

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

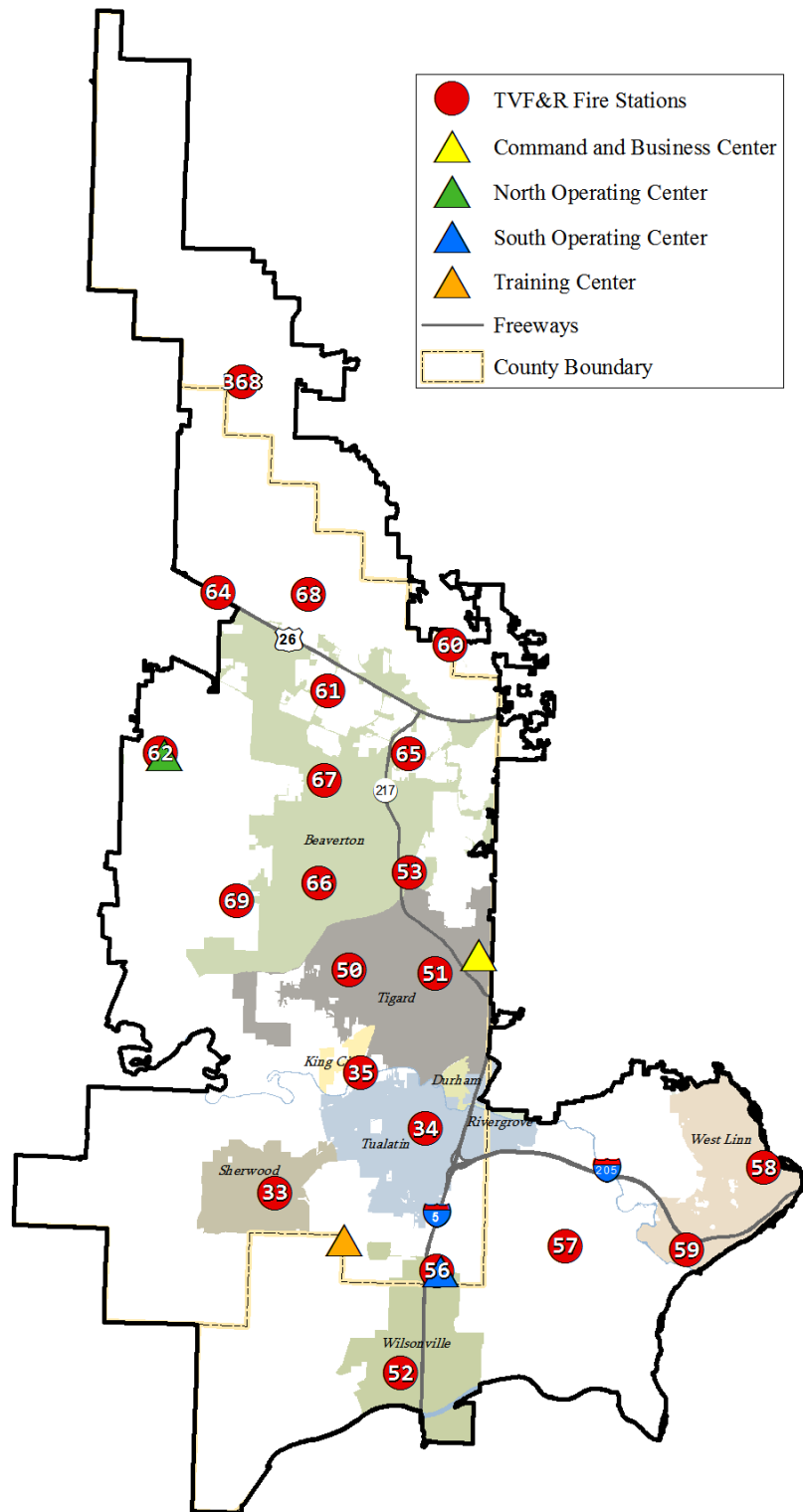
○ Full Time Employees (FTE) per Unit

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



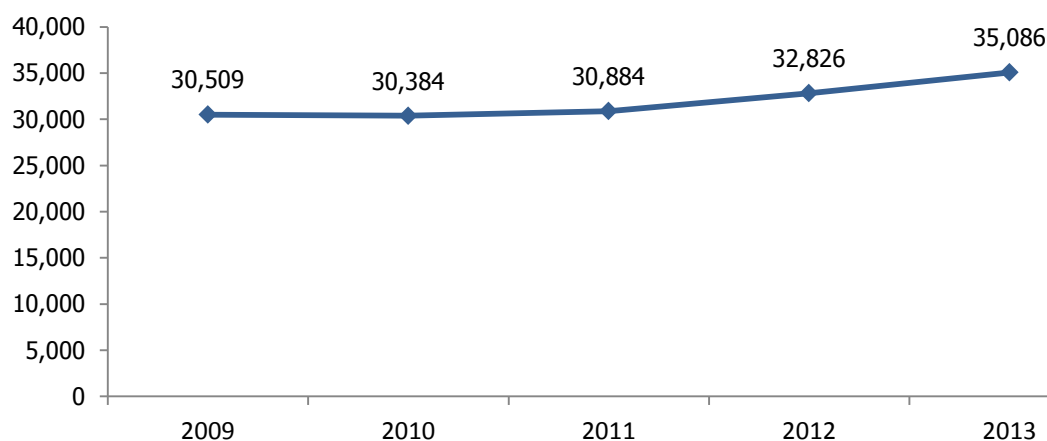
Integrated Operations Administration, continued

