

Integrated Operations Administration

Fund 10 • Directorate 04 • Division 65 • Department 200

Program Description

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

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 171,416	\$ 468,399	\$ 1,144,217	\$ 1,154,006
Materials & Services	262,236	330,227	656,508	796,895
Total Expenditure	\$ 433,651	\$ 798,625	\$ 1,800,725	\$ 1,950,901

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	0.00	0.00	0.00	1.00
Fire Marshal	0.00	0.00	0.00	1.00
Administrative Assistant II	0.00	0.00	0.00	1.00
Light Duty Positions	2.00	2.00	2.00	2.00
Lieutenant	0.00	0.00	2.00	0.00
Safety Chief	0.00	1.00	0.00	0.00
Total Full-Time Equivalents (FTE)	2.00	3.00	4.00	5.00



Integrated Operations Administration, continued

2016-17 Significant Changes

Personnel Services reflects the assigned personnel projected wages and benefits. As part of the reorganization, the Fire Marshal was transferred out of the former Central Integrated Operations Division budget and one former Newberg position is transferred to this budget.

The prior year included two Lieutenant positions for yet to be determined unit assignments and those positions have now been assigned to new car units and are included in station department budgets as part of the increased staffing authorized by the voters supporting the replacement local option levy. 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.

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 (\$25,025), QI processes, peer support, and special projects for equipment research. Account 5270, Uniform Allowance, provides for Honor Guard, Interns, and other stock items for uniformed personnel.

Materials and Services, account 5301, Special Department Supplies, includes \$5,000 for the new Truck, and ongoing supplies for apartment manager training. Similarly account 5320, EMS Supplies, includes \$20,000 for new truck unit deployments and \$13,500 for supplies for video laryngoscopes and cardiac monitors for District 2; account 5321, Firefighting Supplies, includes \$190,000 for nozzles, adapters and monitors for frontline and reserve units to support the new small diameter hose replacement including District 2 and Newberg, and \$28,000 for Siamese connections for Engine companies to support alternative water supply delivery.

Account 5325 provides funding for replacement of damaged or additional turnouts and includes additional funding of \$24,000 for District 2 and Newberg personnel. The account also provides funding for firefighting small equipment, and community room and investigator equipment replacement as needed. Account 5361, \$50,000, provides emergency repair funds for all stations and facilities managed through the Integrated Operations Directorate. Account 5365 provides for thermal imager repairs as well as various monitor calibrations.

Account 5366 provides for complete cardiac monitor replacement (\$38,642) and the service contract for annual servicing of all 55 cardiac monitors. Annual hose (\$32,000) 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 \$22,500 are budgeted for leadership training and development consulting. External Training and Travel accounts reflect the transfer of the Fire Marshal to this cost center.

The District's Safety Program is budgeted for within this cost center for \$13,000 in account 5473. Account 5481, Community Education materials, is for public education materials that are not station or program specific.

Personnel Summary

Integrated Operations	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Integrated Operations Admin	2.00	3.00	4.00	5.00
Relief Pool Personnel	45.00	60.00	60.00	61.00
North Division Command	14.50	15.00	15.00	19.00
Station 17 (North Plains)	0.00	0.00	0.00	9.00
Station 50 (Walnut)	13.00	13.00	13.00	12.00
Station 51 (Tigard)	24.00	24.00	24.00	25.00
Station 53 (Progress)	14.00	14.00	14.00	14.00
Station 60 (Cornell Road)	12.00	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	13.00
Station 65 (West Slope)	12.00	12.00	12.00	13.00
Station 66 (Brockman Road)	12.00	12.00	12.00	13.00
Station 67 (Farmington Road)	25.00	25.00	25.00	26.00
Station 68 (Oak Hills)	12.00	12.00	12.00	12.00
Station 69 (Cooper Mountain)	12.00	12.00	12.00	12.00
Station 70 (Raleigh Hills)	0.00	0.00	2.00	2.00
Former North Division Command	13.38	13.00	13.00	0.00
South Division Command	12.00	12.00	12.00	17.00
Station 19 (Midway Road.)	0.00	0.00	0.00	9.00
Station 20 (Downtown Newberg)	0.00	0.00	0.00	15.00
Station 21 (Springbrook)	0.00	0.00	0.00	15.00
Station 33 (Sherwood)	12.00	12.00	12.00	12.00
Station 34 (Tualatin)	13.00	13.00	13.00	13.00
Station 35 (King City)	14.00	14.00	14.00	18.00
Station 52 (Wilsonville)	12.00	18.00	18.00	18.00
Station 54 (Charbonneau)	0.00	0.00	6.00	0.00
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	18.00	18.00	12.00
Station 59 (Willamette)	12.00	12.00	12.00	18.00
Total Integrated Operations Directorate	360.88	389.00	398.00	446.00¹

¹ As noted and previously explained on page 66-67, the above personnel chart reflects the new organization of the District as of July 1, 2016 to include the two contracted service areas and their four stations and is shown in a "pro forma" basis for years 2013-2016 for ease of comparison with the 2016-17 budget

