

## Program Description

This budget program accounts for personnel and materials and services supporting all of Integrated Operations.

## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 468,399	\$ 946,439	\$ 1,154,006	\$ 1,301,159
Materials & Services	330,227	258,116	796,895	443,623
<b>Total Expenditures</b>	<b>\$ 798,625</b>	<b>\$ 1,204,555</b>	<b>\$ 1,950,901</b>	<b>\$ 1,744,782</b>

## Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	0.00	1.00	1.00	1.00
Fire Marshal	0.00	0.00	1.00	1.00
Administrative Assistant II	0.00	0.00	1.00	0.00
Light Duty Positions	2.00	2.00	2.00	2.00
TeleStaff Analyst	0.00	0.00	0.00	1.00
Safety Chief	1.00	0.00	0.00	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>



## Integrated Operations Administration, continued

### 2017-18 Significant Changes

Personnel Services reflects the addition of a position to manage station staffing and position filling as well as projected wages and benefits for current employees. A prior year budgeted administrative assistant to be transferred from Newberg was not transferred. 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 PIO and Union personnel on Incident Management Teams (\$35,568), 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. Account 5290 provides funding for tuition reimbursement for union personnel

Materials and Services, account 5301, Special Department Supplies, includes \$5,000 for reserve engine supplies, and \$20,000 for supplies for the deployment of new Truck 55; account 5321, Firefighting Supplies, includes supply support for Wildland deployment, extrication hoses, and fire investigation, as well as \$30,000 for new Truck 55 firefighting supplies and \$30,000 for reserve engine firefighting supplies.

Account 5325 provides funding for replacement of damaged or additional turnouts and includes additional turnout and helmet funding of \$32,400 for former District 2 employees. 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 (\$38,000) 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 \$12,500 are budgeted for code enforcement and compliance training and consultants. External Training and Travel accounts reflect the training of Integrated Operations personnel.

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	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Integrated Operations Admin	3.00	3.00	5.00	5.00
Relief Pool Personnel	60.00	58.00	61.00	62.00
North Division Command	15.00	16.00	19.00	18.00
Station 17 (North Plains)	0.00	0.00	9.00 <sup>1</sup>	9.00 <sup>1</sup>
Station 50 (Walnut)	13.00	12.00	12.00	12.00
Station 51 (Tigard)	24.00	25.00	25.00	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	13.00	13.00	13.00
Station 65 (West Slope)	12.00	12.00	13.00	13.00
Station 66 (Brockman Road)	12.00	13.00	13.00	13.00
Station 67 (Farmington Road)	25.00	25.00	26.00	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	2.00	2.00	2.00
Former North Division Command	13.00	12.00	0.00	0.00
South Division Command	12.00	10.00	17.00	19.00
Station 19 (Midway Road.)	0.00	0.00	9.00 <sup>1</sup>	9.00 <sup>1</sup>
Station 20 (Downtown Newberg)	0.00	0.00	15.00 <sup>1</sup>	15.00 <sup>1</sup>
Station 21 (Springbrook)	0.00	0.00	15.00 <sup>1</sup>	15.00 <sup>1</sup>
Station 33 (Sherwood)	12.00	11.00	12.00	14.00
Station 34 (Tualatin)	13.00	12.00	13.00	13.00
Station 35 (King City)	14.00	17.00	18.00	18.00
Station 52 (Wilsonville)	18.00	16.00	18.00	18.00
Station 55 (Rosemont)	0.00	0.00	0.00	12.00
Station 56 (Elligsen Road)	12.00	13.00	12.00	12.00
Station 57 (Mountain Road)	12.00	11.00	12.00	12.00
Station 58 (Bolton)	18.00	16.00	12.00	12.00
Station 59 (Willamette)	12.00	14.00	18.00	18.00
<b>Total Integrated Operations Directorate</b>	<b>389.00</b>	<b>388.00</b>	<b>446.00</b>	<b>462.00<sup>1</sup></b>

<sup>1</sup> An Awarded SAFER grant in 2016-17, accounted for in the Grant Fund, will deploy three more firefighters each at stations 17, 19, 20 and 21 on June 1, 2017 and is depicted on the following page.

