

Program Description

This budget program accounts for personnel not yet assigned to a station unit and materials and services benefitting out of Integrated Operations.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 129,441	\$ 171,416	\$ 742,443	\$ 1,144,217
Materials & Services	119,502	262,236	551,995	656,508
Total Expenditure	\$ 248,943	\$ 433,651	\$ 1,294,438	\$ 1,800,725

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Lieutenant	0.00	0.00	0.00	2.00
Safety Chief	0.00	0.00	1.00	0.00
Light Duty Positions (transferred from the Relief Pool)	0.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	0.00	2.00	3.00	4.00

2015-16 Significant Changes

Personnel Services was increased to reflect the addition of two additional line positions reduced by the Safety Chief position. 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. The account 5102 has been budgeted in 5101 for the 2015-16 fiscal year due to the unionization of Battalion Chiefs, following legislative changes. 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 (\$34,969), QI processes, peer support, and special projects for equipment research. Account 5270, Uniform Allowance, was increased to allow \$50,000 for moisture wicking shirts and shorts for all uniformed personnel.




































Materials and Services, account 5301, Special Department Supplies, includes \$7,000 for new Truck 68, cars and motorcycle being deployed in 2015-16. Similarly account 5320, EMS Supplies, includes \$32,000 for new unit deployments; account 5321, Firefighting Supplies, includes \$87,000 for outfitting new Medics, Cars, Truck 68 and the Motorcycle. An additional \$35,000 is included for replacement of escape rope for all line personnel. Account 5325 provides funding for replacement of damaged or additional turnouts. 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. Additional funds of \$47,000 are budgeted for leadership training and development consulting. Account 5417, Temporary Services, reflects the temporary assistance during the Occupancy Database refresh. 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	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Integrated Operations Administration	0.00	2.00	3.00	4.00
Volunteers	0.00	1.00	0.00	0.00
Relief Pool Personnel	44.57	45.00	60.00	60.00
North Division Command	14.00	13.38	13.00	13.00
Station 60 (Cornell Road)	9.00	12.00	12.00	12.00
Station 61 (Butner Road)	13.00	13.00	13.00	13.00
Station 62 (Aloha)	14.00	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	12.00	12.00	12.00
Station 70 (Raleigh Hills)	0.00	0.00	0.00	2.00
Central Division Command	13.50	14.50	15.00	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	12.00	12.00	12.00
South Division Command	12.38	12.00	12.00	12.00
Station 34 (Tualatin)	13.00	13.00	13.00	13.00
Station 52 (Wilsonville)	12.00	12.00	18.00	18.00
Station 54 (Charbonneau)	0.00	0.00	0.00	6.00
Station 56 (Elligsen Road)	12.00	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	18.00	18.00
Station 59 (Willamette)	12.00	12.00	12.00	12.00
EMS	0.00	0.00	5.00	7.00
EMS/Occupational Health/Wellness	8.50	10.00	0.00	0.00
Training	9.00	9.00	9.00	10.00
Recruits	7.19	6.54	13.08	9.00
Total Integrated Operations Directorate	374.14	387.42	416.08	424.00

Station FTE and Unit Deployment 2015-16 by Station Number

	Station	FTE	Unit(s)	Unit Type
North	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 (Bethany)	12.00		Truck
	Station 70 (Raleigh Hills)	2.00		Medic
Central	Station 33 (Sherwood)	12.00		Engine
	Station 35 (King City)	14.00	 	Engine, Medic
	Station 50 (Walnut)	13.00	 	Engine, Car
	Station 51 (Tigard)	24.00	 	Truck, Heavy Rescue
	Station 53 (Progress)	14.00	 	Engine, Medic
	Station 69 (Cooper Mountain)	12.00		Engine
South	Station 34 (Tualatin)	13.00	 	Aerial Pumper, Car
	Station 52 (Wilsonville)	18.00	 	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
TBD		6.00		Medic
		3.00	  	Car
		1.00		Motorcycle