Integrated Operations Administration, continued

Station FTE and Unit Deployment 2016-17 by Station Number

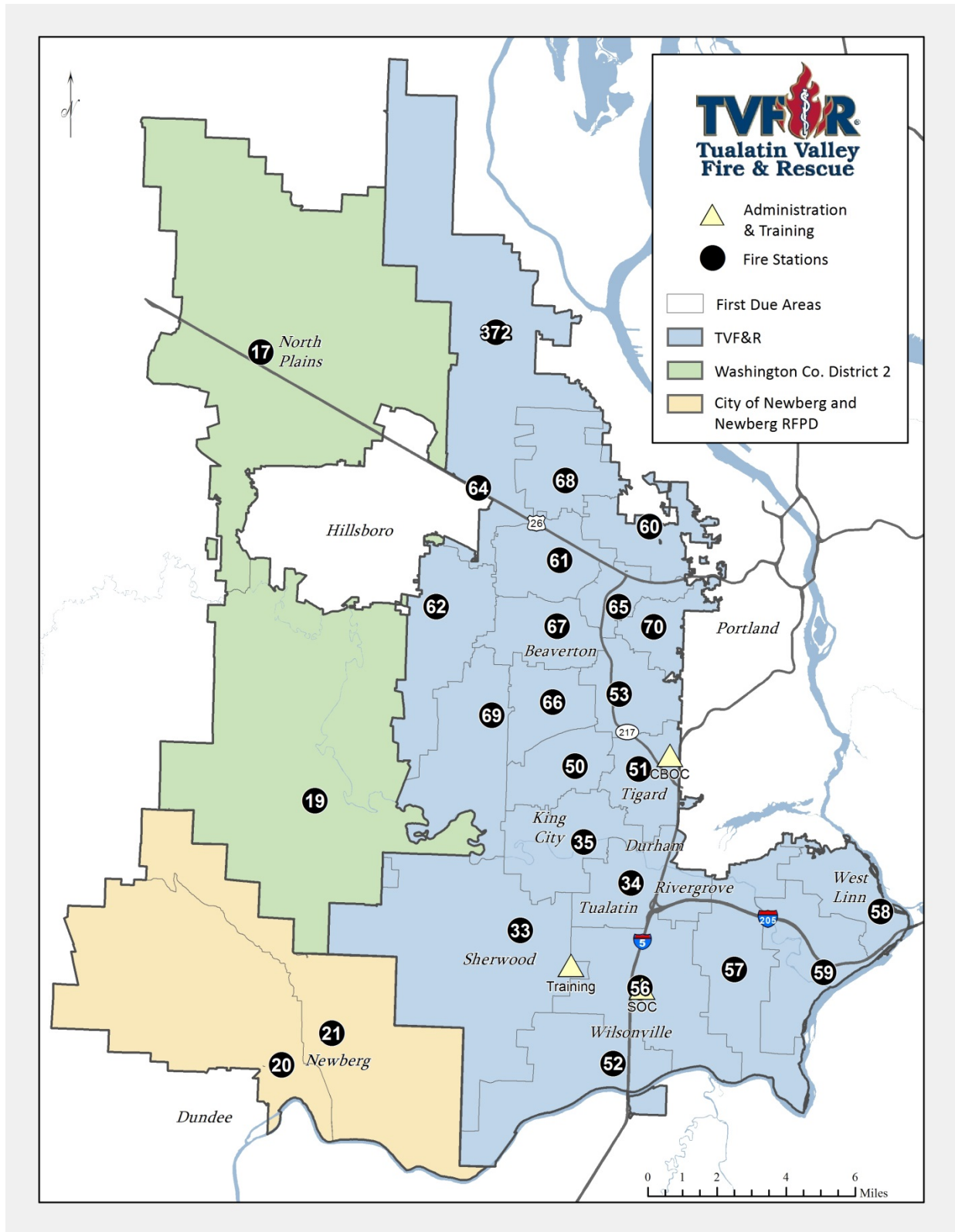
	Station	FTE	Unit(s)	Unit Type
North Division	Station 17 (North Plains)	9.00		Engine
	Station 50 (Walnut)	12.00		Engine
	Station 51 (Tigard)	25.00		Truck, Heavy Rescue, Car
	Station 53 (Progress)	14.00		Engine, Medic
	Station 60 (Cornell Road)	12.00		Engine
	Station 61 (Butner Road)	13.00		Aerial Pumper, Car
	Station 62 (Aloha)	14.00		Aerial Pumper, Medic
	Station 64 (Somerset)	13.00		Engine, Car
	Station 65 (West Slope)	13.00		Engine, Car
	Station 66 (Brockman Road)	13.00		Engine, Car
	Station 67 (Farmington Road)	26.00		Truck, Engine, Medic
	Station 68 (Bethany)	12.00		Truck
	Station 69 (Cooper Mountain)	12.00		Engine
	Station 70 (Raleigh Hills)	2.00		Medic
South Division	Station 19 (Midway)	9.00		Engine
	Station 20 (Downtown Newberg)	15.00		Truck, Medic
	Station 21 (Springbrook)	15.00		Engine, Medic
	Station 33 (Sherwood)	12.00		Engine
	Station 34 (Tualatin)	13.00		Aerial Pumper, Car
	Station 35 (King City)	18.00		Engine, Medic
	Station 52 (Wilsonville)	18.00		Engine, Medic
	Station 56 (Elligsen Road)	12.00		Truck
	Station 57 (Mountain Road)	12.00		Engine
	Station 58 (Bolton)	12.00		Engine
	Station 59 (Willamette)	18.00		Engine, Medic