## Integrated Operations Administration, continued

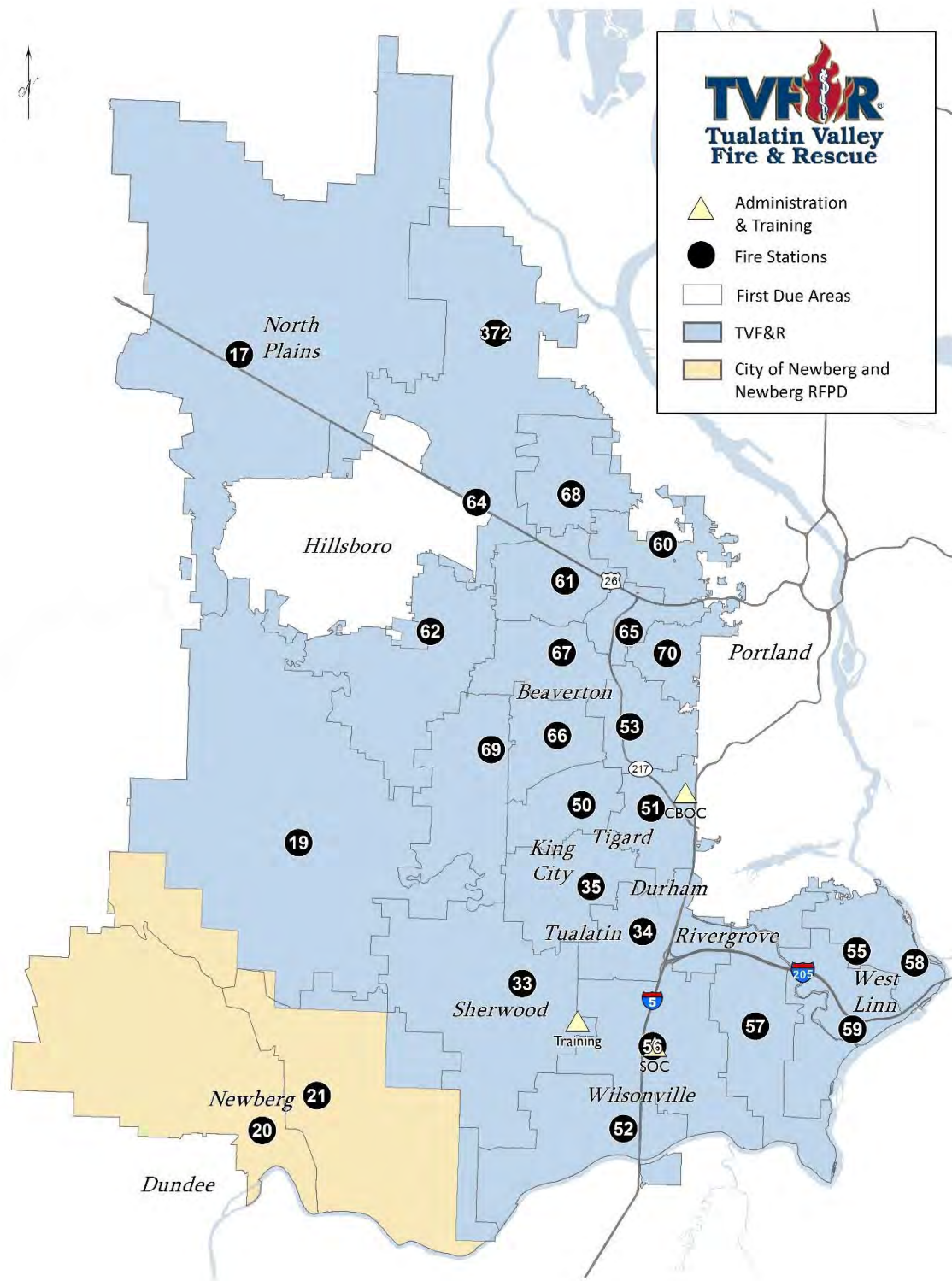
### Station FTE and Unit Deployment 2017-18 by Station Number

	Station	FTE	Unit(s)	Unit Type
North Division	Station 17 (North Plains)	12.00*		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		Engine, Car
	Station 62 (Aloha)	14.00		Engine, 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
South Division	Station 70 (Raleigh Hills)	2.00		Light Brush
	Station 19 (Midway)	12.00*		Engine
	Station 20 (Downtown Newberg)	18.00*		Truck, Rescue
	Station 21 (Springbrook)	18.00*		Engine, Rescue
	Station 33 (Sherwood)	14.00		Engine, Medic
	Station 34 (Tualatin)	13.00		Engine, Car
	Station 35 (King City)	18.00		Engine, Medic
	Station 52 (Wilsonville)	18.00		Engine, Rescue
	Station 55 (Rosemont)	12.00		Truck
	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, Rescue

\*The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for 3 additional FTE at each of these stations. These 12 personnel are accounted for in the Grant Fund.

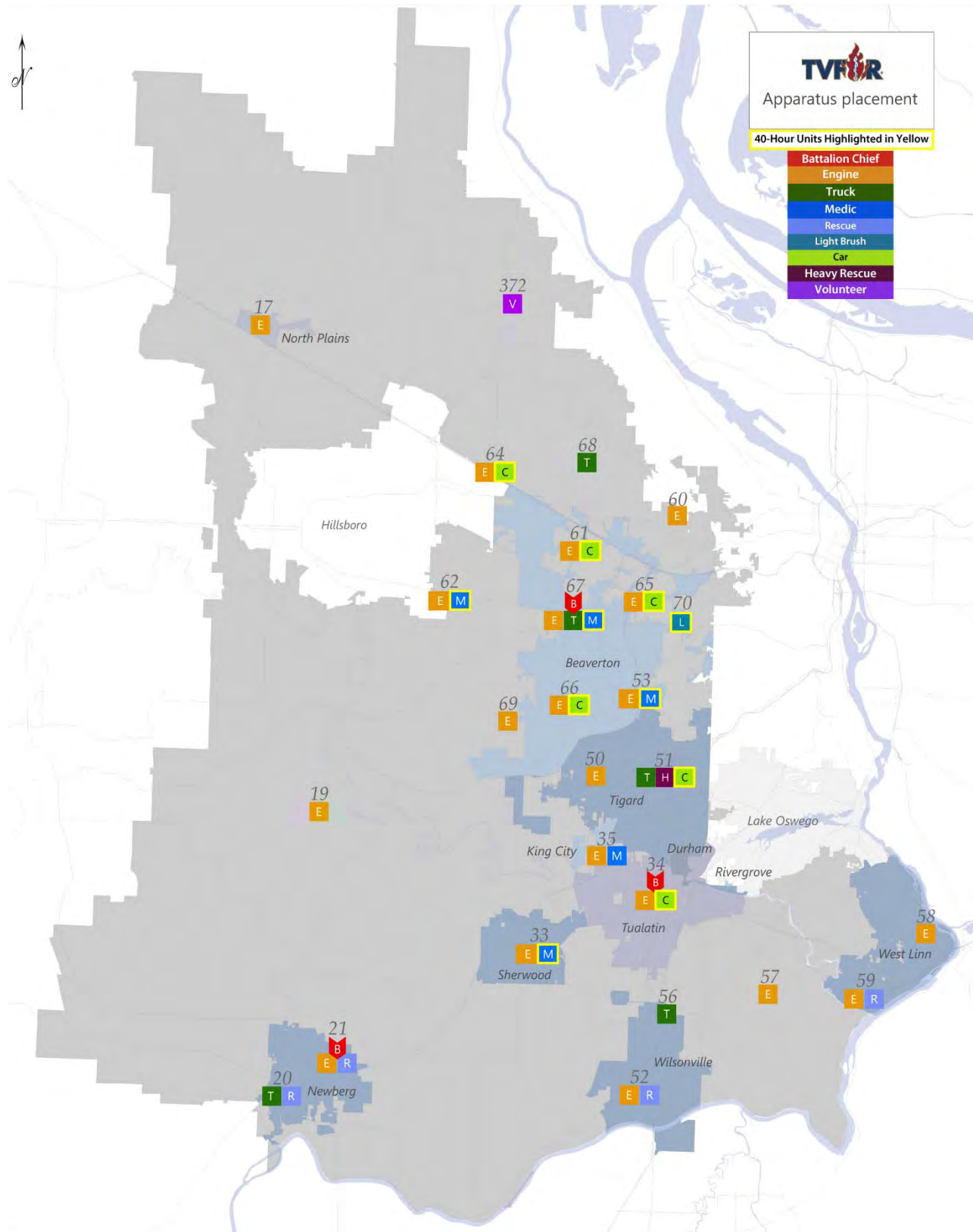
○ FTE per Unit    51-Hour Unit: FTE per Unit x 3 = Total FTE    40-Hour Unit: FTE per Unit x 1 = Total FTE

