

Division Description

The former Central Integrated Operations division managed the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 15,726,297	\$ 16,183,838	\$ 17,032,191	
Materials & Services	484,995	576,757	719,111	
Total Expenditures	\$ 16,211,292	\$ 16,760,595	\$ 17,751,302	

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	
Fire Marshal	1.00	1.00	1.00	
Battalion Chief	3.00	3.00	3.00	
Public Education Chief Officer	1.00	1.00	1.00	
Public Affairs Officer	1.00	1.00	1.00	
Deputy Fire Marshal	5.00	5.00	5.00	
Administrative Assistant II	2.00	2.00	2.00	
Administrative Assistant I	0.50	1.00	1.00	
Station 33	12.00	12.00	12.00	
Station 35	14.00	14.00	14.00	
Station 50	13.00	13.00	13.00	
Station 51	24.00	24.00	24.00	
Station 53	14.00	14.00	14.00	
Station 69	12.00	12.00	12.00	
Total Full-Time Equivalents (FTE)	103.50	104.00	104.00	

2016-17 Significant Changes

On July 1, 2016, the District reorganized to two operating centers, the North and South. Accordingly, this budget department is not budgeted for 2016-17, and all staff and costs are budgeted elsewhere.

Central Integrated Operations Division, continued

Status of 2015-16 Service Measures

- Participate in comprehensive CRR analysis to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific Central Integrated Operations CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action:	I/; II/1 and 2; VI/A and 1
Service Type(s):	Essential
Measured By:	Identification of global CRR priorities and specific Central Integrated Operations efforts that will address these priorities.
Status or Outcome:	All new CRR programs have been put on hold, however existing station-based programs are continuing. New CRR priorities will be developed which support the new Strategic Plan once it is finalized. <ul style="list-style-type: none">Hands Only CPR Middle School training continued<ul style="list-style-type: none">Tigard-Tualatin School DistrictSherwood School DistrictCommunity Smoke Alarm AssessmentTigard High School False Alarm Call Reduction

- Strengthen internal District communications for successful team building strategies for their implementation of future organizational changes.

Goal(s)/Call(s) for Action:	I/1, 2 and 3; VII
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, semiannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome:	Ongoing <ul style="list-style-type: none">Leveraged technology to communicate organizational changes/priorities<ul style="list-style-type: none">AsanaWebExDigital internal newsletter "The Pulse"Chief's CornerMonthly Central Operations meetingsIntegrated Operations DC/BC meetings monthly & quarterlyDC/BC ride alongsOn site monthly station meetings

Status of 2015-16 Service Measures, continued

- Communicate regularly with local business owners, community leaders, and city/county decision makers. Using traditional and non-traditional channels, build relationships to foster a spirit of cooperation and communication with stakeholders who live/work within the Central Integrated Operations' service area.

Goal(s)/Call(s) for Action:	II/B, 1 and 3; VI/A and 1
Service Type(s):	Essential
Measured By:	Regular attendance by Central Integrated Operations personnel at city council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and homeowner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.
Status or Outcome:	<p>Ongoing</p> <ul style="list-style-type: none"> ▪ Monthly meetings with city managers and executive staff ▪ Hosted luncheons with city executive staff and council members ▪ Traffic and Transportation Advisory Committee ▪ Technical Advisory Committees <ul style="list-style-type: none"> ○ Tigard Triangle ○ Sherwood West Concept Plan ○ River Terrace ○ Southwest Corridor ▪ Presentations <ul style="list-style-type: none"> ○ King City Lions ○ City of Tigard Annual All Staff Training ○ Tigard/Tualatin School Maintenance Staff ▪ Quarterly meetings with Chamber of Commerce staff ▪ Participate with Westside Economic Alliance ▪ Weekly meetings with city planning departments ▪ Attend CPO/NAC meetings

- Communicate regularly with local media who cover the Central Integrated Operations service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action:	I; II/B, C, 3, and 4; VI/1
Service Type(s):	Essential
Measured By:	Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.
Status or Outcome:	<p>Ongoing</p> <ul style="list-style-type: none"> ▪ Fire and life safety articles published monthly, newspapers and city newsletters ▪ Regular communications with local reporters ▪ Maintain relationships with partner agency public information officers