○ FTE per Unit

51-Hour Unit: FTE per Unit x 3 = Total FTE

40-Hour Unit: FTE per Unit x 1 = Total FTE

District Service Area

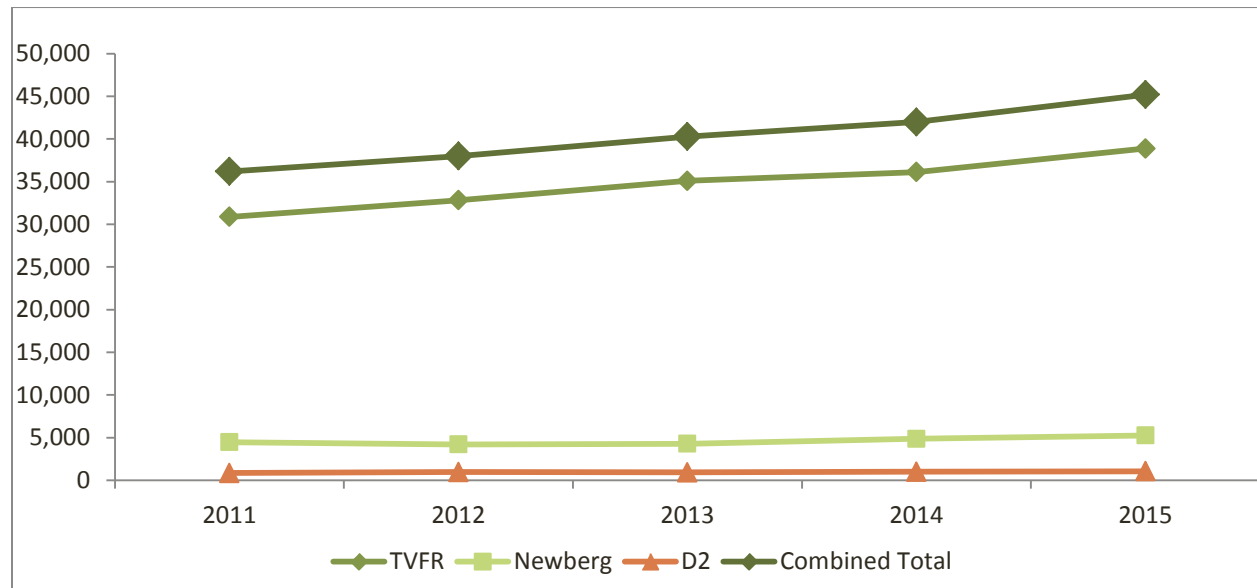


Integrated Operations Administration, continued

Integrated Operations Budget by Cost Center

Cost Center	Work Site/Specialty Team	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
10200	Integrated Operations Admin	\$ 433,651	\$ 798,625	\$ 1,800,725	\$ 1,950,901
10625	Hazardous Materials Team	59,496	24,961	117,520	72,277
10622	Technical Rescue Team	38,861	32,325	68,024	86,200
10626	Water Rescue Team	13,297	9,655	45,384	43,642
10621	Wildland Team	264,664	181,178		
10280	Relief Pool Personnel	6,469,734	7,076,509	9,518,880	10,234,721
	Total Integrated Operations Admin	7,279,703	8,123,254	11,550,533	12,387,741
10165	North Integrated Operations	2,358,189	2,494,923	2,552,653	3,378,672
10017	Station 17 (North Plains)				1,609,977
10050	Station 50 (Walnut)	2,017,005	2,088,032	2,161,281	2,138,185
10051	Station 51 (Tigard)	3,913,134	4,142,395	4,175,859	4,494,559
10053	Station 53 (Progress)	2,292,078	2,350,505	2,489,210	2,560,050
10060	Station 60 (Cornell Road)	1,946,773	2,053,155	2,034,569	2,127,165
10061	Station 61 (Butner Road)	1,974,615	2,016,774	2,231,511	2,279,436
10062	Station 62 (Aloha)	1,926,334	2,049,123	2,337,868	2,454,753
10064	Station 64 (Somerset)	1,792,549	1,750,478	2,019,503	2,366,407
10065	Station 65 (West Slope)	1,752,358	1,823,710	2,009,254	2,293,858
10066	Station 66 (Brockman Road)	1,719,109	1,719,354	1,999,576	2,268,185
10067	Station 67 (Farmington Road)	3,790,289	4,129,892	4,141,134	4,531,530
10068	Station 68 (Oak Hills)	1,824,751	1,904,632	1,947,546	2,088,865
10069	Station 69 (Cooper Mountain)	1,756,279	1,924,491	1,949,545	2,104,876
10070	Station 70 (Raleigh Hills)			418,024	416,473
10155	Former North Division Command	2,023,163	2,342,131	2,447,293	128,912
	Total North Integrated Operations	31,086,626	32,789,595	34,914,826	37,241,903
10180	South Integrated Operations	2,033,700	2,011,422	2,140,348	3,443,327
10019	Station 19 (Midway)				1,605,182
10020	Station 20 (Springbrook)				2,716,627
10021	Station 21 (Downtown Newberg)				2,663,540
10033	Station 33 (Sherwood)	1,829,517	1,905,102	2,068,283	2,135,211
10035	Station 35 (King City)	2,045,090	1,855,147	2,354,471	3,175,243
10034	Station 34 (Tualatin)	2,023,255	2,171,085	2,326,224	2,365,689
10052	Station 52 (Wilsonville)	1,750,869	1,738,696	2,972,254	3,161,634
10054	Station 54 (Charbonneau)			946,806	
10056	Station 56 (Elligsen Road)	2,102,953	3,069,384	2,100,634	2,193,433
10057	Station 57 (Mountain Road)	1,734,868	1,900,312	1,997,757	2,103,425
10058	Station 58 (Bolton)	2,050,927	2,911,420	2,958,428	2,125,621
10059	Station 59 (Willamette)	2,086,730	2,192,627	2,110,213	3,218,106
	Total South Integrated Operations	17,657,910	19,755,194	21,975,418	30,907,038
	Total Integrated Operations	\$56,024,239	\$60,668,043	\$68,440,777	\$80,536,682¹

¹ As noted and previously explained on page 66-67, the above budget by cost center reflects the new organization of the District as of July 1, 2016 to include the two contracted service areas and their four stations and is shown in a "pro forma" basis for years 2013-2016 for ease of comparison with the 2016-17 budget

District Incident Count¹District Incident Summary (Calendar Year)³TVF&R³

NFIRS Series	2011		2012		2013		2014		2015	
	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	3,293	880	3,282	987	3,597	1,028	3,460	999	3,776	1,294
Overpressure	0	63	0	87	0	86	0	59	0	28
EMS/Rescue Call	25,539	19,516	27,119	21,160	28,737	22,244	29,829	23,460	32,067	26,236
Hazardous Condition	526	757	630	805	662	915	783	1,113	767	1,065
Service Call	937	2,021	1,081	1,984	1,209	2,567	1,260	2,496	1,334	2,502
Good Intent Call	154	5,855	271	5,918	342	6,156	304	6,013	386	5,681
False Call	0	1,749	0	1,846	0	2,050	0	1,942	0	2,058
Natural Condition	0	5	0	4	0	7	0	23	0	10
Other Situation	435	38	443	35	539	33	497	28	551	7
Total	30,884		32,826		35,086		36,133		38,881	

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).

Integrated Operations Administration, continued

District Incident Summary (Calendar Year), continued

Washington County District #2

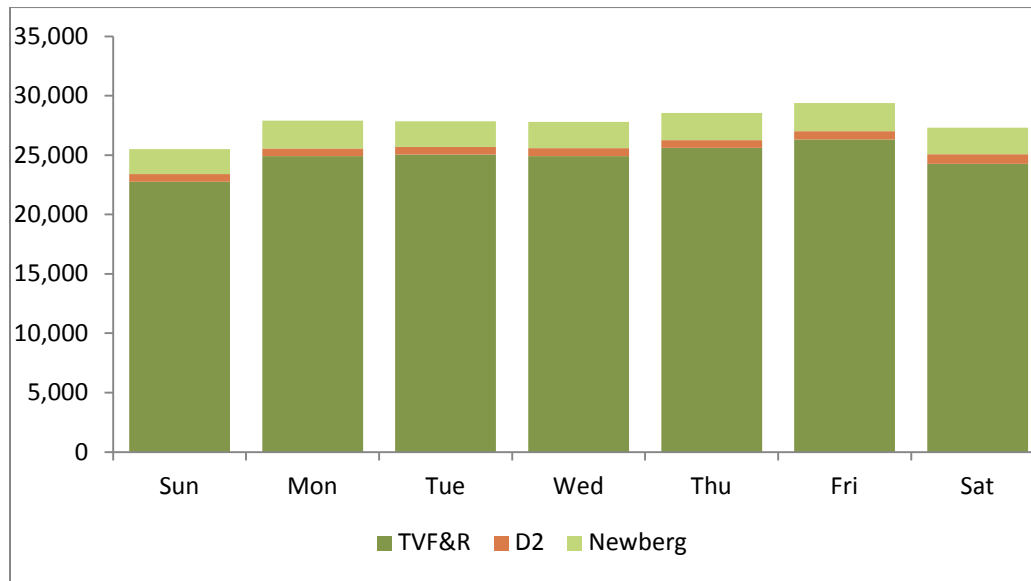
NFIRS Series	2011 <i>Sit Found</i>	2012 <i>Sit Found</i>	2013 <i>Sit Found</i>	2014 <i>Sit Found</i>	2015 <i>Sit Found</i>
Fire, Explosion	40	67	74	85	74
Overpressure	3	0	1	1	3
EMS/Rescue Call	457	485	468	517	564
Hazardous Condition	111	158	127	108	121
Service Call	86	99	93	125	127
Good Intent Call	95	105	110	105	128
False Call	47	45	43	54	45
Natural Condition	0	1	0	3	1
Other Situation	2	2	2	1	1
Total	841	962	918	999	1,064

City of Newberg Fire

NFIRS Series	2011 <i>Sit Found</i>	2012 <i>Sit Found</i>	2013 <i>Sit Found</i>	2014 <i>Sit Found</i>	2015 <i>Sit Found</i>
Fire, Explosion	107	119	80	140	136
Overpressure	0	1	3	0	0
EMS/Rescue Call	3,925	3,596	3,299	3,690	4,178
Hazardous Condition	64	58	65	95	74
Service Call	28	24	516	544	464
Good Intent Call	100	101	95	135	120
False Call	210	247	229	238	267
Natural Condition	0	20	1	25	8
Other Situation	40	45	2		3
Total	4,474	4,211	4,290	4,867	5,250