District Service Area





## Apparatus Placement



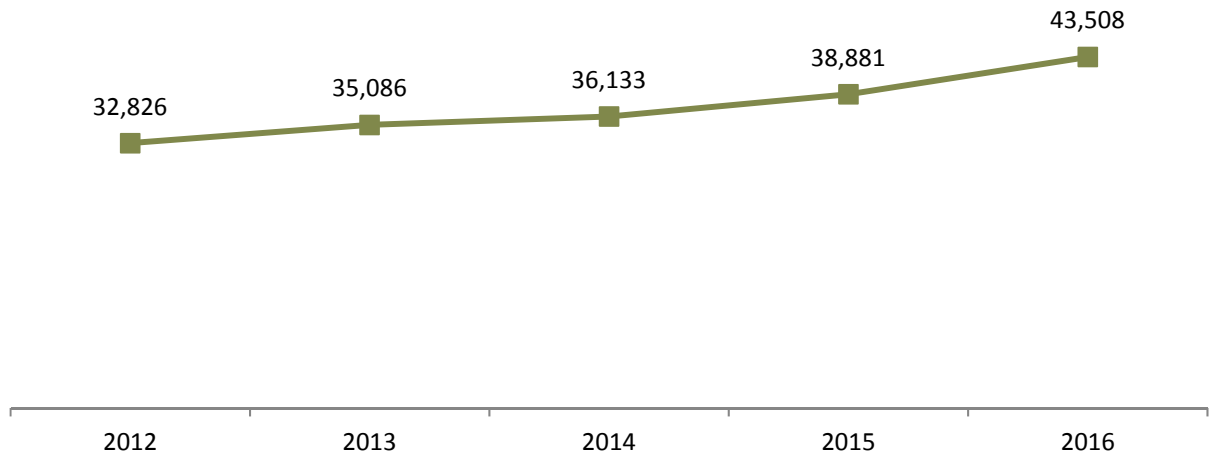
Integrated Operations Administration, continued

Integrated Operations Budget by Cost Center

Cost Center	Work Site/Specialty Team	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
10200	Integrated Operations Admin	\$ 798,625	\$ 1,204,161	\$ 1,950,901	\$ 1,744,782
10625	Hazardous Materials Team	24,961	43,035	72,277	89,534
10622	Technical Rescue Team	32,325	92,978	86,200	75,560
10626	Water Rescue Team	9,655	40,815	43,642	84,153
10621	Wildland Team	181,178			
10280	Relief Pool Personnel	7,076,509	8,034,912	10,234,721	10,800,155
	Total Integrated Operations Admin	8,123,254	9,415,901	12,387,741	12,794,184
10165	North Integrated Operations	2,494,923	2,543,810	3,378,672	3,521,360
10017	Station 17 (North Plains)		1,551	1,609,977	1,683,802
10050	Station 50 (Walnut)	2,088,032	2,033,455	2,138,185	2,188,143
10051	Station 51 (Tigard)	4,142,395	4,193,038	4,494,559	4,795,168
10053	Station 53 (Progress)	2,350,505	2,610,491	2,560,050	2,547,589
10060	Station 60 (Cornell Road)	2,053,155	2,065,918	2,127,165	2,195,980
10061	Station 61 (Butner Road)	2,016,774	2,013,211	2,279,436	2,334,119
10062	Station 62 (Aloha)	2,049,123	2,200,348	2,454,753	2,505,961
10064	Station 64 (Somerset)	1,750,478	1,860,058	2,366,407	2,407,946
10065	Station 65 (West Slope)	1,823,710	1,948,561	2,293,858	2,343,192
10066	Station 66 (Brockman Road)	1,719,354	1,967,628	2,268,185	2,341,306
10067	Station 67 (Farmington Road)	4,129,892	4,192,072	4,531,530	4,634,332
10068	Station 68 (Oak Hills)	1,904,632	1,936,575	2,088,865	2,156,677
10069	Station 69 (Cooper Mountain)	1,924,491	2,019,965	2,104,876	2,159,565
10070	Station 70 (Raleigh Hills)		407,558	416,473	438,974
10155	Former North Division Command	2,342,131	2,281,671	128,912	98,602
	Total North Integrated Operations	32,789,595	34,275,910	37,241,903	38,352,716
10180	South Integrated Operations	2,011,422	1,971,468	3,443,327	3,822,370
10019	Station 19 (Midway)		1,676	1,605,182	1,671,007
10020	Station 20 (Springbrook)		35,752	2,716,627	2,859,978
10021	Station 21 (Downtown Newberg)		30,591	2,663,540	2,749,721
10033	Station 33 (Sherwood)	1,905,102	1,947,408	2,135,211	2,463,215
10034	Station 34 (Tualatin)	2,171,085	2,256,141	2,365,689	2,511,379
10035	Station 35 (King City)	1,855,147	2,228,298	3,175,243	3,244,104
10052	Station 52 (Wilsonville)	1,738,696	2,631,468	3,161,634	3,135,558
10055	Station 55 (Rosemont)				678,338
10056	Station 56 (Elligsen Road)	3,069,384	2,149,288	2,193,433	2,240,439
10057	Station 57 (Mountain Road)	1,900,312	1,873,825	2,103,425	2,106,239
10058	Station 58 (Bolton)	2,911,420	3,107,471	2,125,621	2,169,391
10059	Station 59 (Willamette)	2,192,627	2,357,607	3,218,106	3,373,331
	Total South Integrated Operations	19,755,194	20,587,993	30,907,038	33,025,070
	Total Integrated Operations	\$ 60,668,043	\$ 64,279,804	\$ 80,536,682	\$ 84,171,970

