties. In addition, working relations established with US Coast Guard PDX, Clackamas County DOT, Camp Withycombe, PANG-Air Force, ABCY-American, and the Boat and Yacht Council.

- Maintain support of TVF&R Special Operations where disciplines overlap to other teams. Continue to seek opportunities for joint training with the HazMat Team, Technical Rescue Team, Incident Management Teams, and engine companies in general.

Goal(s)/Call(s) for Action: VII
Service Type(s): Management
Measured By: Maintaining communication and interaction with the listed Special Operation groups to provide for the development of a long-term support of water-related operations.
Status or Outcome: Joint training opportunities completed. HazMat spill and booming drill with CO and decon factored. NFPA Rope II initial training completed with the Technical Rescue Team. In-water drill scheduled for spring 2014.

Status of 2013-14 Change Strategies

- Implementation of NFPA standards for Swiftwater Rescue Technician. Provides for a slightly increased level of performance with regard to rope rescue. In addition, ensures swiftwater training is consistent with DPSST and other local authorities.

Goal(s)/Call(s) for Action: I/1; VI
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Provide NFPA Rope Level II training for Water Rescue Team members. Training level will be consistent with DPSST Swiftwater Technician and that of other local authorities.
Partner(s): Technical Rescue Team
Status or Outcome: Completion of coursework with the Technical Rescue Team. All task books were completed by March 1st, and then sent to DPSST for Rope II certification and NFPA Swift Water Technician level certification for team members.

Additional 2013-14 Accomplishments

- WR 59 consulted and participated with many partner agencies for various projects and training sessions, including Clackamas County DOT, US Coast Guard, Canby Ferry operators, CCSO Marine Division, and LOFD Boat 8.
- Rural communications for WR 59 boosted via enhanced VHF capabilities. Increased handheld radios to 10 watts. In addition, a mobile VHF radio was installed in WR 59 providing 50watts of power. Noted improvement demonstrated by clear communication in remote areas.
- Electronic mapping/resource enhancement. Water Rescue program utilized an iPad for GPS mapping, including Active 911 and PulsePoint. Allows for storage of topographical maps with downloaded target hazards. Provides up-to-date river and weather conditions. Storage of water-related preplans (such as marinas).
- WR 59 has responded to 27 incidents in the previous six months, providing a variety of services and support that included 13 rescues, 12 searches, a recovery, 10 good intent/support calls, and a dog rescue.

2014-15 Service Measures

- Provide swift- and surface-water rescue, boat rescue, and other water-related support services.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.

- Maintain current staffing levels per Standard Operating Guideline 5.9.1, with personnel who are trained to the standards set forth by the mandatory compliance requirements for team disciplines.

Goal(s)/Call(s) for Action: I
Service Type(s): Mandatory
Measured By: Staffing level maintained and standards met.

- Refine and enhance water rescue compliance training program through development, review, and refinement of the training modules.

Goal(s)/Call(s) for Action: I, III
Service Type(s): Mandatory
Measured By: Lesson plans completed monthly for delivery with peer review process in place.

- Build on established relationships with Washington, Clackamas, and Multnomah County agencies, which improves overall performance for water related incidents.

Goal(s)/Call(s) for Action: VI/A and 1
Service Type(s): Discretionary
Measured By: Continued partnerships with outside agencies and attendance at consortium meetings.

Water Rescue Team, continued

2014-15 Service Measures, continued

- Maintain support of TVF&R Special Operations where disciplines overlap to other teams. Continue to seek opportunities for joint training with the HazMat Team, Technical Rescue Team, Incident Management Teams, and engine companies in general.

Goal(s)/Call(s) for Action: VI
Service Type(s): Management
Measured By: Maintaining communication and interaction with the listed Special Operation groups to provide for the development of a long-term support of water-related operations.

2014-15 Change Strategies

- **Drowning prevention initiative.** Partner with the US Consumer Product Safety Commission's Poolsafely.gov program to implement a risk reduction initiative focusing on swimming pool and spa safety throughout the service area.