Total Combined

NFIRS Series	2011 <i>Sit Found</i>	2012 <i>Sit Found</i>	2013 <i>Sit Found</i>	2014 <i>Sit Found</i>	2015 <i>Sit Found</i>
Fire, Explosion	3,440	3,468	3,751	3,685	3,986
Overpressure	3	1	4	1	3
EMS/Rescue Call	29,921	31,200	32,504	34,036	36,809
Hazardous Condition	701	846	854	986	962
Service Call	1,051	1,204	1,818	1,929	1,925
Good Intent Call	349	477	547	544	634
False Call	257	292	272	292	312
Natural Condition	0	21	1	28	9
Other Situation	477	490	543	498	555
Total	36,199	37,999	40,294	41,999	45,195

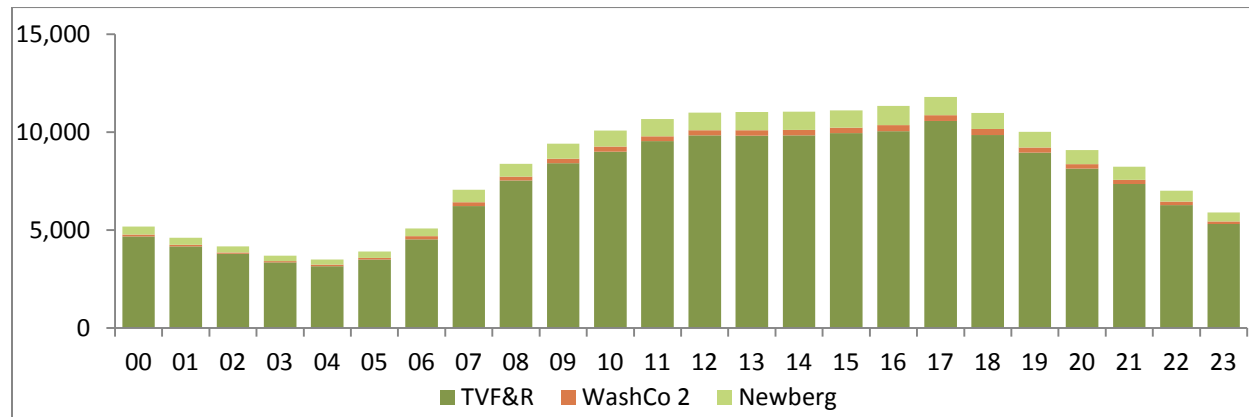
District Incident Count by Day of Week, Calendar Years 2011–2015 Districts Split¹

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
TVF&R	22,767	24,911	25,042	24,920	25,604	26,302	24,264	173,810
WashCo 2	630	656	644	677	667	702	808	4,784
Newberg	2,099	2,328	2,160	2,196	2,292	2,376	2,227	15,678
Total	25,318	27,692	27,680	27,649	28,371	29,182	27,109	193,001

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). Data for Newberg not available by Day of the Week for 2011-2012.

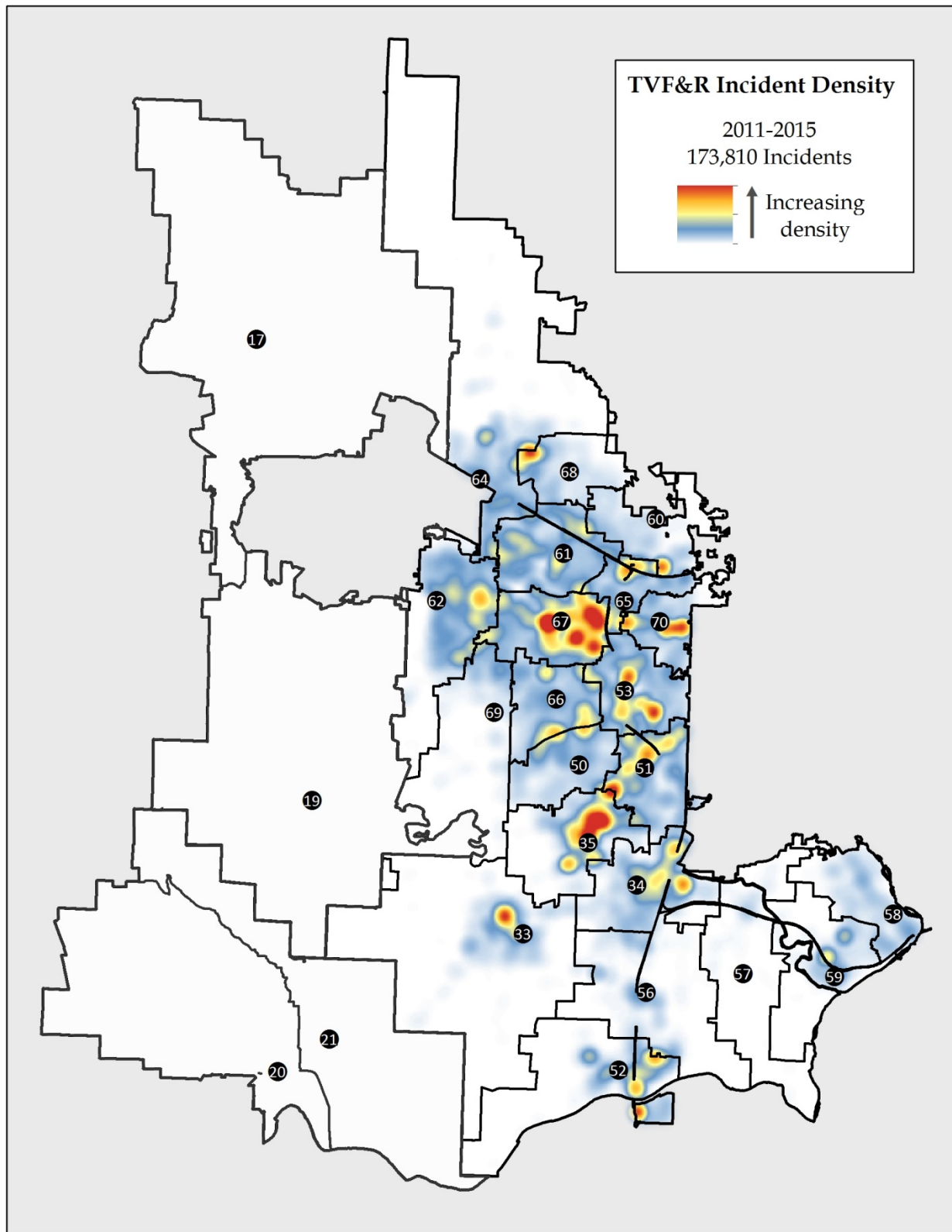
Integrated Operations Administration, continued

District Incident Count by Hour of Day, Calendar Years 2011–2015¹



	TVF&R	WashCo 2	Newberg	Total
00	4,679	94	413	5,186
01	4,166	83	367	4,616
02	3,792	70	304	4,166
03	3,347	73	269	3,689
04	3,147	82	275	3,504
05	3,492	79	327	3,898
06	4,530	152	396	5,078
07	6,244	196	640	7,060
08	7,529	203	650	8,382
09	8,419	224	770	9,413
10	9,007	262	810	10,079
11	9,540	248	881	10,669
12	9,834	258	910	11,002
13	9,815	289	921	11,025
14	9,831	290	922	11,043
15	9,946	278	892	11,116
16	10,046	316	971	11,333
17	10,571	292	926	11,789
18	9,860	300	826	10,986
19	8,962	255	794	10,011
20	8,142	223	719	9,084
21	7,347	218	669	8,234
22	6,274	173	562	7,009
23	5,310	126	464	5,900

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). Data for Newberg not available by Day of the Week for 2011-2012

Incident Density between 2011 and 2015¹

¹ Combined historical incident density is not included for WCFD#2 or Newberg because the data exist in three separate sources. Incident density models are available for these stations' first due areas in their respective sections of this document.