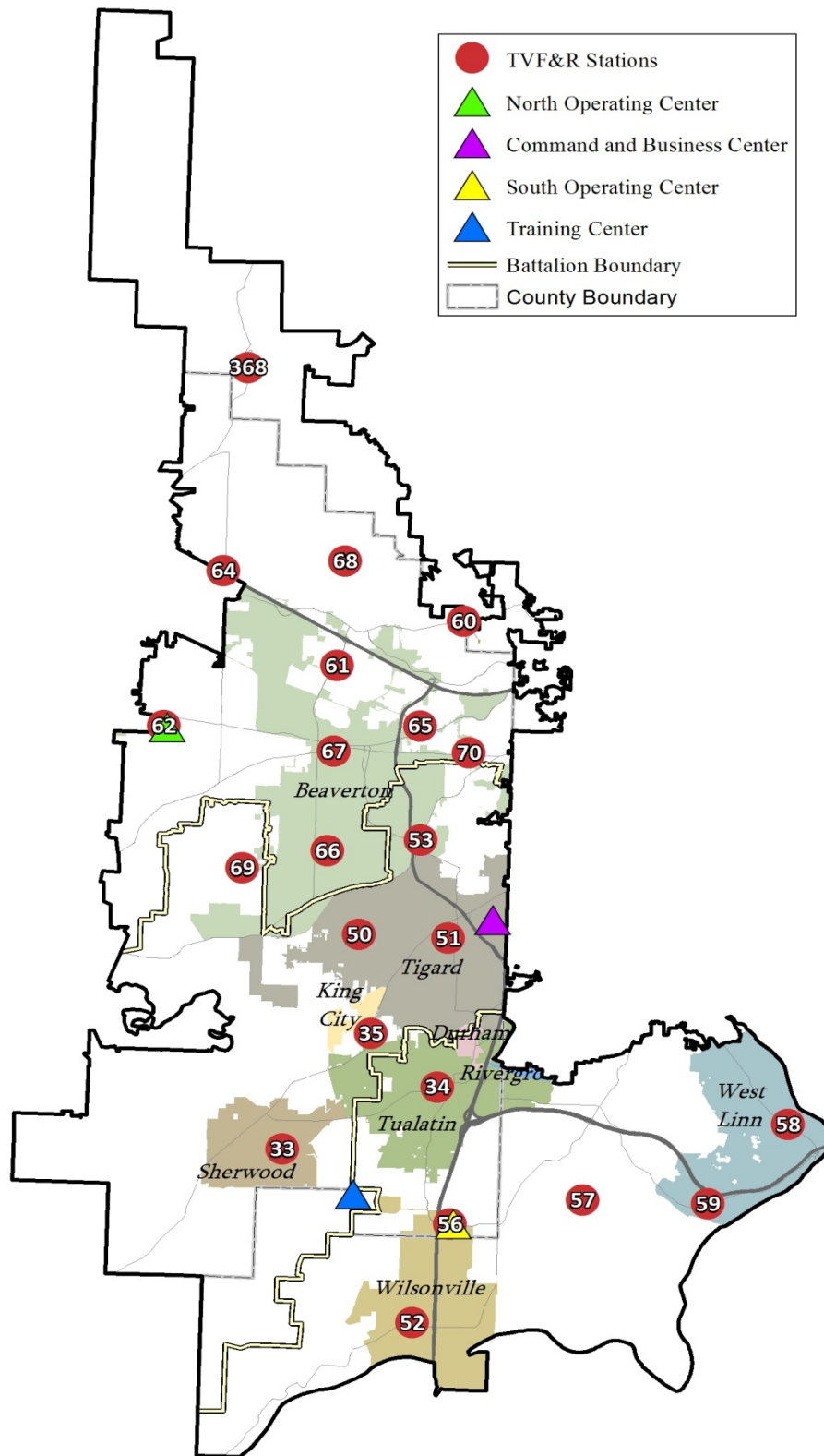
○ Full Time Employees (FTE) per Unit

 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



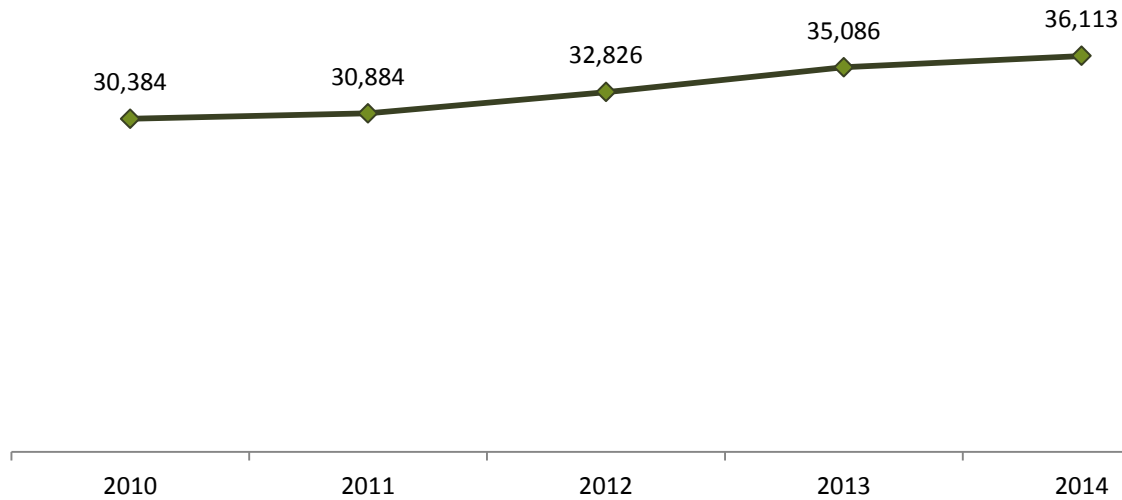
Integrated Operations Administration, continued

Integrated Operations Budget by Cost Center

Cost Center	Work Site/Specialty Team	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
10200	Integrated Operations Admin	\$248,943	\$433,651	\$1,294,438	\$1,800,725
10625	Hazardous Materials Team	31,089	59,496	54,868	117,520
10622	Technical Rescue Team	10,748	38,861	43,140	68,024
10626	Water Rescue Team	14,906	13,297	18,038	45,384
10621	Wildland Team	22,232	264,664	46,998	
	Total Integrated Operations Admin	327,919	809,969	1,457,482	2,031,653
10300	Volunteers	229,214	170,371	203,179	255,213
10280	Relief Pool Personnel	5,439,676	6,469,734	9,151,041	9,518,880
10155	North Integrated Operations	2,267,491	2,023,163	2,418,675	2,447,293
10060	Station 60 (Cornell Road)	1,836,914	1,946,773	1,953,274	2,034,569
10061	Station 61 (Butner Road)	1,809,669	1,974,615	2,118,587	2,231,511
10062	Station 62 (Aloha)	1,841,475	1,926,334	2,289,781	2,337,868
10064	Station 64 (Somerset)	1,718,292	1,792,549	1,990,348	2,019,503
10065	Station 65 (West Slope)	1,681,901	1,752,358	1,951,229	2,009,254
10066	Station 66 (Brockman Road)	1,676,042	1,719,109	1,965,382	1,999,576
10067	Station 67 (Farmington Road)	3,772,423	3,790,289	3,942,975	4,141,134
10068	Station 68 (Oak Hills)	1,636,460	1,824,751	1,941,154	1,947,546
10070	Station 70 (Raleigh Hills)				418,024
	Total North Integrated Operations	18,240,665	18,749,940	20,571,405	21,586,278
10160	Central Integrated Operations	2,067,636	2,358,189	2,568,532	2,552,653
10033	Station 33 (Sherwood)	1,762,764	1,829,517	1,951,245	2,068,283
10035	Station 35 (King City)	2,014,300	2,045,090	2,324,731	2,354,471
10050	Station 50 (Walnut)	2,033,976	2,017,005	2,086,270	2,161,281
10051	Station 51 (Tigard)	3,802,586	3,913,134	4,093,298	4,175,859
10053	Station 53 (Progress)	2,156,938	2,292,078	2,403,660	2,489,210
10069	Station 69 (Cooper Mountain)	1,789,930	1,756,279	1,904,760	1,949,545
	Total Central Integrated Operations	15,628,130	16,211,292	17,332,496	17,751,302
10600	South Integrated Operations	2,081,648	2,033,700	2,134,948	2,140,348
10034	Station 34 (Tualatin)	2,043,971	2,023,255	2,194,114	2,326,224
10052	Station 52 (Wilsonville)	1,747,279	1,750,869	2,925,289	2,972,254
10054	Station 54 (Charbonneau)				946,806
10056	Station 56 (Elligsen Road)	1,861,267	2,102,953	2,049,818	2,100,634
10057	Station 57 (Mountain Road)	1,719,821	1,734,868	1,892,357	1,997,757
10058	Station 58 (Bolton)	1,817,427	2,050,927	2,842,030	2,958,428
10059	Station 59 (Willamette)	2,007,661	2,086,730	2,031,883	2,110,213
	Total South Integrated Operations	13,279,074	13,783,303	16,070,439	17,552,664
10205	EMS			1,438,280	1,882,289
10421	EMS / Health / Wellness	1,729,130	1,802,711		
	Total EMS	1,729,130	1,802,711	1,438,280	1,882,289
10402	Training/Safety	1,579,631	1,913,111	1,711,932	2,388,447
10420	External Training	1,212	31,940	2,544	
	Total Training	1,580,843	1,945,051	1,714,476	2,388,447
10230	Recruits	884,405	784,729	2,075,920	1,865,674
	Total Integrated Operations	\$ 57,339,055	\$ 60,727,101	\$ 70,014,718	\$74,832,400