Central Integrated Operations Division, continued

Status of 2015-16 Service Measures, continued

- Increase the number of apartment manager/property representatives trained through the Multi-Family Fire Reduction Program within the Central Integrated Operations service area. Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical area and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s)/Call(s) for Action:	I/B; II/A, B, C, and 1
Service Type(s):	Essential
Measured By:	Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.
Status or Outcome:	<p>Ongoing</p> <ul style="list-style-type: none">▪ Apartment program attendance continues to grow<ul style="list-style-type: none">○ Reaches more than 200 attendees from throughout the District, Region and State▪ Partnerships continue with neighboring fire departments and businesses<ul style="list-style-type: none">○ Clackamas County Fire District staff○ Hillsboro Fire & Rescue staff○ Kennedy Restoration Company (helps underwrite the program)

- Increase or maintain the number of community events within the Central Integrated Operations service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action:	I; II/A, B, C, 1, 2, 3, and 4
Service Type(s):	Essential
Measured By:	Overall increase of scheduled events beyond prior year.
Status or Outcome:	<p>Ongoing</p> <ul style="list-style-type: none">▪ Events continue to increase throughout the District, including in the Central Integrated Operations service area<ul style="list-style-type: none">○ While annual total number of events decreased from 219 to 198, total number of attendees increased to over 11,500▪ Event highlights included:<ul style="list-style-type: none">○ Hands-Only CPR at Washington Square○ Station 51 Open House○ Two “Knock and Talk” smoke alarm installation efforts○ School events○ Civic events○ Tigard Balloon Festival○ Sherwood Community Fair○ Station tours○ Holiday events

Status of 2015-16 Service Measures, continued

- Increase or maintain the number of middle school students who learn Hands-Only CPR in the Central Integrated Operations service area.

Goal(s)/Call(s) for Action: IC and D; II/A, C, and 4; VI/A
 Service Type(s): Essential
 Measured By: Overall participation of local middle schools.
 Status or Outcome: Ongoing

- Hands-Only CPR was presented at all Central middle schools by the District and/or our partner agency, Legacy-Meridian Park
- Total number of students taught was more than 1,300
 - Many students were required to teach at least five friends/family members
 - Fowler Middle School students, for example, taught an additional 927 friends and family members

- Reduce the number of false alarms generated by automatic commercial alarms within the Central Integrated Operations' service area.

Goal(s) /Call(s) for Action: I/E
 Service Type(s): Essential
 Measured By: Overall decrease of false alarms.
 Status or Outcome: Ongoing

Central	
2009	512
2010	437
2011	394
2012	407
2013	424
2014	412
2015	421

Additional 2015-16 Accomplishments

- Sherwood Community Services Fair
- Tigard Street Fair (Main Street Closure)
- Station 33 Santa Rides
- Washington Square Hands Only CPR Partnership
- Station 69 temporary location

Central Integrated Operations Division, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
General Fund						
5001 Salaries & Wages Union	\$ 6,789,404	\$ 6,805,824	\$ 7,554,695			
5002 Salaries & Wages Nonunion	781,719	589,426	590,022			
5003 Vacation Taken Union	1,020,065	991,932	960,050			
5004 Vacation Taken Nonunion	101,841	43,762	45,390			
5005 Sick Leave Taken Union	116,384	130,757	201,532			
5006 Sick Taken Nonunion	15,206	7,130	9,080			
5007 Personal Leave Taken Union	104,538	120,929	99,295			
5008 Personal Leave Taken Nonunion	2,825	4,916	3,893			
5009 Comp Taken Union	1,613	2,148				
5010 Comp Taken Nonunion	1,132	1,606				
5015 Vacation Sold	8,562	5,555	48,239			
5016 Vacation Sold at Retirement	45,402	31,399	16,634			
5017 PEHP Vac Sold at Retirement	19,756	25,528	44,356			
5020 Deferred Comp Match Union	297,297	374,440	420,702			
5021 Deferred Comp Match Nonunion	37,644	46,394	52,258			
5090 Temporary Services-Backfill	4,772					
5101 Vacation Relief	776,379	1,053,387	914,857			
5102 Duty Chief Relief	115,282					
5105 Sick Relief	138,732	159,642	167,032			
5106 On the Job Injury Relief	33,767	49,309	32,000			
5107 Short Term Disability Relief	2,013	11,307	18,633			
5110 Personal Leave Relief	82,765	106,184	104,590			
5115 Vacant Slot Relief	63,496	126,617				
5118 Standby Overtime	6,143	6,488	7,572			
5120 Overtime Union	134,639	199,441	212,031			
5121 Overtime Nonunion	476	86	2,436			
5201 PERS Taxes	2,071,373	2,047,674	2,284,605			
5203 FICA/MEDI	762,895	769,423	874,545			
5206 Worker's Comp	248,849	510,857	321,480			
5207 TriMet/Wilsonville Tax	72,940	74,430	83,384			
5208 OR Worker's Benefit Fund Tax	4,129	4,209	9,716			
5210 Medical Ins Union	1,604,838	1,656,509	1,717,870			
5211 Medical Ins Nonunion	131,534	105,555	107,888			
5220 Post Retire Ins Union	55,050	58,900	58,200			
5221 Post Retire Ins Nonunion	7,350	5,175	6,300			
5230 Dental Ins Nonunion	16,364	11,667	10,170			
5240 Life/Disability Insurance	7,876	5,487	8,241			
5270 Uniform Allowance	27,030	25,825	30,575			
5295 Vehicle/Cell Allowance	14,220	13,920	13,920			
Total Personnel Services	15,726,297	16,183,838	17,032,191			
5300 Office Supplies	2,129	2,475	3,615			
5301 Special Department Supplies	23,183	27,767	28,830			
5302 Training Supplies	2,418	1,063	1,700			
5305 Fire Extinguisher	205	155	695			