Integrated Operations Administration, continued

Status of 2015-16 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/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.
Status or Outcome: Preliminary (not final) analysis shows total response time performance in the Rural Planning Zone showed improvement for all Code 3 incidents in 2015, while total response time in the Metro/Urban and Suburban Planning Zones increased. The alarm processing component remains steady at approximately two minutes since 2011. After a high of one minute and fifty-six seconds in 2012, turnout performance remains stable at one minute and forty-three seconds from 2014 to 2015. Travel times increased in both the Metro/Urban and Suburban Planning Zones, but did decrease in the Rural Planning Zone.

- 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: The process continues to remain strong with participation at all levels of the organization. Many large initiatives were completed in the fiscal year which included the deployment and training of a new trauma kit (which now addresses Active Threat incidents), equipment to support updated sepsis EMS protocols changes (IV pumps and thermometers), an auto-locking descent device to provide increased safety in the event of a bailout situation, issue of moisture wicking shirts and shorts for all District uniformed personnel, and the replacement of the Water Rescue Team's aging dry suits per the replacement schedule. When it was discovered that much of the District's hose was delaminated, the AMP process provided the structure for building and assigning out the plan for replacement.

Status of 2015-16 Service Measures, continued

- 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.

Status or Outcome: 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 fireground performance.

- 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.

Status or Outcome: The Safety Committee, through its representatives, continues to utilize information from the risk management data collection site to help them identify trends.

- 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: Continued safety training, education and support has been provided for the review period and is consistent with what is needed in the District.

Integrated Operations Administration, continued

Status of 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.
Status or Outcome: Work continues on this effort and while progress has been made, there is more room for improvement.

Status of 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
Status or Outcome: On February 1, 2016, the Code 1 Zones for Cars were reduced from a ten-minute travel zone to a six-minute travel zone. When a Car is unavailable for an incident occurring in a zone (or the incident occurs outside of a zone), the closest Medic or fire unit responds.

On January 1, 2016, CAR50 was moved to CAR51. On April 1, 2016, CAR67 was moved to CAR65, and new Cars were deployed from Stations 64 and 66 which provided two more zones for greater Code 1 coverage. Review of response reliability shows that response reliability does improve when Cars are included in the system via a zone model.

Status of 2015-16 Change Strategies, continued

- 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
 Status or Outcome: A new Active Threat Fire & Rescue Protocol was implemented in August 2015. Two-hour training sessions for all companies occurred in February 2016 to review the updated Trauma Kits to include training on advanced tourniquet placement, wound packing, pressure dressings, and chest seals.

- 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
 Status or Outcome: On February 1, 2016, new Call Type/Alarm Assignment orders were implemented. The new assignments include the addition of a Car on all Code 3 medical incidents in their first due area, as well as some fire calls. Alarm Assignments were structured with the expectation that escalations will occur directly within the Call Type with specific units already pre-determined.

On January 1, 2016, CAR50 was moved to CAR51 and MED58 was moved to MED59. On April 1, 2016, CAR67 was moved to CAR65, new Cars were deployed from Stations 64 and 66, a new Medic was deployed from Station 67, and MED35 increased from a 40-hour unit to 24/7/365. These changes were a result of retrospective analysis of both Code 1 and Code 3 incidents to determine areas of risk and deploy the most appropriate resource from the most appropriate station (per the updated Alarm Assignments) to provide better coverage for faster response (incident intervention).

Integrated Operations Administration, continued

Status of 2015-16 Change Strategies, continued

- 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
Status or Outcome:	A Battalion Chief was promoted and assigned the safety program and a minor revamp of the safety program has occurred, which did create efficiencies in the system. This change strategy is complete.

Additional 2015-16 Accomplishments

- Managed the administrative and operational aspects of several state-wide deployments.
- With the Battalion Chief position moving to a represented position, managed Operations under a new management structure.

Community Room Usage

Integrated Operations	2014-15 Actual	2015-16 Actual
North Division Command	1,834	2,835
Station 50 (Walnut)	379	483
Station 51 (Tigard)	262	365
Station 60 (Cornell Road)	118	241
Station 61 (Butner Road)	113	192
Station 65 (West Slope)	200	297
Station 67 (Farmington Road)	170	228
Station 68 (Oak Hills)	394	742
Former North Division Command	198	287
South Division Command	615	694
Station 33 (Sherwood)	175	256
Station 58 (Bolton)	265	211
Station 59 (Willamette)	175	227
Total Integrated Operations Directorate	2,449	3,529

2016-17 Activities Summary

Calendar Year	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projected
<u>Code Enforcement</u>					
Inspections	2,365	4,281	4,657	4,169	4,400
Re-inspections	1,480	2,366	2,882	2,612	2,700
Night Inspections	112	232	174	337	280
Violations Found	2,534	3,885	4,918	4,290	4,500
<u>Investigations</u>					
Total Number of Incidents Investigated	200	160	157	200	254
Arson Investigations	43	22	44	56	71
<u>Public Education</u>					
Hands-Only CPR in Schools –Students Trained	1,410	4,713	6,903	7,186	7,000
Apartment Program – Number of Trainees	168	173	160	203	175
Adult Foster Care Program – Number of Trainees	80	80	63	72	80
Fire Safety House Events	31	36	36	28	35
Total Attendance – Safety House	6,904	7,215	7,539	8,100	7,000
Total Public Education Events	735	745	705	755	740
Total Attendance – Public Education Events	55,649	66,445	66,285	65,210	65,000



Integrated Operations Administration, continued

2016-17 Tactics

- Direct efforts to develop key performance indicators (KPI) for individual positions, units and divisions/departments under Integrated Operations.

Goal/Strategy: Goal 2 – Strategy 2.5
Timeframe: 24 months
Partner(s): All Integrated Operations managers
Budget Impact: None
Measured By: KPI completed and disseminated.

- Direct the research and procurement of apparatus, response equipment, and station equipment needed to support the planned service and station expansions.

Goal/Strategy: Goal 2 – Strategy 2.2
Timeframe: 24 months
Partner(s): Finance, Fleet, Logistics, AMP
Budget Impact: Increase required
Measured By: Completion of research and deployment of apparatus and equipment.

- Ensure the integration and equipping of personnel transferring from Washington County Fire District #2 and Newberg Fire Department. Foster collaboration and employee engagement in these efforts.

Goal/Strategy: Goal 1 – Strategy 1.1, 1.2, 1.35, 1.6, 1.7
Timeframe: 12 months
Partner(s): Volunteers, Interns, Logistics, Training
Budget Impact: Increase required
Measured By: Uniforms, PPE and equipment deployed. Participation by transferring personnel in equipping process. Provided forums for familiarity with District practices, protocols and policies.

- Enhance fireground performance, reduce fire loss and enhance safety through the deployment of appropriate hose and nozzle complements.