Integrated Operations Administration, continued

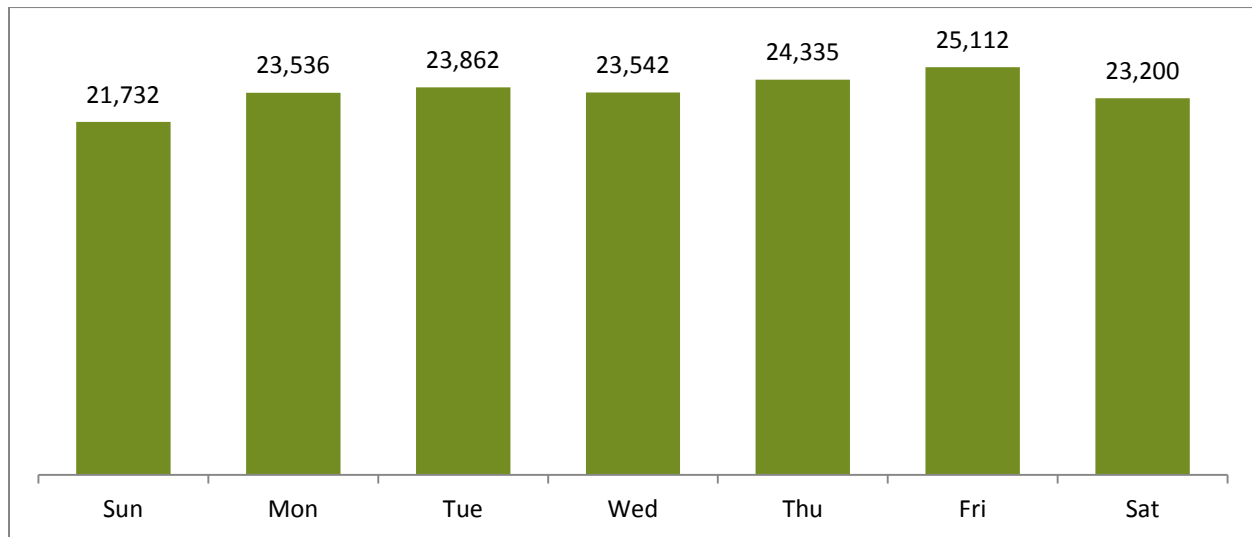
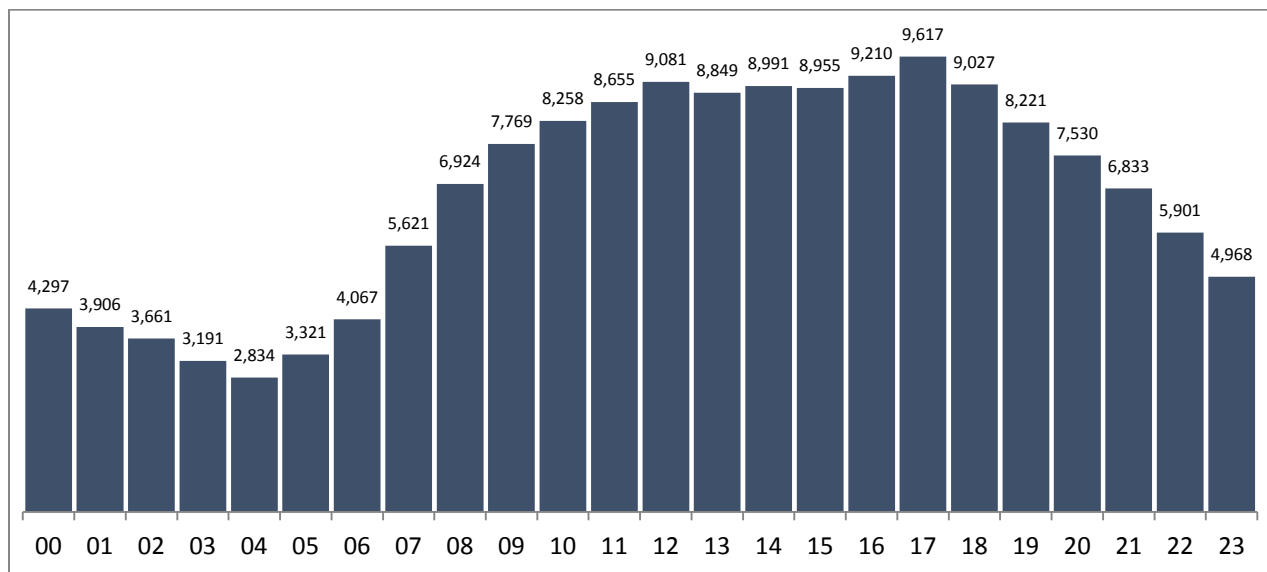
District Incident Count¹



District Incident Summary (Calendar Year)¹

NFIRS Series	2010		2011		2012		2013		2014	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	3,564	784	3,293	880	3,282	987	3,597	1,028	3,460	999
Overpressure	0	47	0	63	0	87	0	86	0	59
EMS/Rescue Call	24,671	19,288	25,539	19,516	27,119	21,160	28,737	22,244	29,829	23,460
Hazardous Condition	543	747	526	757	630	805	662	915	783	1,113
Service Call	918	1,851	937	2,021	1,081	1,984	1,209	2,567	1,260	2,496
Good Intent Call	266	5,457	154	5,855	271	5,918	342	6,156	304	6,013
False Call	0	2,178	0	1,749	0	1,846	0	2,050	0	1,942
Natural Condition	0	2	0	5	0	4	0	7	0	23
Other Situation	422	30	435	38	443	35	539	33	497	28
Total	30,384		30,884		32,826		35,086		36,133	

¹ NOTE: District 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).

District Incident Count by Day of Week, Calendar Years 2010–2014²District Incident Count by Hour of Day, Calendar Years 2009–2013²

² NOTE: District 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).

Status of 2014-15 Service Measures

- 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.
Status or Outcome:	Total response time performance in the Metro/Urban and Suburban Planning Zones showed slight overall improvement for all Code 3 incidents in 2014, while total response time in the Rural Planning Zone increased. The alarm processing component remains relatively steady at approximately two minutes since 2011. After a high of one minute and fifty-six seconds in 2012, turnout performance has improved in both 2013 and 2014. Travel times improved in both the Metro/Urban and Suburban Planning Zones, but did increase in the Rural Planning Zone.

With the implementation of a new Computer Aided Dispatch (CAD) system at the Washington County Consolidated Communications Agency (WCCCA) in July 2009, 2015 is the first year staff was able to analyze a five-year combined dataset of the District's response performance. Reviewing performance in this combined manner provides a balanced view and can smooth over irregularities or "spikes" that may occur in single-year analysis. Examples include: a severe weather event where performance is increased by the inability to travel quickly due to snow or ice; or smaller datasets such as Structure Fires occurring in the Rural Planning Zones.

For all incidents in the Metro/Urban Planning Zone, where the majority of the District's Code 3 incidents occur, the five-year trend for alarm processing, turnout, travel and total response remain relatively stable. Trends based upon annual performance are difficult to establish in the Planning Zones with lower incident counts where greater fluctuations may occur due to only a few incident variances. Moving forward staff will have the ability to evaluate combined-year trends (2010-2014, 2011-2015, 2012-2016, etc.).

Status of 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.
Status or Outcome:	<p>The Integrated Operations capital and small capital replacement schedule was completely reviewed and updated during the fiscal year. While refinements continue to be needed due to the numerous assets in the Integrated Operations Directorate, the plan is more comprehensive than in years past. Member participation and understanding of the AMP process has resulted in more ownership of programs at the station level (i.e., management of extrication equipment). Many large initiatives were completed in the fiscal year which included the deployment of Wildland Personal Protective Equipment (PPE), thermal imaging cameras, and stair chairs for all frontline apparatus (except cars).</p> <p>The AMP Steering Group and program management of the individual areas of AMP were restructured as a result of promotions and reassignments. The process continues to remain strong with participation at all levels of the organization.</p>

- 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.
Status or Outcome:	<p>Ops-QI meets monthly with active participation from Line Personnel, Training, Deputy Fire Marshal, Fire Chief's Office, and Information Technology representatives. Ops-QI continues to make positive steps in improving report writing quality and accuracy for better data collection of fires. The group is also continuing their focus on the Post Incident Analysis (PIA) process with a goal of establishing construction conversation in an effort to understand and improve performance.</p>

Integrated Operations Administration, continued

Status of 2014-15 Service Measures, continued

The EMS Chart Review Committee has reviewed and retooled the process to capture more of the data necessary to analyze EMS system performance and provide feedback to chart writers and crews. The redesign will give the writer feedback on their chart and performance as well as physician feedback on their patient's outcome. Chart reviewers have been identified and are awaiting completion of software enhancements to begin.