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



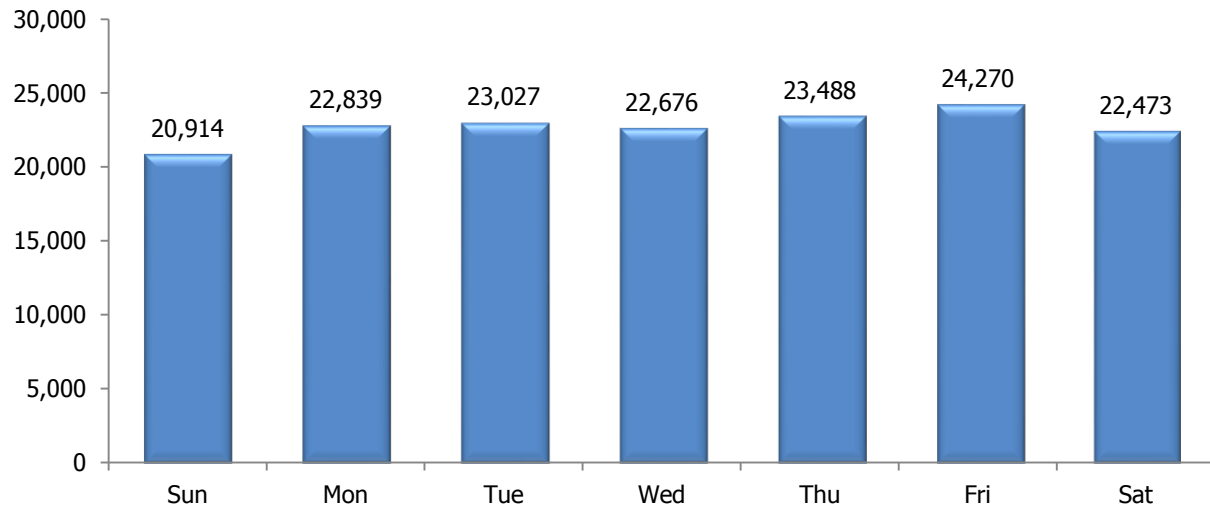
District Incident Summary (Calendar Year)¹

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	

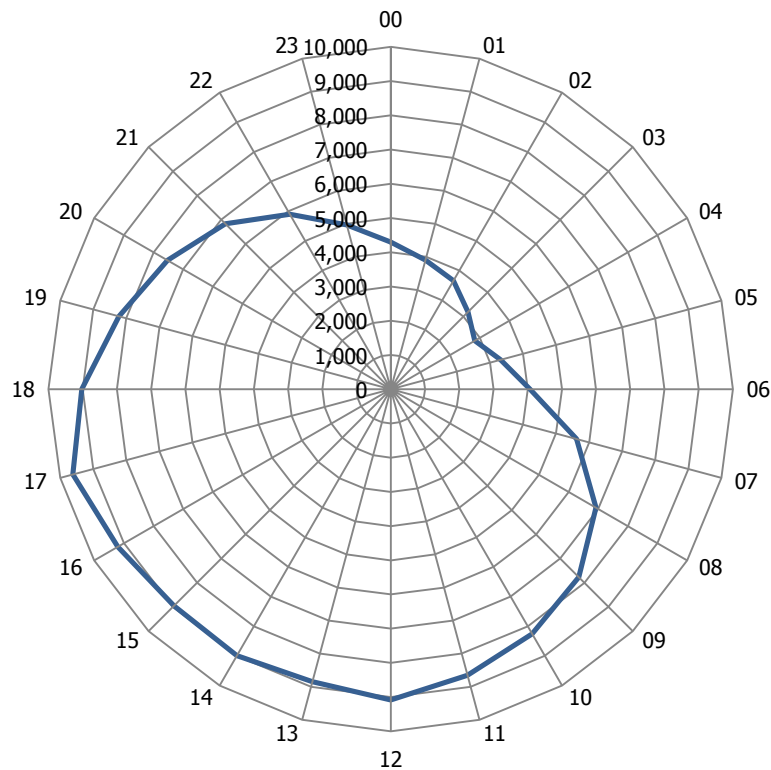
¹ NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (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, polices, 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