Goal/Strategy: Goal 2 – Strategy 2.5
Timeframe: 12 months
Partner(s): EMS, Training
Budget Impact: Increase required
Measured By: Complete acquisition of all hose and nozzle compliments, equipment deployed and training completed, with a reduction of fire ground loss of similar type in the preceding 12 months.

Integrated Operations Administration, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10200 General Fund						
5001 Salaries & Wages Union	\$ 11,993	\$ 125,600	\$ 337,858	\$ 156,310	\$ 156,310	\$ 156,310
5002 Salaries & Wages Nonunion			125,037	328,839	328,839	328,839
5003 Vacation Taken Union		7,124	44,815	10,994	10,994	10,994
5004 Vacation Taken Nonunion			9,458	22,383	22,383	22,383
5005 Sick Leave Taken Union	10,264	26,839	9,201	2,922	2,922	2,922
5006 Sick Taken Nonunion			1,892	5,947	5,947	5,947
5007 Personal Leave Taken Union	3,529	3,554	4,529	1,546	1,546	1,546
5008 Personal Leave Taken Nonunion			812	3,148	3,148	3,148
5015 Vacation Sold				8,407	8,407	8,407
5016 Vacation Sold at Retirement			824			
5017 PEHP Vac Sold at Retirement		4,442	2,198	4,130	4,130	4,130
5020 Deferred Comp Match Union	1,031	7,538	19,082	8,590	8,590	8,590
5021 Deferred Comp Match Nonunion			6,756	14,277	28,554	28,554
5101 Vacation Relief			42,689			
5102 Duty Chief Relief	29,752					
5105 Sick Relief			8,110			
5106 On the Job Injury Relief			1,295			
5107 Short Term Disability Relief			859			
5110 Personal Leave Relief			5,082			
5118 Standby Overtime			375			
5120 Overtime Union	62,236	134,996	133,174	124,220	124,220	124,220
5201 PERS Taxes	17,200	52,877	121,776	142,144	142,144	142,144
5203 FICA/MEDI	5,764	18,171	46,674	51,656	51,656	51,656
5206 Worker's Comp	6,300	15,025	17,084	11,650	11,832	11,832
5207 TriMet/Wilsonville Tax	576	1,850	4,417	5,752	5,870	5,870
5208 OR Worker's Benefit Fund Tax	26	84	318	175	175	175
5210 Medical Ins Union	4,955	35,317	70,840	41,334	41,334	41,334
5211 Medical Ins Nonunion			17,830	64,407	64,407	64,407
5220 Post Retire Ins Union	200	1,050	2,400	1,200	1,200	1,200
5221 Post Retire Ins Nonunion			975	2,700	2,700	2,700
5230 Dental Ins Nonunion			3,444	4,589	4,589	4,589
5240 Life/Disability Insurance			1,248	1,471	1,471	1,471
5270 Uniform Allowance	4,003	10,354	63,715	49,760	49,760	49,760
5290 Employee Tuition Reimburse	13,587	23,578	39,450	64,518	64,518	64,518
5295 Vehicle/Cell Allowance				6,360	6,360	6,360
Total Personnel Services	171,416	468,399	1,144,217	1,139,429	1,154,006	1,154,006
5300 Office Supplies			100	100	100	100
5301 Special Department Supplies	525	1,246	11,845	8,445	8,445	8,445
5302 Training Supplies	466	101				
5304 Hydrant Maintenance	3,376	4,346	4,500	5,500	5,500	5,500
5305 Fire Extinguisher	1,211	578	1,400	1,500	1,500	1,500
5307 Smoke Detector Program		25				
5320 EMS Supplies		2,714	32,400	79,227	79,227	79,227

Integrated Operations Administration, continued

5321	Fire Fighting Supplies	7,066	18,878	202,100	295,190	295,190	295,190
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5325	Protective Clothing	128,193	164,956	36,108	64,100	64,100	64,100
5330	Noncapital Furniture & Equip	1,943	2,481	25,750	8,050	8,050	8,050
5350	Apparatus Fuel/Lubricants	907	256	950	1,050	1,050	1,050
5361	M&R Bldg/Bldg Equip & Improv			50,000	50,000	50,000	50,000
5365	M&R Firefight Equip	24,750	7,423	19,800	11,250	11,250	11,250
5366	M&R EMS Equip				85,732	85,732	85,732
5414	Other Professional Services	49,077	40,098	100,250	76,750	76,750	76,750
5415	Printing	38	125	1,500	1,500	1,500	1,500
5417	Temporary Services		20,885	56,160			
5450	Rental of Equip			300	300	300	300
5461	External Training	16,202	22,565	26,065	31,175	31,175	31,175
5462	Travel and Per Diem	15,953	27,822	50,300	47,850	47,850	47,850
5471	Citizen Awards	50	41				
5473	Employ Safety Pro & Incent		6,046	13,000	13,000	13,000	13,000
5480	Community/Open House/Outreach		17	5,000			
5481	Community Education Materials	7,720	3,804	5,000	5,300	5,300	5,300
5484	Postage UPS & Shipping		258	1,500	1,500	1,500	1,500
5500	Dues & Subscriptions	3,401	3,705	5,014	4,575	4,575	4,575
5502	Certifications & Licensing		189		335	335	335
5570	Misc Business Exp	1,358	1,669	4,966	3,966	3,966	3,966
5571	Planning Retreat Expense			2,500	500	500	500
Total Materials & Services		262,236	330,227	656,508	796,895	796,895	796,895
Total General Fund		\$ 433,651	\$ 798,625	\$ 1,800,725	\$ 1,936,324	\$ 1,950,901	\$ 1,950,901

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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 52,118	\$ 16,933	\$ 100,975	\$ 56,787
Materials & Services	7,378	8,027	16,545	15,490
Total Expenditure	\$ 59,496	\$ 24,961	\$ 117,520	\$ 72,277

2016-17 Significant Changes

Overtime for team members' training classes, drills and state quarterly meetings is budgeted in account 5120.

Status of 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.
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 2015-16 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 on the Willamette River with the Water rescue team where a simulated oil spill was mitigated by deploying specialized absorption booms.

Status of 2015-16 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 was completed in the spring of 2015 to address future team openings.

Status of 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
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.

Additional 2015-16 Accomplishments

- Hosted 4 week Hazmat Technician training for 5 TVFR members and 11 members from regional partners.
- Participated in large scale crude oil exercise with the City of Portland and other responsible agencies.
- Hosted Crude oil training paid for with HMEP grant for TVFR Hazmat team members and outside agencies.
- Partnered with TVFR water rescue team and tech rescue teams for two large scale exercises.
- Initiated AMP process for purchase of specialized HM monitoring equipment to replace an outdated monitor.

Hazardous Materials Team, continued

2016-17 Tactics

- Establish dedicated training officer support for HM team training.

Goal/Strategy: Goal 2 – Strategy 2.5, 2.6
Timeframe: 12 months
Partner(s): Training
Budget Impact: Increase required
Measured By: Individual and team performance improvement.
Development of training that focuses on core functions
of the team.

- Enhance internal recruiting efforts to encourage tenured employees to join the HM team, and decrease frequency of new HM academies.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.3
Timeframe: 12 months
Partner(s): Human Resources, Operations
Budget Impact: None
Measured By: Fewer turnovers on HM team each year. Use of team
budget for focused training and not new technician class.