- 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
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.
Status or Outcome: Work continues on this service measure. With the retirement of the District Safety Officer a renewed examination of the Safety Program and its associated processes is underway.

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

Goal(s): IV
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.
Status or Outcome: The District continues to operate in a safe manner.

- Maintain or enhance regional safety partnerships.

Goal(s): IV; 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.).
Status or Outcome: Staff has actively participated in numerous safety associations and has successfully interacted with the District's private partners.

Status of 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
 Status or Outcome: Post Local Option Levy planning and initial implementation, addition work is needed on this Change Strategy to fully understand the impact of new resources. This Change Strategy will be extended for an additional two years and will move to year six of seven.

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

Goal(s)/Call(s) for Action: III/1; IV
 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
 Status or Outcome: Several Active Shooter exercises have been conducted and the District is working on implementing strategies from the associated after action reports. This will continue to be an area of focus pertaining to responder safety.

Integrated Operations Administration, continued

Status of 2014-15 Change Strategies, continued

- 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
Status or Outcome:	Work continues on this change strategy. With the implementation of the Local Option Levy, additional resources are being added to the deployment mix and additional analysis is needed.

- 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
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
Status or Outcome:	The District Safety Officer retired and the program is under review.

Additional 2014-15 Accomplishments

- Promoted and placed North Division Chief.
- Promoted and placed Training Division Chief.
- Successfully administered multiple AMP processes.
- Actively participated in numerous regional and state led operational processes/programs.
- Embarked upon fire scene operational improvements (Fireground Management).

2015-16 Service Measures

Calendar Year	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Projected	2015-16 Estimated
Code Enforcement					
Inspections	2,619	2,365	4,281	4,732	4,000
Re-inspections	1,439	1,480	2,366	2,882	2,640
Night Inspections	83	112	232	249	240
Violations Found	2,506	2,534	3,885	4,918	4,620
Investigations					
Total Number of Incidents Investigated	187	200	160	147	160
Arson Investigations	39	43	22	18	25
Incident Data					
Multi-Family Housing Fires (4+ Units)	62	50	63	58	55
Total (Inspectable) Commercial Fires	115	118	125	132	125
False Alarms (Total)	1,750	1,850	1,917	1,910	1,800
False Alarms (Commercial Auto-Alarms)	1,324	1,311	1,435	1,380	1,300
Public Education					
Hands-Only CPR in Schools – Number of Students Trained		1,410	4,713	3,000	3,000
Apartment Program – Number of Trainees	97	168	173	170	170
Adult Foster Care Program – Number of Trainees	69	80	80	80	80
Fire Safety House Events – Total Number of Events	31	31	36	35	35
Total Attendance – Safety House	7,930	6,904	7,215	7,200	7,200
Total Public Education Events	712	735	745	740	740
Total Attendance - Public Education Events	62,837	55,649	66,445	65,000	65,000

- 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/A and 1 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

2015-16 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; VI/1; 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/3; VII
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
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.

2015-16 Service Measures, continued

- Maintain or enhance regional safety partnerships.

Goal(s):	IV; 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.).
Measured By:	Meeting attendance, active partnerships with specific positive financial/operational impacts.

2015-16 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
Budget Impact:	Resource neutral
Duration:	Year 6 of 7
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
Budget Impact:	Resource neutral
Duration:	Year 2 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 Operations Administration, continued

2015-16 Change Strategies, continued

- Integrated deployment strategy to improve overall response performance.

Goal(s)/Call(s) for Action: I/A, 1 and 3; VI/1
Budget Impact: Resource neutral
Duration: Year 2 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. In addition, leverage Enterprise GIS awareness and use with a specific focus on turnout time performance.
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; VII
Budget Impact: Increase required
Duration: Year 2 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

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10200 General Fund						
5001 Salaries & Wages Union		\$ 11,993	\$ 175,440	\$ 337,858	\$ 337,858	\$ 337,858
5002 Salaries & Wages Nonunion			125,037	125,037	125,037	125,037
5003 Vacation Taken Union			13,496	44,815	44,815	44,815
5004 Vacation Taken Nonunion			9,458	9,458	9,458	9,458
5005 Sick Leave Taken Union		10,264	3,856	9,201	9,201	9,201
5006 Sick Taken Nonunion			1,892	1,892	1,892	1,892
5007 Personal Leave Taken Union		3,529	1,928	4,529	4,529	4,529
5008 Personal Leave Taken Nonunion			812	812	812	812
5016 Vacation Sold at Retirement				824	824	824
5017 PEHP Vac Sold at Retirement				2,198	2,198	2,198
5020 Deferred Comp Match Union		1,031	8,676	19,082	19,082	19,082
5021 Deferred Comp Match Nonunion			6,756	6,756	6,756	6,756
5101 Vacation Relief				42,689	42,689	42,689
5102 Duty Chief Relief	\$ 31,366	29,752	27,648			
5105 Sick Relief				8,110	8,110	8,110
5106 On the Job Injury Relief				1,295	1,295	1,295
5107 Short Term Disability Relief				859	859	859
5110 Personal Leave Relief				5,082	5,082	5,082
5118 Standby Overtime				375	375	375
5120 Overtime Union	60,411	62,236	113,704	133,174	133,174	133,174
5201 PERS Taxes	14,361	17,200	97,666	121,776	121,776	121,776
5203 FICA/MEDI	4,652	5,764	37,434	46,674	46,674	46,674
5206 Worker's Comp	2,399	6,300	12,672	17,084	17,084	17,084
5207 TriMet/Wilsonville Tax	441	576	3,593	4,417	4,417	4,417
5208 OR Worker's Benefit Fund Tax	23	26	316	318	318	318
5210 Medical Ins Union		4,955	34,520	70,840	70,840	70,840
5211 Medical Ins Nonunion			17,831	17,830	17,830	17,830
5220 Post Retire Ins Union		200	1,200	2,400	2,400	2,400
5221 Post Retire Ins Nonunion			975	975	975	975
5230 Dental Ins Nonunion			3,444	3,444	3,444	3,444
5240 Life/Disability Insurance			1,249	1,248	1,248	1,248
5270 Uniform Allowance	2,860	4,003	8,040	63,715	63,715	63,715
5290 Employee Tuition Reimburse	12,929	13,587	34,200	39,450	39,450	39,450
5295 Vehicle/Cell Allowance			600			
Total Personnel Services	129,441	171,416	742,443	1,144,217	1,144,217	1,144,217
5300 Office Supplies	16			100	100	100
5301 Special Department Supplies	1,558	525	4,525	11,845	11,845	11,845
5302 Training Supplies	128	466	1,330			
5304 Hydrant Maintenance	3,181	3,376	4,200	4,500	4,500	4,500
5305 Fire Extinguisher	866	1,211	900	1,400	1,400	1,400
5320 EMS Supplies	303			32,400	32,400	32,400
5321 Fire Fighting Supplies	1,578	7,066	86,650	202,100	202,100	202,100
5325 Protective Clothing	11,446	128,193	174,600	36,108	36,108	36,108
5330 Noncapital Furniture & Equip	1,522	1,943	4,850	25,750	25,750	25,750