## Integrated Operations Administration, continued

### District Incident Count<sup>1</sup>



Includes incidents in Washington County Fire District #2 and the City of Newberg Fire/Newberg Rural Fire Protection District as of July 1, 2016

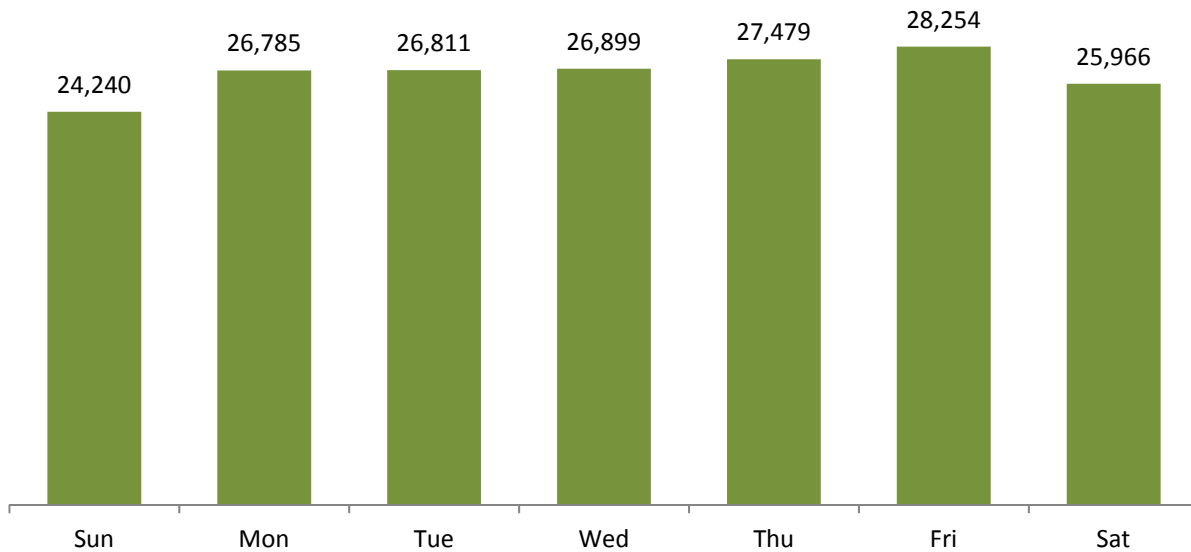
### District Incident Summary (Calendar Year)

NFIRS Series	2012		2013		2014		2015		2016	
	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	3,282	987	3,597	1,028	3,460	999	3,776	1,294	3,977	1,199
Overpressure	0	87	0	86	0	59	0	28	0	40
EMS/Rescue Call	27,119	21,160	28,737	22,244	29,829	23,460	32,067	26,236	36,036	29,693
Hazardous Condition	630	805	662	915	783	1,113	767	1,065	933	1,274
Service Call	1,081	1,984	1,209	2,567	1,260	2,496	1,334	2,502	1,547	3,054
Good Intent Call	271	5,918	342	6,156	304	6,013	386	5,681	418	5,866
False Call	0	1,846	0	2,050	0	1,942	0	2,058	0	2,366
Natural Condition	0	4	0	7	0	23	0	10	0	7
Other Situation	443	35	539	33	497	28	551	7	597	9
<b>Total</b>	<b>32,826</b>		<b>35,086</b>		<b>36,133</b>		<b>38,881</b>		<b>43,508</b>	

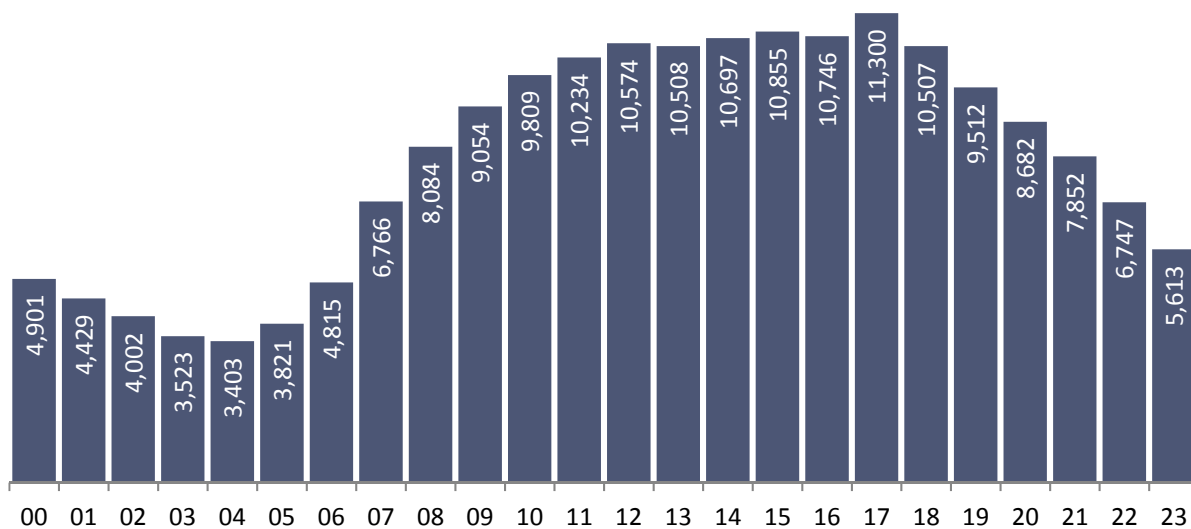
Includes incidents in Washington County Fire District #2 and the City of Newberg Fire/Newberg Rural Fire Protection District as of July 1, 2016