Hazardous Materials Team, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10625 General Fund						
5120 Overtime Union	\$ 40,238	\$ 12,861	\$ 77,000	\$ 43,340	\$ 43,340	\$ 43,340
5201 PERS Taxes	8,107	2,558	15,370	8,761	8,761	8,761
5203 FICA/MEDI	3,049	879	5,891	3,358	3,358	3,358
5206 Worker's Comp	420	537	2,156	966	966	966
5207 TriMet/Wilsonville Tax	286	92	558	362	362	362
5208 OR Worker's Benefit Fund Tax	19	6				
Total Personnel Services	52,118	16,933	100,975	56,787	56,787	56,787
5300 Office Supplies	47	56				
5301 Special Department Supplies	344	684	1,500	1,500	1,500	1,500
5302 Training Supplies	320		750	750	750	750
5311 Haz Mat Response Materials		125	3,000	3,000	3,000	3,000
5321 Fire Fighting Supplies	987	4,904	2,355	750	750	750
5325 Protective Clothing				1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	1,058	617	2,340	2,340	2,340	2,340
5365 M&R Firefight Equip	4,276	1,114	6,000	5,000	5,000	5,000
5415 Printing		236	300	300	300	300
5484 Postage UPS & Shipping	27					
5570 Misc Business Exp	321	292	300	350	350	350
Total Materials & Services	7,378	8,027	16,545	15,490	15,490	15,490
Total General Fund	\$ 59,496	\$ 24,961	\$ 117,520	\$ 72,277	\$ 72,277	\$ 72,277



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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 16,034	\$ 8,768	\$ 18,178	\$ 36,501
Materials & Services	22,827	23,557	49,846	49,699
Total Expenditure	\$ 38,861	\$ 32,325	\$ 68,024	\$ 86,200

2016-17 Significant Changes

Account 5120 provides for overtime and or relief coverage for two people to be able to attend a ten-day USAR training course and another \$5,000 Trench Rescue Course for two team members. Account 5321 includes \$22,400 of rope replacement for harnesses purchased in 2002. Accounts 5461 and 5462 provide funding for two team members to attend a trench rescue training course.

Status of 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.
Status or Outcome: Ongoing. The Technical Rescue Team continues to maintain training and response readiness requirements in all five major disciplines.

Technical Rescue Team, continued

Status of 2015-16 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 hour's 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 on all task force alarms and above within TVFR'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. Continued participation and interaction with local business is essential for planning and preparing for emergency incidents. Several consults about confined space rescue procedures are fielded throughout the year. Station 51 personnel have a goal of one personal site visit per month of a local business.

- 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: Due to redundancy this service measure is not applicable.

Status of 2015-16 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 2015-16.
 Status or Outcome: The technical rescue team has continued to train our water rescue team in rope operations, specifically high-line operations. We performed a joint offsite highline drill with the water rescue team in 2015.

Status of 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): Training, Integrated Operations, OSFM, Clackamas Fire District #1, Portland Fire and Rescue, Gresham Fire Department, Fire Defense Board Chiefs
 Status or Outcome: Ongoing.

Additional 2015-16 Accomplishments

- Took active role in implementing an extrication response package
- Moved back to into Station 51 after remodel
- Develop program to increase proficiency of vehicle extrication from Engine Company operations to Truck operations
- An Alternate Response Vehicle was added to Station 51 to assist with response reliability

Technical Rescue Team, continued

2016-17 Tactics

- Develop and deliver district-wide vehicle extrication training.

Goal/Strategy: Goal 1 – Strategy 1.5; Goal 2 – Strategy 2.5, 2.7
Timeframe: 12 months
Partner(s): Training, Truck Company Operations Group
Budget Impact: Increase required
Measured By: Increased individual, company, and system performance.

- Increase proficiency and validate current TVF&R Technical Rescue Team practices in USAR and trench rescue techniques through external training.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.5; Goal 3 – Strategy 3.10
Timeframe: 12 months
Partner(s): Operations, Training
Budget Impact: Increase required
Measured By: Individual and team performance improvement.



Technical Rescue Team, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10622 General Fund						
5120 Overtime Union	\$ 12,372	\$ 6,666	\$ 13,860	\$ 27,940	\$ 27,940	\$ 27,940
5201 PERS Taxes	2,389	1,421	2,767	5,577	5,577	5,577
5203 FICA/MEDI	937	496	1,061	2,138	2,138	2,138
5206 Worker's Comp	211	135	389	615	615	615
5207 TriMet/Wilsonville Tax	88	47	101	231	231	231
5208 OR Worker's Benefit Fund Tax	6	3				
5270 Uniform Allowance	32					
Total Personnel Services	16,034	8,768	18,178	36,501	36,501	36,501
5301 Special Department Supplies	786	164	500	500	500	500
5302 Training Supplies	312	1,608	2,800	4,110	4,110	4,110
5321 Fire Fighting Supplies	13,393	13,653	19,506	31,439	31,439	31,439
5325 Protective Clothing	4,996	6,441	7,500	6,000	6,000	6,000
5330 Noncapital Furniture & Equip	1,268	132				
5350 Apparatus Fuel/Lubricants	507	594	600	600	600	600
5365 M&R Firefight Equip	1,524	948	1,750	1,750	1,750	1,750
5414 Other Professional Services			8,000			
5461 External Training			4,390	2,100	2,100	2,100
5462 Travel and Per Diem			4,800	3,200	3,200	3,200
5484 Postage UPS & Shipping		17				
5570 Misc Business Exp	41					
Total Materials & Services	22,827	23,557	49,846	49,699	49,699	49,699
Total General Fund	\$ 38,861	\$ 32,325	\$ 68,024	\$ 86,200	\$ 86,200	\$ 86,200



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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 4,857	\$ 4,403	\$ 6,124	\$ 24,842
Materials & Services	8,439	5,252	39,260	18,800
Total Expenditure	\$ 13,297	\$ 9,655	\$ 45,384	\$ 43,642

2016-17 Significant Changes

The proposed budget overtime or relief staffing for team and associate team member compliance and rope rescue training includes \$8,286 specifically for swift-water rescue. Account 5325 provides for replacement of worn out PPE or survival suits.

Status of 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.
 Status or Outcome: Continued 24/7/365 water related rescue emergency services, and weekly training for boat, water and rope disciplines.

- 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: Water Rescue 59 has maintained minimum specialty team staffing providing continual response reliability.

Water Rescue Team, continued

Status of 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.
Status or Outcome: Continued lesson plans with recent enhancements to include GPS coordinates and mapping for increased accountability.

- 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 partnerships with Clackamas, Washington and Yamhill Counties in aspects relating to water rescue.

- 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: Completion of joint Rope training session with Tech team. Continued work with incident management teams during times of local flooding.

Status of 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
Status or Outcome: Completed risk reduction via information presented regarding pool safety at apartment managers community academy.

Status of 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.
 Status or Outcome: Research has been completed with final draft of specification awaiting posting for bid process to ensue.

Additional 2015-16 Accomplishments

- Completion of new Boat 59 build specifications.
- Development of in house swift-water rescue instructors.
- Continued response reliability for Water Rescue 59 and partner agencies
- Research, AMP process and implementation of wholesale swap out of water rescue PPE.
- Continued development of water rescue awareness plan for Fire District Operations personnel.