Integrated Operations Administration, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5350 Apparatus Fuel/Lubricants	549	907	950	950	950	950
5361 M&R Bldg/Bldg Equip & Improv			50,000	50,000	50,000	50,000
5365 M&R Firefight Equip	15,001	24,750	26,950	19,800	19,800	19,800
5414 Other Professional Services	52,511	49,077	55,700	100,250	100,250	100,250
5415 Printing	205	38	2,100	1,500	1,500	1,500
5417 Temporary Services			36,000	56,160	56,160	56,160
5450 Rental of Equip				300	300	300
5461 External Training	11,475	16,202	22,446	26,065	26,065	26,065
5462 Travel and Per Diem	10,836	15,953	46,300	50,300	50,300	50,300
5471 Citizen Awards		50				
5473 Employ Safety Pro & Incent			13,000	13,000	13,000	13,000
5480 Community/Open House/Outreach				5,000	5,000	5,000
5481 Community Education Materials		7,720	5,000	5,000	5,000	5,000
5484 Postage UPS & Shipping	1,464		1,500	1,500	1,500	1,500
5500 Dues & Subscriptions	2,350	3,401	5,919	5,014	5,014	5,014
5502 Certifications & Licensing			1,615			
5570 Misc Business Exp	3,753	1,358	6,460	4,966	4,966	4,966
5571 Planning Retreat Expense	759		1,000	2,500	2,500	2,500
Total Materials & Services	119,502	262,236	551,995	656,508	656,508	656,508
Total General Fund	\$ 248,943	\$ 433,651	\$ 1,294,438	\$ 1,800,725	\$ 1,800,725	\$ 1,800,725

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 24,483	\$ 52,118	\$ 35,478	\$ 100,975
Materials & Services	6,607	7,378	19,390	16,545
Total Expenditure	\$ 31,089	\$ 59,496	\$ 54,868	\$ 117,520

2015-16 Significant Changes

An Additional \$51,984 of state reimbursable overtime for team members training is budgeted in 2015-16, account 5120. Remaining overtime accounts for training drills and meetings.

Status of 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.
Status or Outcome:	Complete. Telestaff codes used to track Hazmat team leave was evaluated and enhanced to better reflect the type of leave being used. This allowed Finance and the Hazmat captains to better identify training leave that is reimbursed by OSFM. This enhancement has resulted in a more efficient billing process that has generated more accurate billing invoices when seeking reimbursement.

Hazardous Materials Team, continued

Status of 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.
Status or Outcome: Ongoing. The Hazmat team continues to enhance relationships with local Hazmat facilities through site surveys and facility drills. The Hazmat team works closely with operating center DFM's to identify new Hazmat facilities in the fire district. Local facilities such as Air Gas and Air Liquide provide invaluable hands on training to Hazmat team members at little to no cost to the Fire District.

- 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.
Status or Outcome: Complete. All Hazmat team compliance training has been moved to the Target Solutions platform for the upcoming recertification year. This process included a complete review of the current compliance training modules, and resulted in a more streamlined and efficient way to track team member compliance training.

- 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.
Status or Outcome: Ongoing. The Hazmat team continues to provide support to specialty teams both in emergency scene operations, and at large scale drills. This year the Hazmat team conducted a large scale scenario drill at Maxim in Beaverton in conjunction with the Technical Rescue Team. This drill provided valuable "hands on" knowledge of each teams capabilities, and helped enhance our working relationship.

Status of 2014-15 Service Measures, continued

- 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.
 Status or Outcome: Ongoing. The Hazmat team maintains a minimum daily staffing of 7 technicians on duty between the two Hazmat stations, with a total roster of 30 assigned and adjunct members. The Captains of the Hazmat team continue to proactively plan for current and future team vacancies. A Hazardous Materials Technician class is planned for the Spring of 2015 to address future team openings.

Status of 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
 Status or Outcome: Complete. The Hazmat IQ training has been conducted for all current Hazmat team members, and is now the standard for the initial evaluation and approach to a Hazardous Materials response. A Hazmat IQ “playbook” was created as a quick reference guide to assist in determining a plan for response to a Hazmat scene, and has been placed on all Hazmat resources. An evaluation of the process for delivering Hazmat IQ to engine company line personnel was conducted, and determined to be logistically challenging and cost prohibitive. This item should be removed as a change strategy.

Additional 2014-15 Accomplishments

- Held a Hazardous Materials technician class in conjunction with the IAFF to train 22 new Hazardous Materials technicians to serve throughout the state, including five at TVFR.
- Purchased two new gas monitors to enhance our gas monitoring capabilities.
- Conducted a very successful facility drill at a large local tech facility in conjunction with TVFR’s Technical Rescue Team.

Hazardous Materials Team, continued

2015-16 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.

- 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.

2015-16 Change Strategies

- Implement 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 4 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

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10625 General Fund						
5120 Overtime Union	\$ 18,950	\$ 40,238	\$ 27,051	\$ 77,000	\$ 77,000	\$ 77,000
5201 PERS Taxes	3,628	8,107	5,400	15,370	15,370	15,370
5203 FICA/MEDI	1,436	3,049	2,070	5,891	5,891	5,891
5206 Worker's Comp	330	420	758	2,156	2,156	2,156
5207 TriMet/Wilsonville Tax	130	286	199	558	558	558
5208 OR Worker's Benefit Fund Tax	8	19				
Total Personnel Services	24,483	52,118	35,478	100,975	100,975	100,975
5300 Office Supplies	118	47				
5301 Special Department Supplies	647	344	1,500	1,500	1,500	1,500
5302 Training Supplies	266	320	750	750	750	750
5311 Haz Mat Response Materials	503		3,000	3,000	3,000	3,000
5321 Fire Fighting Supplies	3,264	987	5,550	2,355	2,355	2,355
5325 Protective Clothing	120					
5330 Noncapital Furniture & Equip	188					
5350 Apparatus Fuel/Lubricants	1,183	1,058	2,340	2,340	2,340	2,340
5365 M&R Firefight Equip		4,276	6,000	6,000	6,000	6,000
5415 Printing			250	300	300	300
5484 Postage UPS & Shipping	88	27				
5570 Misc Business Exp	229	321		300	300	300
Total Materials & Services	6,607	7,378	19,390	16,545	16,545	16,545
Total General Fund	\$ 31,089	\$ 59,496	\$ 54,868	\$ 117,520	\$ 117,520	\$ 117,520

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 1,958	\$ 16,034	\$ 8,941	\$ 18,178
Materials & Services	8,791	22,827	34,199	49,846
Total Expenditure	\$ 10,748	\$ 38,861	\$ 43,140	\$ 68,024

2015-16 Significant Changes

Account 5414 includes \$8,000 for an instructor to provide a Rope Rescue Training Course to team members, and Accounts 5461 and 5462 provide funding for two team members to attend a confined space training course.

Status of 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.
Status or Outcome:	Ongoing. Multiple responses throughout the 2014/2015 fiscal year. This year we worked with Records Analyst, to add specific extrication type to capture technical extrication response data. The Technical Rescue Team continues to maintain training requirements in all five major disciplines.