<sup>1</sup> District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, 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, 2012–2016<sup>1</sup>

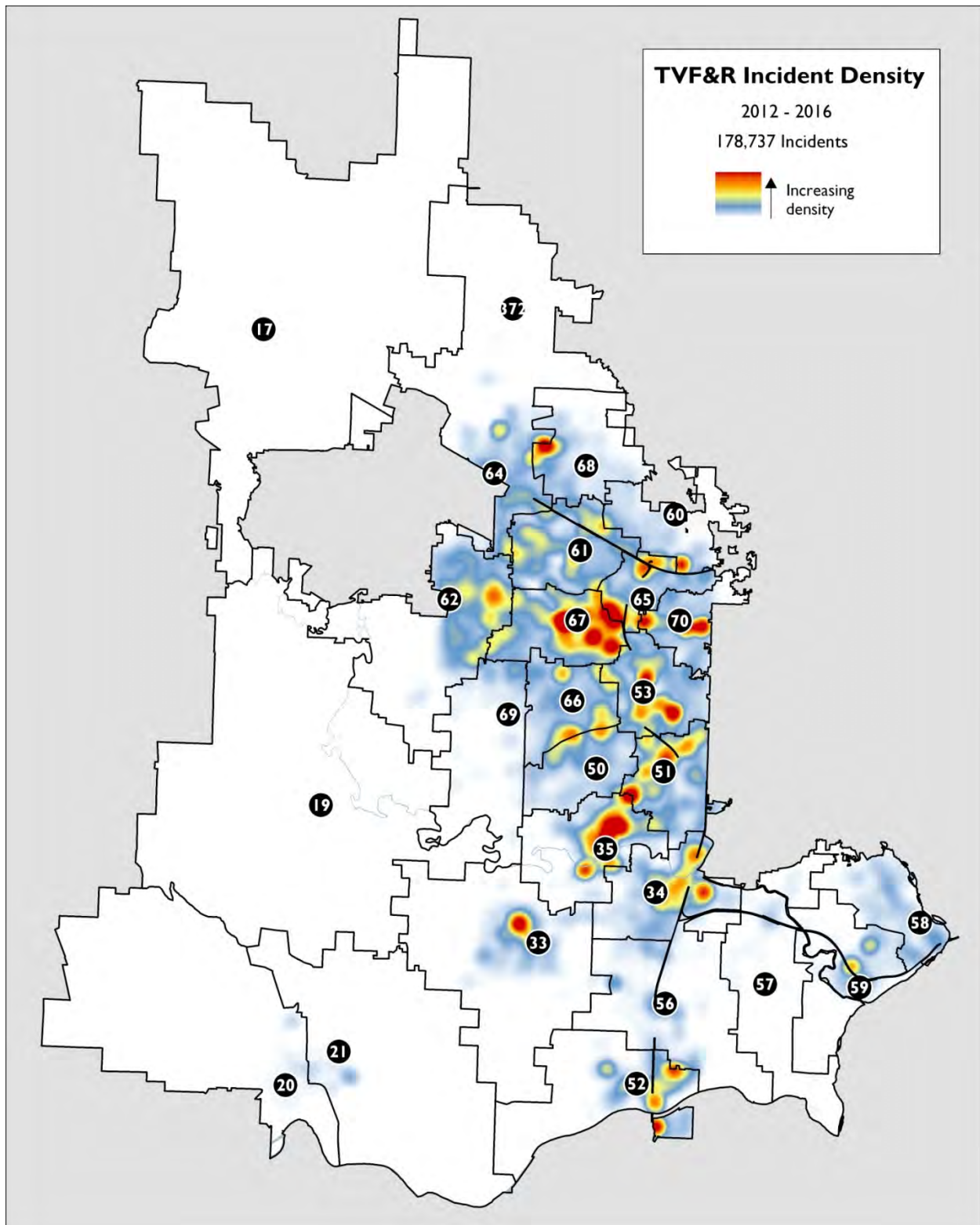
Includes incidents in Washington County Fire District #2 and the City of Newberg Fire/Newberg Rural Fire Protection District as of July 1, 2016

District Incident Count by Hour of Day, 2012–2016<sup>1</sup>

Includes incidents in Washington County Fire District #2 and the City of Newberg Fire/Newberg Rural Fire Protection District as of July 1, 2016

<sup>1</sup> District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

Incident Density between 2012-2016



## Status of 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.  
 Status: → Ongoing  
 Status Report: Direction given to Division Chiefs/Managers developing KPIs for individual positions. During this fiscal year, KPIs for turnout time reduction and drug log improvement were established for Battalion Chiefs and Station Captains. KPIs for target numbers of inspections were established for DFMs/Inspectors.

- 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.  
 Status: → Ongoing  
 Status Report: Worked with Fleet on the design and specifications of new engines as well as Water Tenders, Tractor Drawn Aerials, and the new water rescue team boat. Truck 68 and Medic 33 were deployed near the end of the fiscal year.



## Integrated Operations Administration, continued

### Status of 2016-17 Tactics, continued

- 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, 1.5, 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.  
Status: → Ongoing  
Status Report: District 2 personnel received comprehensive policy and protocol training as well as PPE, equipment, and apparatus assignments in line with TVF&R's standard. Personnel were assigned to ensure blending/integration in both District 2 and TVF&R stations. Similar efforts have been initiated, although limited, with Newberg personnel/stations and will continue in the next fiscal year as appropriate to the status of annexation efforts. Staffing assignments to achieve four person crews in District 2 and Newberg stations will occur by the end of fiscal year 2016-17.