Goal(s): II/A
Budget Impact: Budget Neutral
Duration: Year 1 of 2
Budget Description: Obtain training aids, educational resources and tools via Poolsafely.gov. Make the training and resources available to District personnel to deliver risk reduction education to citizens.
Partners: Integrated Operations, Public Education Chief, Safety Education Team, Public Affairs, CPSC's Poolsafely.gov program



Water Rescue Team, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10626 General Fund							
5120 Overtime Union		\$ 1,196	\$ 3,724	\$ 5,211	\$ 5,957	\$ 5,957	\$ 5,957
5201 PERS Taxes		259	810	1,119	1,189	1,189	1,189
5203 FICA/MEDI		84	268	399	456	456	456
5206 Worker's Comp		366	176	178	167	167	167
5207 TriMet/Wilsonville Tax		8	26	38	44	44	44
5208 OR Worker's Benefit Fund Tax			2				
Total Personnel Services		1,914	5,006	6,945	7,813	7,813	7,813
5301 Special Department Supplies		44		250	200	200	200
5302 Training Supplies		44	640	300	300	300	300
5321 Fire Fighting Supplies		611	4,024	14,203	1,955	1,955	1,955
5325 Protective Clothing		3,960	271		450	450	450
5330 Noncapital Furniture & Equip		112	857				
5350 Apparatus Fuel/Lubricants		3,225	1,870	4,000	4,160	4,160	4,160
5365 M&R Firefight Equip		1,730	2,239	3,000	3,000	3,000	3,000
5570 Misc Business Exp				160	160	160	160
Total Materials & Services		9,726	9,900	21,913	10,225	10,225	10,225
Total General Fund		\$ 11,639	\$ 14,906	\$ 28,858	\$ 18,038	\$ 18,038	\$ 18,038



Wildland Program

Fund 10 • Directorate 04 • Division 65 • Department 621

Program Description

Much of the District's service area is outside of city limits and is considered wildland urban interface (the line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuel). Dry summer months, dense vegetation, steep slopes, and lack of water make firefighting within the wildland urban interface complex. In order to meet this challenge, all District Line Personnel and Chief Officers are trained in wildland firefighting.

Approximately 30 of these personnel take additional steps to acquire further wildland training and expertise to make up the District's Wildland Program. These wildland crews can be sent anywhere in the state to fight wildfires if the governor declares a conflagration. Personnel at Stations 52 and 62 assist with the management of the District's Wildland Program by housing a Wildland Cache at each station. This equipment is taken when a team is deployed as part of either a Clackamas or Washington County deployment requested through the respective Fire Defense Board Chief and the State Fire Marshal's Office.

Budget Summary

Expenditures	2011-12 Actual	2012-13 Budget	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 98,322	\$ 20,362	\$ 19,665	\$ 19,784
Materials and Services	6,739	1,870	6,596	27,214
Total Expenditures	\$ 105,061	\$ 22,232	\$ 26,261	\$ 46,998

Status of 2013-14 Service Measures

- Maintain a resource for state conflagration deployments.

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Discretionary
Measured By: Total requests by state and federal agencies, and the ability to provide four certified personnel during the wildland season.
Status or Outcome: Personnel were sent to two State of Oregon Wildland Deployments (Government Flats and Pacifica), as well as one ODF Deployment to the Douglas Complex.

- Training for District personnel on wildland/urban interface fires.

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Mandatory
Measured By: Mandatory training records
Status or Outcome: Completed in preparation for summer 2013, a one day RT-130 class given with outside instructors for purposes of Wildland Program team training. Online and self-directed deployment/PPE review for District personnel. Task books for both Engine Boss and Strike Team/Task Force Leader being completed for Duty Chiefs. Worked with ODF, CFD#1, NAFT, WCTA to develop an Advanced Wildland School that will be occurring annually in June, with a focus on live fire and task book objectives.

Wildland Program, continued

Status of 2013-14 Service Measures, continued

- Maintain minimum training requirements for Wildland Program team members.

Goal(s)/Call(s) for Action: III; VI; VII
Service Type(s): Mandatory
Measured By: Mandatory training records
Status or Outcome: Completed RT-130.

- Maintain personnel for Wildland Program team deployment and training

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Management
Measured By: Increased participation and roster size
Status or Outcome: Incomplete; staff continues to see roster decline due to lack of interest in Wildland. Although there was an increase in deployments this past fiscal year, no new personnel have joined the deployment team.

- Maintain two wildland cache locations for deployment.

Goal(s)/Call(s) for Action: III
Service Type(s): Management
Measured By: Maintenance of supplies and inventories in caches located at Stations 52 and 62.
Measured By: Maintain supplies and inventories in caches located at Stations 62 and 52.
Status or Outcome: Complete, with multiple deployments occurring for both Washington and Clackamas Counties, equipment was utilized from three of the four caches. New personnel at both stations facilitating mobilization show the need for improved communications at all levels during deployments.