Technical Rescue Team, continued

Status of 2014-15 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: Ongoing. Staffing levels maintained at a minimum of 6 fully trained technical rescue personnel on-duty at all times. Training maintained throughout year via a training calendar and associated lesson plans with specifically maintained hours in each discipline to assure training hours are met.

- 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.
Status or Outcome: Ongoing. HR51 responded to all task force alarms and above within TVF&R's service area and provided mutual aid to Lake Oswego on multiple occasions. Improvements continue to be made to the program through continual program analysis, training, and simplification of procedures/equipment to bring consistency to all neighboring departments.

- 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: Ongoing. Due to logistics of Station 51 remodel, this service measure was not supported as well as anticipated, however continued participation and interaction with local businesses is essential for planning and preparing for emergency incidents. Several consults about confined space rescue procedures were fielded throughout the year.

- 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.
Status or Outcome: This is being removed due to redundancy; see Change Strategies.

Status of 2014-15 Service Measures, continued

- 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.
 Status or Outcome: The Technical Rescue Team has continued to train our Water Rescue Team in rope operations, specifically high-line operations. 2015/2016 budget was prepared and coordinated with Water Rescue Team's rope training needs.

Status of 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
 Status or Outcome: Ongoing. The coordination of the Portland Regional Technical Rescue Consortium continues to be a work in progress with TVF&R Special Operations Chief taking a lead role in coordinating efforts specific to response requirements, response certification requirements, and training curriculums of all participating Metro areas fire departments.

Additional 2014-15 Accomplishments

- Technical trench rescue with interagency assistance from Portland Fire and Rescue.
- Multiple technical extrications within District as well as mutual aids.
- The technical rescue team went through the process of bringing on a new Captain after a 7 year tenure by the prior Captain.
- Station 51 remodel and the technical rescue team responding out of two different stations.
- Formally defined the flow of decision making responsibilities for the Districts vehicle extrication program where the technical rescue team will play an active role in maintaining and increasing the capabilities of our Truck companies.

Technical Rescue Team, continued

2015-16 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 2015-16.

2015-16 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), has shifted 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 3 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. In year two, Chief Frentress took an active role in forming up the structure of the regional program which continues to be a work in progress at the management level. In year three we will attempt to further define roles, response, finances, and overall management of a response.
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

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10622 General Fund						
5120 Overtime Union	\$ 1,419	\$ 12,372	\$ 6,816	\$ 13,860	\$ 13,860	\$ 13,860
5201 PERS Taxes	311	2,389	1,361	2,767	2,767	2,767
5203 FICA/MEDI	107	937	522	1,061	1,061	1,061
5206 Worker's Comp	68	211	191	389	389	389
5207 TriMet/Wilsonville Tax	50	88	51	101	101	101
5208 OR Worker's Benefit Fund Tax	3	6				
5270 Uniform Allowance		32				
Total Personnel Services	1,958	16,034	8,941	18,178	18,178	18,178
5301 Special Department Supplies	20	786	500	500	500	500
5302 Training Supplies	681	312	2,800	2,800	2,800	2,800
5321 Fire Fighting Supplies	5,342	13,393	22,029	19,506	19,506	19,506
5325 Protective Clothing	2,103	4,996	6,000	7,500	7,500	7,500
5330 Noncapital Furniture & Equip		1,268				
5350 Apparatus Fuel/Lubricants	464	507	600	600	600	600
5365 M&R Firefight Equip	180	1,524	1,950	1,750	1,750	1,750
5414 Other Professional Services				8,000	8,000	8,000
5461 External Training				4,390	4,390	4,390
5462 Travel and Per Diem				4,800	4,800	4,800
5570 Misc Business Exp		41	320			
Total Materials & Services	8,791	22,827	34,199	49,846	49,846	49,846
Total General Fund	\$ 10,748	\$ 38,861	\$ 43,140	\$ 68,024	\$ 68,024	\$ 68,024

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 5,006	\$ 4,857	\$ 7,813	\$ 6,124
Materials & Services	9,900	8,439	10,225	39,260
Total Expenditure	\$ 14,906	\$ 13,297	\$ 18,038	\$ 45,384

2015-16 Significant Changes

The proposed budget includes \$21,525 for replacement of 15 Swift Water Dry Suits and additional other protective clothing for rescue.

Status of 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.
 Status or Outcome: In the first half of the fiscal year WR59, Boat59 and Zodiac59 have responded to a combined 28 water related incidents with a minimum staffing of three trained personnel, providing a solid impact with regard to reducing overall severity of the event.

Water Rescue Team, continued

Status of 2014-15 Service Measures, continued

- 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.

- 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.
Status or Outcome: Annual training calendar developed and implemented, along with specific monthly lesson plans.

- 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.
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 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: 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.
Status or Outcome: Joint training opportunities completed. Continued work with Technical Rescue Team in improving water rescue teams overall technical rope function. Continued outreach to TVFR Engine companies in an effort to increase District wide knowledge of water rescue operations. Noted efforts by emergency planners and water rescue team to be prepared for possible flood events.

Status of 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
Status or Outcome:	Water Rescue team, in conjunction with DFM's and PAO's have provided a concerted effort to address apartment managers with regards to pool and spa safety. Water safety content has been added to TVFR's apartment manager program.

Additional 2014-15 Accomplishments

- Major incident: The rescue of 22 persons stranded by the swift water of the Sandy River during a flash flood. Serving as primary rescue group working in conjunction with our Federal, State and local water rescue partners. In addition to the search and recovery of 1 victim washed down stream during the same event.
- WR 59 has responded to 28 incidents in the previous six months; providing a variety of services and support. Including 41 victims rescued, many search operations, 1 prize bull rescue, 1 recovery, 2 high angle/swift water incidents, 1 hazmat spill, 1 brush fire and many good intent/support calls.
- WR59 consulted and participated with many partner agencies for various projects, and training sessions including Clackamas County DOT, US Forest Service, Canby Ferry operators, CCSO Marine Division, and LOFD Boat 8.
- Two Water Rescue team members nominated and awarded the Higgins and Langley Swift Water Rescue Incident Award. The award was presented for a multi-agency effort, resulting in a fast and effective performance during the rescue of a drowning victim. This award was presented at the annual National Association of Search and Rescue conference.
- District Engine Companies added to water rescue training calendar on a regular basis in an effort to increase overall marine awareness throughout the Fire District.

2015-16 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.

Water Rescue Team, continued

2015-16 Service Measures, continued

- 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.

- 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.

2015-16 Change Strategies

- Implement a 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. The Water Rescue Team will function as subject matter experts to train other crews on the related educational resources and safety messaging.

Goal(s)/Call(s) for Action: II/A
Budget Impact: Budget Neutral
Duration: Year 2 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

2015-16 Change Strategies, continued

- Research, develop specifications, acquire and deploy new watercraft.

Goal(s)/Call(s) for Action: I
Budget Impact: Budget increase
Duration: Year 1 of 1
Budget Description: In order to maintain the water rescue service provision, a new boat is needed. The Water Rescue Team will research new watercraft, develop specifications, acquire and deploy a new watercraft that meets the needs of the District and the service being provided.
Partners: Integrated Operations, Fleet, Communications, Finance and Logistics.