- 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): Logistics, 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.  
Status: → Ongoing  
Status Report: Completed primary acquisition. Training and deployment of large diameter 3" attack hose and nozzle complements on track to be complete by the end of fiscal year 2016-17. Small diameter 2.5" attack hose and nozzle complement training and deployment planned. Integrated Operations staff and the OPS QI Committee will be determining the best data set to capture impact of the hose and nozzle deployment on fire ground performance and loss in the coming fiscal year.

## Additional 2016-17 Accomplishments

- Integrated personnel from Washington County Fire District #2 and Newberg Fire Department into our operations to include training, performance, and policy.
- Trained on and deployed new 5" and 3" hose after managing operations with limited hose.
- Successfully deployed first Tractor Drawn Aerial (TDA) at Station 67 with the close coordination of Training.
- Overhauled Fire Ground Management and successfully introduced significant changes to how we perform on the fire ground.
- Deployed a new Truck at Station 68 and a new Medic at Station 33.



## Activities Summary

Calendar Year	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Projected
<u>Code Enforcement</u>					
Inspections	4,281	4,657	4,169	4,891	4,500
Re-inspections	2,366	2,882	2,612	2,696	2,500
Night Inspections	232	174	337	198	200
Violations Found	3,885	4,918	4,290	4,209	4,000
<u>Investigations</u>					
Total Number of Incidents Investigated	160	157	200	210	200
Arson Investigations	22	44	56	36	40
<u>Public Education</u>					
Hands-Only CPR in Schools –Students Trained	4,713	6,903	7,186	7,979	8,000
Apartment Program – Number of Trainees	173	160	203	130	135
Adult Foster Care Program – Number of Trainees	80	63	72	70	75
Fire Safety House Events	36	36	28	24	26
Total Attendance – Safety House	7,215	7,539	8,100	10,620	8,000
Total Public Education Events	745	705	755	717	730
Total Attendance – Public Education Events	66,445	66,285	65,210	70,685	71,000

## 2017-18 Tactics

- Reduce the number of incidents with over two minute turnout time performance supported by routine discussion and review of turnout time performance with all ranks.

Goal/Strategy: Goal 2 – Strategy 2.1  
 Timeframe: 12 months  
 Partner(s): Fire Chief's Office, Operating Centers  
 Budget Impact: None  
 Measured By: Turnout time performance metrics.

## Integrated Operations Administration, continued

### 2017-18 Tactics, continued

- 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: 12 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, 1.5, 1.6, 1.7; Goal 3 – Strategy 3.4  
Timeframe: 18 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): Logistics, Training, OPS QI Committee  
Budget Impact: Increase required  
Measured By: Acquisition of complementary hose and nozzle equipment as needed to complete deployment. Crew training completed. Identification and implementation of measures of impact of hose and nozzle improvements on fire ground performance and reduction of loss.



Integrated Operations Administration, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10200 General Fund</b>						
5001 Salaries & Wages Union	\$ 125,600	\$ 136,078	\$ 156,310	\$ 159,436	\$ 159,436	\$ 159,436
5002 Salaries & Wages Nonunion		108,288	328,839	346,444	346,444	363,600
5003 Vacation Taken Union	7,124	9,443	10,994	11,214	11,214	11,214
5004 Vacation Taken Nonunion			22,383	22,141	22,141	24,051
5005 Sick Leave Taken Union	26,839	1,716	2,922	2,980	2,980	2,980
5006 Sick Taken Nonunion			5,947	5,882	5,882	6,390
5007 Personal Leave Taken Union	3,554		1,546	1,578	1,578	1,578
5008 Personal Leave Taken Nonunion			3,148	3,114	3,114	3,382
5009 Comp Taken Union		182				
5015 Vacation Sold		6,729	8,407	7,242	7,242	7,719
5017 PEHP Vac Sold at Retirement	4,442		4,130	4,212	4,212	4,212
5020 Deferred Comp Match Union	7,538	7,362	8,590	8,762	8,762	8,762
5021 Deferred Comp Match Nonunion		8,748	28,554	30,128	30,128	32,112
5101 Vacation Relief		1,048				
5120 Overtime Union	134,996	334,804	124,220	196,189	196,189	196,189
5121 Overtime Nonunion		12,419				
5201 PERS Taxes	52,877	118,634	142,144	186,355	186,355	192,025
5203 FICA/MEDI	18,171	39,458	51,656	58,785	58,785	60,264
5206 Worker's Comp	15,025	12,717	11,832	13,088	13,088	13,372
5207 TriMet/Wilsonville Tax	1,850	4,084	5,870	6,082	6,082	6,250
5208 OR Worker's Benefit Fund Tax	84	184	175	150	150	150
5210 Medical Ins Union	35,317	25,971	41,334	43,506	43,506	43,506
5211 Medical Ins Nonunion		15,119	64,407	61,671	61,671	61,671
5220 Post Retire Ins Union	1,050	859	1,200	1,200	1,200	1,200
5221 Post Retire Ins Nonunion		675	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion		1,461	4,589	5,144	5,144	5,144
5240 Life/Disability Insurance		922	1,471	4,737	4,737	4,737
5270 Uniform Allowance	10,354	58,664	49,760	9,430	9,430	9,430
5290 Employee Tuition Reimburse	23,578	40,674	64,518	72,125	72,125	72,125
5295 Vehicle/Cell Allowance		200	6,360	6,960	6,960	6,960
<b>Total Personnel Services</b>	<b>468,399</b>	<b>946,439</b>	<b>1,154,006</b>	<b>1,271,255</b>	<b>1,271,255</b>	<b>1,301,159</b>
5300 Office Supplies			100	340	340	340
5301 Special Department Supplies	1,246	5,655	8,445	15,905	15,905	15,905
5302 Training Supplies	101	37				
5304 Hydrant Maintenance	4,346	4,452	5,500	5,500	5,500	5,500
5305 Fire Extinguisher	578		1,500	1,500	1,500	1,500
5307 Smoke Detector Program	25	50				
5320 EMS Supplies	2,714	9,811	79,227	15,400	15,400	15,400
5321 Fire Fighting Supplies	18,878	36,531	295,190	98,050	98,050	98,050