2016-17 Tactics

- Three Water Rescue Team members will participate in a five-day rescue boat operations course to ensure that TVF&R boat operations are consistent with national current national practices.

Goal/Strategy: Goals 3 – Strategy 3.10
 Timeframe: 12 months
 Partner(s): To be determined
 Budget Impact: Increase required
 Measured By: Course completion

- Commit the necessary resources needed to ensure a smooth functional consolidation between Newberg and TVF&R's Water Rescue Teams. This may include such items as meetings, introductions to existing water rescue partners, orientation periods, and providing in house instructors as needed as well as joint training sessions. In addition, provide support for potential amended staffing models.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.3; Goal 3 – Strategy 3.4
 Timeframe: 12 months
 Partner(s): Newberg Fire Department, Clackamas County Water Rescue Consortium, Integrated Operations Managers
 Budget Impact: None
 Measured By: Necessary measures needed for integration of NFD's team personnel identified and initiated.

Water Rescue Team, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10626 General Fund						
5020 Deferred Comp Match Union	\$ (2)					
5120 Overtime Union	3,651	\$ 3,291	\$ 4,669	\$ 19,015	\$ 19,015	\$ 19,015
5201 PERS Taxes	800	721	932	3,796	3,796	3,796
5203 FICA/MEDI	261	248	358	1,455	1,455	1,455
5206 Worker's Comp	120	118	131	419	419	419
5207 TriMet/Wilsonville Tax	25	23	34	157	157	157
5208 OR Worker's Benefit Fund Tax	2	1				
Total Personnel Services	4,857	4,403	6,124	24,842	24,842	24,842
5301 Special Department Supplies	523		424			
5302 Training Supplies		77	300	300	300	300
5321 Fire Fighting Supplies	3,554	2,360	4,186	1,000	1,000	1,000
5325 Protective Clothing		280	27,030	3,490	3,490	3,490
5330 Noncapital Furniture & Equip		107				
5350 Apparatus Fuel/Lubricants	2,573	1,774	4,160	4,160	4,160	4,160
5365 M&R Firefight Equip	1,789	586	3,000	1,500	1,500	1,500
5461 External Training				2,850	2,850	2,850
5462 Travel and Per Diem				5,200	5,200	5,200
5570 Misc Business Exp		68	160	300	300	300
Total Materials & Services	8,439	5,252	39,260	18,800	18,800	18,800
Total General Fund	\$ 13,297	\$ 9,655	\$ 45,384	\$ 43,642	\$ 43,642	\$ 43,642

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 beginning 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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 259,421	\$ 153,324		
Materials & Services	5,244	27,854		
Total Expenditure	\$ 264,664	\$ 181,178		



Wildland Program, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10621 General Fund						
5102 Duty Chief Relief	\$ 56,386					
5120 Overtime Union	140,367	\$ 118,707				
5121 Overtime Nonunion	4,641					
5201 PERS Taxes	41,278	24,869				
5203 FICA/MEDI	14,355	8,222				
5206 Worker's Comp	339	300				
5207 TriMet/Wilsonville Tax	1,391	842				
5208 OR Worker's Benefit Fund Tax	76	45				
5270 Uniform Allowance	587	338				
Total Personnel Services	259,421	153,324				
5300 Office Supplies	39	11				
5301 Special Department Supplies	167	387				
5302 Training Supplies						
5320 EMS Supplies		354				
5321 Fire Fighting Supplies	1,730	2,492				
5325 Protective Clothing	837	24,108				
5330 Noncapital Furniture & Equip	2,250					
5350 Apparatus Fuel/Lubricants	25	223				
5365 M&R Firefight Equip		194				
5570 Misc Business Exp	195	86				
Total Materials & Services	5,244	27,854				
Total General Fund	\$ 264,664	\$ 181,178				

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 61 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	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 6,465,225	\$ 7,064,770	\$ 9,502,030	\$ 10,220,456
Materials & Services	4,509	11,740	16,850	14,265
Total Expenditure	\$ 6,469,734	\$ 7,076,509	\$ 9,518,880	\$ 10,234,721

2016-17 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 and the addition of a Relief Battalion Chief.



Relief Pool Personnel, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10280 General Fund						
5001 Salaries & Wages Union	\$ 3,066,606	\$ 3,259,714	\$ 4,447,072	\$ 4,658,132	\$4,658,132	\$ 4,658,132
5003 Vacation Taken Union	465,784	438,309	589,869	631,229	631,229	631,229
5005 Sick Leave Taken Union	75,261	95,020	121,103	118,118	118,118	118,118
5007 Personal Leave Taken Union	44,758	44,236	59,587	65,452	65,452	65,452
5016 Vacation Sold at Retirement			10,835	5,672	5,672	5,672
5017 PEHP Vac Sold at Retirement	6,028	1,478	28,901	17,197	17,197	17,197
5020 Deferred Comp Match Union	135,046	174,011	251,151	251,484	251,484	251,484
5101 Vacation Relief	423,863	437,476	561,877	717,821	717,821	717,821
5105 Sick Relief	50,947	49,172	106,729	110,030	110,030	110,030
5106 On the Job Injury Relief	8,449	16,006	17,028	22,223	22,223	22,223
5107 Short Term Disability Relief	580		11,286	7,486	7,486	7,486
5110 Personal Leave Relief	40,338	27,506	66,884	70,438	70,438	70,438
5115 Vacant Slot Relief	26,112	65,030				
5118 Standby Overtime	3,837	3,158	4,928	4,961	4,961	4,961
5120 Overtime Union	43,876	73,695	113,790	135,186	135,186	135,186
5201 PERS Taxes	832,870	876,136	1,275,656	1,360,363	1,360,363	1,360,363
5203 FICA/MEDI	317,183	334,247	488,918	521,382	521,382	521,382
5206 Worker's Comp	105,422	266,910	178,952	149,942	149,942	149,942
5207 TriMet/Wilsonville Tax	30,068	32,034	46,255	56,142	56,142	56,142
5208 OR Worker's Benefit Fund Tax	1,782	1,880	5,609	1,911	1,911	1,911
5210 Medical Ins Union	749,350	824,930	1,062,600	1,260,687	1,260,687	1,260,687
5220 Post Retire Ins Union	25,573	28,467	36,000	36,600	36,600	36,600
5270 Uniform Allowance	11,494	15,355	17,000	18,000	18,000	18,000
Total Personnel Services	6,465,225	7,064,770	9,502,030	10,220,456	10,220,456	10,220,456
5321 Fire Fighting Supplies	402	728	1,500	1,600	1,600	1,600
5325 Protective Clothing	3,942	11,002	15,000	12,000	12,000	12,000
5365 M&R Firefight Equip	49					
5415 Printing			50			
5462 Travel and Per Diem	116	10	300	300	300	300
5500 Dues & Subscriptions				365	365	365
Total Materials & Services	4,509	11,740	16,850	14,265	14,265	14,265
Total General Fund	\$ 6,469,734	\$ 7,076,509	\$ 9,518,880	\$ 10,234,721	\$10,234,721	\$10,234,721