Water Rescue Team, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10626 General Fund						
5020 Deferred Comp Match Union		\$ (2)				
5120 Overtime Union	\$ 3,724	3,651	\$ 5,957	\$ 4,669	\$ 4,669	\$ 4,669
5201 PERS Taxes	810	800	1,189	932	932	932
5203 FICA/MEDI	268	261	456	358	358	358
5206 Worker's Comp	176	120	167	131	131	131
5207 TriMet/Wilsonville Tax	26	25	44	34	34	34
5208 OR Worker's Benefit Fund Tax	2	2				
Total Personnel Services	5,006	4,857	7,813	6,124	6,124	6,124
5301 Special Department Supplies		523	200	424	424	424
5302 Training Supplies	640		300	300	300	300
5321 Fire Fighting Supplies	4,024	3,554	1,955	4,186	4,186	4,186
5325 Protective Clothing	271		450	27,030	27,030	27,030
5330 Noncapital Furniture & Equip	857					
5350 Apparatus Fuel/Lubricants	1,870	2,573	4,160	4,160	4,160	4,160
5365 M&R Firefight Equip	2,239	1,789	3,000	3,000	3,000	3,000
5570 Misc Business Exp			160	160	160	160
Total Materials & Services	9,900	8,439	10,225	39,260	39,260	39,260
Total General Fund	\$ 14,906	\$ 13,297	\$ 18,038	\$ 45,384	\$ 45,384	\$ 45,384

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. Accordingly this budget program was folded into the Training and Integrated Operations department budgets for 2015-16.

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 20,362	\$ 259,421	\$ 19,784	
Materials & Services	1,870	5,244	27,214	
Total Expenditure	\$ 22,232	\$ 264,664	\$ 46,998	

Status of 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.
 Status or Outcome: During the Summer of 2014, there were three (3) deployments requested by OSFM (Two Bulls – Bend, Rowena – Dalles & 36 Pit Fire – Estacada)

- 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: Continue to provide information/training with Hot Shields, Poison Oak and annual Light/Heavy Brush inventories.

- 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
 Status or Outcome: Annual eight hour RT-130 class held, which is consistent with prior years, with attendance of the Oregon State Fire Marshall. Another attempt will be made with a partner District agency to provide a live fire training burn.

Wildland Program, continued

Status of 2014-15 Service Measures, continued

- 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.
Status or Outcome: Majority of BC group has completed the Strike Team/Task Force Leader Task Book to assist in staffing of the deployment roster. In addition, several team members were able to complete their Engine Boss Task Book.

- 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.
Status or Outcome: Secondary caches at both locations upgraded to mirror firefighting supply inventory.

Status of 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
Status or Outcome: Items purchased and delivered January 2015. SOGs updated to reflect care, maintenance, tracking and lifespan for both in-District PPE and slight changes to out-of-District PPE for Wildland Deployments.

Additional 2014-15 Accomplishments

- Completion of the Wildland PPE AMP project
- Participated in (3) deployments (Bend, Dalles, Estacada)



	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10621 General Fund						
5102 Duty Chief Relief	\$ 489	\$ 56,386				
5120 Overtime Union	14,029	140,367	\$ 15,085			
5121 Overtime Nonunion	894	4,641				
5201 PERS Taxes	3,243	41,278	3,011			
5203 FICA/MEDI	1,165	14,355	1,154			
5206 Worker's Comp	378	339	423			
5207 TriMet/Wilsonville Tax	109	1,391	111			
5208 OR Worker's Benefit Fund Tax	7	76				
5270 Uniform Allowance	49	587				
Total Personnel Services	20,362	259,421	19,784			
5300 Office Supplies		39	100			
5301 Special Department Supplies	625	167	280			
5302 Training Supplies			100			
5320 EMS Supplies	127		400			
5321 Fire Fighting Supplies	583	1,730	1,900			
5325 Protective Clothing	507	837	24,284			
5330 Noncapital Furniture & Equip		2,250				
5350 Apparatus Fuel/Lubricants		25				
5570 Misc Business Exp	27	195	150			
Total Materials & Services	1,870	5,244	27,214			
Total General Fund	\$ 22,232	\$ 264,664	\$ 46,998			



Volunteers

Fund 10 • Directorate 04 • Division 65 • Department 300

Program Description

There are three roles in the District's Volunteer Program: Auxiliary, Responder, and Volunteer Firefighter. Auxiliary Volunteers provide assistance to the District in the form of administrative support for the various departments, or assist in the maintenance and coordination of the District's antique apparatus. Volunteer Responders provide support functions on emergency scenes such as rehabilitation and air management. Volunteer Firefighters staff Station 368 on a predetermined schedule and respond in conjunction with first due companies. Volunteers also participate in the various community events that occur within TVF&R's service area.

Volunteers receive orientation training when they join the District and receive continuous training through Tuesday night drills and various weekend opportunities. Responders are assigned to Stations 33 (Sherwood) and 50 (Walnut) which are collocated with career personnel, and Volunteer Firefighters are assigned to standalone Station 368 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 Volunteers in the program, ranging between 60 and 80.

Budget Summary

Expenditures	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 27,093	\$ 39,433	\$ 41,500	\$ 52,200
Materials & Services	202,121	130,938	161,679	203,013
Total Expenditure	\$ 229,214	\$ 170,371	\$ 203,179	\$ 255,213

Personnel Summary

Position	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
Volunteer Coordinator	0.00	1.00	0.00	0.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00	8.00



Volunteers, continued

2015-16 Significant Changes

Account 5150, Pension Benefit, accounts for contributions to the new Length of Service Award Plan for volunteers, which is a defined contribution plan. Account 5240 accounts for group insurance policies for the District volunteers. Account 5301 includes \$6,000 for the remodeled Skyline Station 368, and account 5330 includes \$20,000 for furniture in the station. 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.

Account 5501 reflects funding for the Volunteer Firefighters Association fund. Account 5361 includes several maintenance projects for Station 368 as well as Sonitrol access and intrusion monitoring. Account 5417, Temporary Services, represents part-time Volunteer Battalion Chiefs hired through a temporary agency. Account 5480 reflects funding for Station 368 open house.

Status of 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.
Status or Outcome: Volunteers continue to be utilized for the realistic role that is needed by the District. Specific steps have been taken to focus Volunteers at stations 333, 350 and 368. The District is no longer housing any Volunteers at Station 362. Volunteers at the District continue to be very active.

- 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.
Status or Outcome: A single recruitment will be this fiscal year. The format has been shifted to an open house model and is focused on the recruitment of Auxiliary and Responder Volunteers.

Status of 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
Status or Outcome:	Significant change is underway pertaining to this Change Strategy. Volunteer restructure is underway, equipment is being updated, policies are being rewritten and Station 368 is being prepped for a full remodel.

Additional 2014-15 Accomplishments

- Successfully transitioned out of the Western Washington County Volunteer Recruit Academy.
- Renewed Volunteer uniform inventories.
- Provided additional logistical support for Auxiliary Volunteers at the South Shop.

2015-16 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/; VI/1; VII/F, 3 and 4
Service Type(s):	Essential
Measured By:	Volunteer morale, responses, response times, and overall Volunteer involvement above and beyond incident response.

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

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

Volunteers, continued

2015-16 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. 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.