## Integrated Operations Administration, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5325 Protective Clothing	164,956	10,049	64,100	64,800	64,800	64,800
5330 Noncapital Furniture & Equip	2,481	3,049	8,050	6,850	6,850	6,850
5350 Apparatus Fuel/Lubricants	256	3,808	1,050	4,075	4,075	4,075
5361 M&R Bldg/Bldg Equip & Improv			50,000	50,000	50,000	50,000
5365 M&R Firefight Equip	7,423	7,216	11,250	9,250	9,250	9,250
5366 M&R EMS Equip			85,732			
5400 Insurance Premium				1,000	1,000	1,000
5414 Other Professional Services	40,098	86,080	76,750	54,950	54,950	54,950
5415 Printing	125	38	1,500	1,000	1,000	1,000
5417 Temporary Services	20,885	21,760				
5450 Rental of Equip		542	300	300	300	300
5461 External Training	22,565	19,025	31,175	32,090	32,090	32,090
5462 Travel and Per Diem	27,822	29,623	47,850	53,000	53,000	53,000
5471 Citizen Awards	41					
5473 Employ Safety Pro & Incent	6,046	5,800	13,000	13,000	13,000	13,000
5480 Community/Open House/Outreach	17	25				
5481 Community Education Materials	3,804	3,773	5,300	5,000	5,000	5,000
5484 Postage UPS & Shipping	258		1,500	1,500	1,500	1,500
5500 Dues & Subscriptions	3,705	3,815	4,575	5,023	5,023	5,023
5502 Certifications & Licensing	189		335			
5570 Misc Business Exp	1,669	3,006	3,966	4,240	4,240	4,240
5571 Planning Retreat Expense		3,971	500	850	850	850
<b>Total Materials and Services</b>	<b>330,227</b>	<b>257,722</b>	<b>796,895</b>	<b>443,623</b>	<b>443,623</b>	<b>443,623</b>
<b>Total General Fund</b>	<b>\$ 798,625</b>	<b>\$ 1,204,161</b>	<b>\$ 1,950,901</b>	<b>\$ 1,714,878</b>	<b>\$ 1,714,878</b>	<b>\$ 1,744,782</b>

## 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 16,933	\$ 39,357	\$ 56,787	\$ 74,044
Materials & Services	8,027	3,678	15,490	15,490
<b>Total Expenditure</b>	<b>\$ 24,961</b>	<b>\$ 43,035</b>	<b>\$ 72,277</b>	<b>\$ 89,534</b>

## 2017-18 Significant Changes

Overtime for team members' training classes, drills and state quarterly meetings is budgeted in account 5120. The increase in 2017-18 relates to attendance for two team members to attend a national HazMat conference as well as overtime and relief for attendance of four members at the State of Oregon HazMat conference.



## Hazardous Materials Team, continued

### Status of 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.  
Status: → Ongoing  
Status Report: A Training Officer was assigned 0.5 time to the development of the Hazmat team's core training package.

- Enhance internal recruiting efforts to encourage tenured employees to join the 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.  
Status: → Ongoing  
Status Report: Recruitment efforts ensured that the Hazmat Team remained fully staffed through the fiscal year despite turnover due to promotions and retirements.

### Additional 2016-17 Accomplishments

- Increased internal Hazmat operational consults and response to toxic exposures, natural gas incidents and spills not associated with MVC's.
- Refined invoice, billing and reimbursement processes with OSFM.
- TVF&R is the sole provider for all Hazmat technicians training in the State of Oregon.

### 2017-18 Tactics

- Establish core Hazmat Team training curriculum to meet current standards and best practices.

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.

## 2017-18 Tactics, continued

- Enhance internal recruiting efforts to encourage tenured employees to join the 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: Maintaining a fully staffed Hazmat Team throughout the fiscal year and an established recruitment list.

- Enhance internal customer service and response through CAD notifications on toxic exposures, spills not associated with car wrecks and natural gas leaks.

Goal/Strategy: Goal 3  
 Timeframe: 12 months  
 Partner(s): Operations, WCCCA  
 Budget Impact: None  
 Measured By: Specific CAD notifications in place in the planned new CAD system. Increase in internal Hazmat consults and responses.

- Increase proficiency, validate current HazMat practices, and enhance existing partner relationships.

Goal/Strategy: Goal 3 – Strategy 3.10  
 Timeframe: 12 months  
 Partner(s): Operations, Training, OSFM  
 Budget Impact: Increase required  
 Measured By: Hazmat simulations that evaluate key performance indicators (KPIs) for each team positions. Increase in timely reimbursement from OSFM.



## Hazardous Materials Team, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10625 General Fund</b>						
5120 Overtime Union	\$ 12,861	\$ 29,699	\$ 43,340	\$ 55,552	\$ 55,552	\$ 55,552
5201 PERS Taxes	2,558	5,778	8,761	12,600	12,600	12,600
5203 FICA/MEDI	879	2,100	3,358	4,250	4,250	4,250
5206 Worker's Comp	537	1,554	966	1,223	1,223	1,223
5207 TriMet/Wilsonville Tax	92	212	362	419	419	419
5208 OR Worker's Benefit Fund Tax	6	13				
<b>Total Personnel Services</b>	<b>16,933</b>	<b>39,357</b>	<b>56,787</b>	<b>74,044</b>	<b>74,044</b>	<b>74,044</b>
5300 Office Supplies	56	29				
5301 Special Department Supplies	684	123	1,500	1,500	1,500	1,500
5302 Training Supplies			750	750	750	750
5311 Haz Mat Response Materials	125	339	3,000	3,000	3,000	3,000
5321 Fire Fighting Supplies	4,904	456	750	750	750	750
5325 Protective Clothing			1,500	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	617	392	2,340	2,340	2,340	2,340
5365 M&R Firefight Equip	1,114	2,071	5,000	5,000	5,000	5,000
5415 Printing	236		300	300	300	300
5570 Misc Business Exp	292	269	350	350	350	350
<b>Total Materials and Services</b>	<b>8,027</b>	<b>3,678</b>	<b>15,490</b>	<b>15,490</b>	<b>15,490</b>	<b>15,490</b>
<b>Total General Fund</b>	<b>\$ 24,961</b>	<b>\$ 43,035</b>	<b>\$ 72,277</b>	<b>\$ 89,534</b>	<b>\$ 89,534</b>	<b>\$ 89,534</b>