Central Integrated Operations Division, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5307 Smoke Detector Program	1,438	1,203	1,750			
5320 EMS Supplies	62,108	66,925	75,100			
5321 Fire Fighting Supplies	19,084	18,527	21,582			
5325 Protective Clothing	18,084	26,324	22,025			
5330 Noncapital Furniture & Equip	14,014	16,946	16,585			
5350 Apparatus Fuel/Lubricants	96,622	84,531	114,670			
5361 M&R Bldg/Bldg Equip & Improv	66,285	148,616	215,541			
5365 M&R Firefight Equip	836	602	750			
5366 M&R EMS Equip		129				
5367 M&R Office Equip	14,856	14,301	9,300			
5400 Insurance Premium		192	400			
5414 Other Professional Services	5,626	6,977	7,425			
5415 Printing	1,229	634	1,500			
5416 Custodial & Bldg Services	4,155	4,024	4,492			
5432 Natural Gas	16,194	16,656	23,332			
5433 Electricity	66,972	63,462	78,280			
5434 Water/Sewer	37,901	40,125	42,702			
5436 Garbage	9,603	8,783	11,348			
5445 Rent/Lease of Building		3,232	3,000			
5461 External Training	195	150				
5462 Travel and Per Diem	367	28	500			
5471 Citizen Awards	158	77	150			
5480 Community/Open House/Outreach	3,566	4,335	6,925			
5481 Community Education Materials	8,861	7,356	12,019			
5484 Postage UPS & Shipping	12	25				
5500 Dues & Subscriptions	3,552	4,408	5,815			
5502 Certifications & Licensing	220	188	1,150			
5570 Misc Business Exp	2,690	3,902	4,560			
5571 Planning Retreat Expense			550			
5575 Laundry/Repair Expense	2,431	2,639	2,820			
Total Materials & Services	484,995	576,757	719,111			
Total General Fund	\$ 16,211,292	\$ 16,760,595	\$ 17,751,302			



Description

The former Central Operating Center managed the District's connection to the community, community risk reduction, and Integrated Operations for the central portion of the District. The Central Operating Center was located within the Command and Business Operations Center (CBOC) in Tigard.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 2,321,677	\$ 2,464,574	\$ 2,508,675	
Materials & Services	36,512	30,349	43,978	
Total Expenditure	\$ 2,358,189	\$ 2,494,923	\$ 2,552,653	

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	
Fire Marshal	1.00	1.00	1.00	
Battalion Chief	3.00	3.00	3.00	
Public Education Chief Officer	1.00	1.00	1.00	
Public Affairs Officer	1.00	1.00	1.00	
Deputy Fire Marshal	5.00	5.00	5.00	
Administrative Assistant II	2.00	2.00	2.00	
Administrative Assistant I	0.50	1.00	1.00	
Total Full-Time Equivalents (FTE)	14.50	15.00	15.00	

2016-17 Significant Changes

This former Operating Center of three was reorganized and all personnel transferred to the new two Operating Centers, North and South.