Goal(s)/Call(s) for Action:	V/5; VII/4
Budget Impact:	Increase required
Duration:	Year 2 of 3
Budget Description:	Costs associated with execution of planned changes include bringing on additional volunteer personnel and a volunteer BC, apparatus purchase and deployment, and Station 368 remodeling,
Partner(s):	Fire Chief's Office, Integrated Operations, Human Resources, Logistics, Finance, Volunteer Association, Local 1660



Volunteers, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10300 General Fund						
5002 Salaries & Wages Nonunion						
5004 Vacation Taken Nonunion						
5006 Sick Taken Nonunion						
5008 Personal Leave Taken Nonunion						
5021 Deferred Comp Match Nonunion						
5121 Overtime Nonunion		\$ 553				
5150 Pension Benefit		15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
5201 PERS Taxes		76				
5203 FICA/MEDI		42				
5206 Worker's Comp	\$ 1,700	468				
5207 TriMet/Wilsonville Tax		4				
5208 OR Worker's Benefit Fund Tax						
5211 Medical Ins Nonunion						
5221 Post Retire Ins Nonunion						
5230 Dental Ins Nonunion						
5240 Life/Disability Insurance	12,226	12,499		13,200	13,200	13,200
5270 Uniform Allowance	13,168	10,791	14,000	14,000	14,000	14,000
5290 Employee Tuition Reimburse			7,500	5,000	5,000	5,000
Total Personnel Services	27,093	39,433	41,500	52,200	52,200	52,200
5300 Office Supplies	313	255	500	500	500	500
5301 Special Department Supplies	2,113	1,945	2,500	8,500	8,500	8,500
5302 Training Supplies	1,996		5,000	2,500	2,500	2,500
5305 Fire Extinguisher	128	283	200	300	300	300
5320 EMS Supplies	1,565	661	1,000	1,000	1,000	1,000
5321 Fire Fighting Supplies	5,509	3,151	5,000	5,570	5,570	5,570
5325 Protective Clothing	18,382	15,220	20,000	20,000	20,000	20,000
5330 Noncapital Furniture & Equip		3,163		20,000	20,000	20,000
5350 Apparatus Fuel/Lubricants	4,597	4,592	7,500	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv	50,985	21,032	26,810	25,915	25,915	25,915
5363 Vehicle Maintenance	7,753	3,899	5,000	8,100	8,100	8,100
5415 Printing	131	57	200	200	200	200
5416 Custodial & Bldg Services	416	324	325	1,125	1,125	1,125
5417 Temporary Services	40,986	5,118	10,000	15,000	15,000	15,000
5432 Natural Gas	3,010	2,830	4,500	3,900	3,900	3,900
5433 Electricity	5,848	5,645	7,500	7,500	7,500	7,500
5434 Water/Sewer	96	96	96	96	96	96
5436 Garbage	263	269	300	300	300	300
5437 Cable Access	59					
5450 Rental of Equip	870	870	870	870	870	870
5461 External Training	2,399	7,248	6,900	6,900	6,900	6,900
5462 Travel and Per Diem	30,645	27,596	30,450	31,600	31,600	31,600
5472 Employee Recog & Awards	912	457	1,000	1,000	1,000	1,000
5474 Volunteer Awards Banquet	9,002	9,795	9,500	9,500	9,500	9,500
5480 Community/Open House/Outreach				2,500	2,500	2,500

Volunteers, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5481 Community Education Materials	396	2,451	1,500	3,000	3,000	3,000
5484 Postage UPS & Shipping	21		100	100	100	100
5500 Dues & Subscriptions	918	628	928	1,337	1,337	1,337
5501 Volunteer Assn Dues	8,000	8,000	8,000	12,000	12,000	12,000
5502 Certifications & Licensing	365	970	1,000	1,000	1,000	1,000
5570 Misc Business Exp	4,394	4,384	5,000	5,000	5,000	5,000
5572 Advertis/Public Notice	50					
5575 Laundry/Repair Expense				200	200	200
Total Materials & Services	202,121	130,938	161,679	203,013	203,013	203,013
Total General Fund	\$ 229,214	\$ 170,371	\$ 203,179	\$ 255,213	\$ 255,213	\$ 255,213

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	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget
Personnel Services	\$ 5,433,879	\$ 6,465,225	\$ 9,141,616	\$ 9,502,030
Materials & Services	5,797	4,509	9,425	16,850
Total Expenditure	\$ 5,439,676	\$ 6,469,734	\$ 9,151,041	\$ 9,518,880

2015-16 Significant Changes

Increases in Personnel Services result from the increase from an adjustment to the position rank of budgeted positions and scheduled wage and benefit increases.



Relief Pool Personnel, continued

	2012-13 Actual	2013-14 Actual	2014-15 Revised Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
10280 General Fund						
5001 Salaries & Wages Union	\$ 2,490,518	\$ 3,066,606	\$ 4,244,542	\$ 4,447,072	\$ 4,447,072	\$ 4,447,072
5003 Vacation Taken Union	395,584	465,784	584,788	589,869	589,869	589,869
5005 Sick Leave Taken Union	88,085	75,261	128,015	121,103	121,103	121,103
5007 Personal Leave Taken Union	42,063	44,758	58,857	59,587	59,587	59,587
5016 Vacation Sold at Retirement	10,832		13,157	10,835	10,835	10,835
5017 PEHP Vac Sold at Retirement	3,214	6,028	17,428	28,901	28,901	28,901
5020 Deferred Comp Match Union	113,196	135,046	225,520	251,151	251,151	251,151
5101 Vacation Relief	363,907	423,863	574,568	561,877	561,877	561,877
5105 Sick Relief	56,268	50,947	119,951	106,729	106,729	106,729
5106 On the Job Injury Relief	8,960	8,449	30,146	17,028	17,028	17,028
5107 Short Term Disability Relief		580	18,349	11,286	11,286	11,286
5110 Personal Leave Relief	39,335	40,338	74,350	66,884	66,884	66,884
5115 Vacant Slot Relief	21,961	26,112				
5118 Standby Overtime	2,125	3,837	5,475	4,928	4,928	4,928
5120 Overtime Union	35,954	43,876	45,673	113,790	113,790	113,790
5201 PERS Taxes	700,417	832,870	1,225,709	1,275,656	1,275,656	1,275,656
5203 FICA/MEDI	262,902	317,183	469,777	488,918	488,918	488,918
5206 Worker's Comp	118,547	105,422	171,947	178,952	178,952	178,952
5207 TriMet/Wilsonville Tax	24,598	30,068	45,059	46,255	46,255	46,255
5208 OR Worker's Benefit Fund Tax	1,354	1,782	4,705	5,609	5,609	5,609
5210 Medical Ins Union	622,708	749,350	1,035,600	1,062,600	1,062,600	1,062,600
5220 Post Retire Ins Union	21,700	25,573	36,000	36,000	36,000	36,000
5270 Uniform Allowance	9,652	11,494	12,000	17,000	17,000	17,000
Total Personnel Services	5,433,879	6,465,225	9,141,616	9,502,030	9,502,030	9,502,030
5321 Fire Fighting Supplies	558	402	2,075	1,500	1,500	1,500
5325 Protective Clothing	4,979	3,942	7,000	15,000	15,000	15,000
5365 M&R Firefight Equip		49				
5415 Printing			50	50	50	50
5462 Travel and Per Diem	261	116	300	300	300	300
Total Materials & Services	5,797	4,509	9,425	16,850	16,850	16,850
Total General Fund	\$ 5,439,676	\$ 6,469,734	\$ 9,151,041	\$ 9,518,880	\$ 9,518,880	\$ 9,518,880