Status of 2013-14 Change Strategies

- Inventory, study, and recommend changes to the District's current wildland personal protective equipment (PPE) in accordance with the changes in NFPA 1977 – Wildland PPE. Continue review through the Asset Management Program (AMP) committee to inform recommended changes.

Goal(s)/Call(s) for Action: IV/A and C; VI/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Research and develop equipment recommendations and related budget requests to propose for fiscal year 2014-2015 (year 3).
Partner(s): Logistics, Training
Status or Outcome: Completion of the wildland PPE AMP committee's research. Proposal presented to the AMP committee, February 2014.

Additional 2013-14 Accomplishments

- Two successful taskforce deployments out of District (Government Flats and Pacifica) through Washington and Clackamas County Fire Defense Boards.
- Four personnel deployed with their respective OSFM and ODF team assignments.
- Cooperative burn planning with both Clean Water Services and Metro (note – CWS burn cancelled due to poor weather).
- Advanced Wildland School – partnering, planning, and delivering with numerous fire agencies, as well as ODF, a live fire training event in the Metro Area to better prepare personnel for deployment. This training is focused on task book objectives and opportunities difficult to obtain under normal circumstances. This is set-up to be an annual local training event as an alternate to COWS training, which is no longer occurring.
- Worked collaboratively with the new structure helmet committee to integrate wildland PPE and minimize equipment duplication; providing personnel with current NFPA rated PPE and lower equipment inventory and cost to the District.

2014-15 Service Measures

- Maintain a resource for state conflagration deployments.

Goal(s)/Call(s) for Action: III
Service Type(s): Discretionary
Measured By: Total requests by state and federal agencies, the ability to provide certified wildland personnel as requested.

- Training for District personnel on wildland/urban interface fires.

Goal(s)/Call(s) for Action: III; VII
Service Type(s): Mandatory
Measured By: Mandatory training records

- Maintain minimum training requirements for Wildland Program team members.

Goal(s)/Call(s) for Action: III
Service Type(s): Mandatory
Measured By: Mandatory training records

- Maintain personnel for Wildland Program team deployment and training

Goal(s)/Call(s) for Action: III
Service Type(s): Management
Measured By: Increased participation and roster size.

- Maintain two wildland cache locations for deployment.

Goal(s)/Call(s) for Action: III
Service Type(s): Management
Measured By: Maintenance of supplies and inventories in caches located at Stations 52 and 62.

Wildland Program, continued

2014-15 Change Strategies

- Inventory, study, and recommend changes to the District's current Wildland personal protective equipment (PPE) in accordance with the changes in NFPA 1977 – Wildland PPE. Continue review through the Asset Management Program (AMP) committee to inform recommended changes.

Goal(s)/Call(s) for Action:	III; IV/A and C
Budget Impact:	Increase required
Duration:	Year 3 of 3
Budget Description:	Purchase equipment approved through AMP and update policies/procedures applicable to PPE.
Partner(s):	Logistics, Training



Wildland Program, continued

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
10621 General Fund							
5102	Duty Chief Relief	\$ 4,764	\$ 489				
5120	Overtime Union	60,005	14,029	\$ 14,759	\$ 15,085	\$ 15,085	\$ 15,085
5121	Overtime Nonunion	11,762	894				
5201	PERS Taxes	15,740	3,243	3,168	3,011	3,011	3,011
5203	FICA/MEDI	4,707	1,165	1,130	1,154	1,154	1,154
5206	Worker's Comp	288	378	502	423	423	423
5207	TriMet/Wilsonville Tax	522	109	106	111	111	111
5208	OR Worker's Benefit Fund Tax	27	7				
5270	Uniform Allowance	507	49				
	Total Personnel Services	98,322	20,362	19,665	19,784	19,784	19,784
5300	Office Supplies				100	100	100
5301	Special Department Supplies	258	625	280	280	280	280
5302	Training Supplies			100	100	100	100
5320	EMS Supplies	2,200	127	800	400	400	400
5321	Fire Fighting Supplies	2,501	583	1,500	1,900	1,900	1,900
5325	Protective Clothing	1,383	507	1,116	24,284	24,284	24,284
5330	Noncapital Furniture & Equip			2,600			
5350	Apparatus Fuel/Lubricants	113					
5570	Misc Business Exp	283	27	200	150	150	150
	Total Materials & Services	6,739	1,870	6,596	27,214	27,214	27,214
	Total General Fund	\$ 105,060	\$ 22,232	\$ 26,261	\$ 46,998	\$ 46,998	\$ 46,998