Central Operating Center, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10160 General Fund							
5001	Salaries & Wages Union	\$ 382,138	\$ 675,099	\$ 731,203			
5002	Salaries & Wages Nonunion	781,719	589,426	590,022			
5003	Vacation Taken Union	59,397	98,444	54,955			
5004	Vacation Taken Nonunion	101,841	43,762	45,390			
5005	Sick Leave Taken Union	5,068	23,127	15,705			
5006	Sick Taken Nonunion	15,206	7,130	9,080			
5007	Personal Leave Taken Union	8,981	17,668	7,855			
5008	Personal Leave Taken Nonunion	2,825	4,916	3,893			
5009	Comp Taken Union	1,613	2,148				
5010	Comp Taken Nonunion	1,132	1,606				
5015	Vacation Sold	8,562	5,555	48,239			
5016	Vacation Sold at Retirement	14,465	2,522				
5017	PEHP Vac Sold at Retirement	5,346					
5020	Deferred Comp Match Union	14,168	31,394	35,329			
5021	Deferred Comp Match Nonunion	37,644	46,394	52,258			
5090	Temporary Services-Backfill	4,772					
5101	Vacation Relief		70,398	52,715			
5102	Duty Chief Relief	115,282					
5105	Sick Relief		4,660	3,254			
5106	On the Job Injury Relief		3,916	5,858			
5107	Short Term Disability Relief			1,302			
5110	Personal Leave Relief		3,323	1,953			
5118	Standby Overtime		34				
5120	Overtime Union	31,052	48,152	37,419			
5121	Overtime Nonunion	476	86	2,436			
5201	PERS Taxes	307,373	313,978	327,229			
5203	FICA/MEDI	106,175	110,821	124,337			
5206	Worker's Comp	25,266	53,054	46,886			
5207	TriMet/Wilsonville Tax	10,782	11,444	12,401			
5208	OR Worker's Benefit Fund Tax	486	501	747			
5210	Medical Ins Union	93,135	145,907	141,680			
5211	Medical Ins Nonunion	131,534	105,555	107,888			
5220	Post Retire Ins Union	3,150	5,050	4,800			
5221	Post Retire Ins Nonunion	7,350	5,175	6,300			
5230	Dental Ins Nonunion	16,364	11,667	10,170			
5240	Life/Disability Insurance	7,876	5,487	8,241			
5270	Uniform Allowance	6,281	2,259	5,210			
5295	Vehicle/Cell Allowance	14,220	13,920	13,920			
Total Personnel Services		2,321,677	2,464,574	2,508,675			
5300	Office Supplies	93	176	500			
5301	Special Department Supplies	258	180	350			
5302	Training Supplies	2,381	981	1,100			
5307	Smoke Detector Program	163	300	100			
5320	EMS Supplies	20	386	1,100			

Central Operating Center, continued

		2012-13 Actual	2013-14 Actual	2014-15 Adopted Budget	2015-16 Proposed Budget	2015-16 Approved Budget	2015-16 Adopted Budget
5321	Fire Fighting Supplies	55	283	350			
5325	Protective Clothing	1,094	485	2,000			
5330	Noncapital Furniture & Equip	1,257	243	4,900			
5350	Apparatus Fuel/Lubricants	10,279	7,464	11,350			
5361	M&R Bldg/Bldg Equip & Improv		7				
5367	M&R Office Equip	6,709	6,738				
5400	Insurance Premium		192	400			
5415	Printing	1,027	527	1,200			
5461	External Training	195	150				
5462	Travel and Per Diem	367	28	500			
5471	Citizen Awards	158	77	150			
5480	Community/Open House/Outreach	3,074	4,265	5,125			
5481	Community Education Materials	5,523	3,370	7,118			
5484	Postage UPS & Shipping	12	25				
5500	Dues & Subscriptions	3,225	3,964	4,915			
5502	Certifications & Licensing	220	188	1,150			
5570	Misc Business Exp	404	319	1,000			
5571	Planning Retreat Expense			550			
5575	Laundry/Repair Expense			120			
Total Materials & Services		36,512	30,349	43,978			
Total General Fund		\$ 2,358,189	\$ 2,494,923	\$ 2,552,653			