## 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget
Personnel Services	\$ 8,768	\$ 48,066	\$ 36,501	\$ 35,700
Materials & Services	23,557	44,912	49,699	39,860
<b>Total Expenditure</b>	<b>\$ 32,325</b>	<b>\$ 92,978</b>	<b>\$ 86,200</b>	<b>\$ 75,560</b>

### 2017-18 Significant Changes

Account 5120 provides for overtime and or relief coverage for structural collapse, trench rescue, and rope training for team members as well as drill time coverage. Accounts 5461 and 5462 provide funding for two team members to attend a structural collapse course.



## Technical Rescue Team, continued

### Status of 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.  
Status: → Ongoing  
Status Report: Ongoing. Additional 12 months needed to reach all line companies.

- Increase proficiency and validate current TVF&R Technical Rescue Team practices in structural collapse 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.  
Status: → Ongoing  
Status Report: Select team members attended a trench rescue course in April 2017; new techniques were shared with all team members and put into practice. A similar approach will be used for a structural collapse course to be complete by the end of the fiscal year.



## Additional 2016-17 Accomplishments

- Promotion of three senior members of team
- Addition of three new personnel
- Rewrite and update of District's rope policy
- Maintain and manage the District's extrication program
- Transition Extrication Program to new Discipline Head

## 2017-18 Tactics

- Further develop and deliver District-wide vehicle extrication training, phase two.

Goal/Strategy: Goal 1 – Strategy 1.5; Goal 2 – Strategy 2.5, 2.7  
 Timeframe: 12 months  
 Partner(s): Training, Truck Company Operations Group and Engine Companies  
 Budget Impact: No change in budget impact from FY 2016/2017  
 Measured By: Increased individual, company, and system performance.

- Increase proficiency and validate current TVF&R Technical Rescue Team practices in structural collapse 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: Slight increase secondary to registration costs  
 Measured By: Individual and team performance improvement.  
 Participation in training and train-the-trainer opportunities for exposure to new techniques and best practices.



# Technical Rescue Team, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10622 General Fund</b>						
5120 Overtime Union	\$ 6,666	\$ 37,066	\$ 27,940	\$ 26,784	\$ 26,784	\$ 26,784
5201 PERS Taxes	1,421	7,624	5,577	6,075	6,075	6,075
5203 FICA/MEDI	496	2,810	2,138	2,049	2,049	2,049
5206 Worker's Comp	135	280	615	590	590	590
5207 TriMet/Wilsonville Tax	47	269	231	202	202	202
5208 OR Worker's Benefit Fund Tax	3	16				
<b>Total Personnel Services</b>	<b>8,768</b>	<b>48,066</b>	<b>36,501</b>	<b>35,700</b>	<b>35,700</b>	<b>35,700</b>
5301 Special Department Supplies	164	576	500	500	500	500
5302 Training Supplies	1,608	2,698	4,110	3,060	3,060	3,060
5321 Fire Fighting Supplies	13,653	19,258	31,439	17,200	17,200	17,200
5325 Protective Clothing	6,441	7,160	6,000	6,000	6,000	6,000
5330 Noncapital Furniture & Equip	132					
5350 Apparatus Fuel/Lubricants	594		600	600	600	600
5365 M&R Firefight Equip	948	1,865	1,750	2,000	2,000	2,000
5414 Other Professional Services		8,525				
5461 External Training		4,190	2,100	6,500	6,500	6,500
5462 Travel and Per Diem		626	3,200	4,000	4,000	4,000
5484 Postage UPS & Shipping	17	14				
<b>Total Materials and Services</b>	<b>23,557</b>	<b>44,912</b>	<b>49,699</b>	<b>39,860</b>	<b>39,860</b>	<b>39,860</b>
<b>Total General Fund</b>	<b>\$ 32,325</b>	<b>\$ 92,978</b>	<b>\$ 86,200</b>	<b>\$ 75,560</b>	<b>\$ 75,560</b>	<b>\$ 75,560</b>



## Water Rescue Team

Fund 10 • Directorate 04 • Division 65 • Department 626

### Team Description

The District's 24-member Water Rescue Team is housed at Stations 21 and 59, located near the Willamette, Tualatin and Clackamas rivers. 18 personnel are assigned across Stations 21 and 59, with six additional associate members who backfill positions when needed. The team has minimum staffing requirements of three members at Station 59 and two members at Station 21 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. Boat 21 is a 1979 Woolridge flat bottom jet boat that serves as a primary rescue boat based out of Station 21 in Newberg. 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 21 and is well-suited for use in flood waters and waterways requiring a smaller vessel.

### Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 4,403	\$ 9,059	\$ 24,842	\$ 49,583
Materials & Services	5,252	31,756	18,800	34,570
<b>Total Expenditure</b>	<b>\$ 9,655</b>	<b>\$ 40,815</b>	<b>\$ 43,642</b>	<b>\$ 84,153</b>

### 2017-18 Significant Changes

The proposed budget includes overtime or relief staffing for team and associate team member compliance and rope rescue training and includes \$27,280 specifically for team members to attend a one week DPSST Rescue Boat Operator class. Account 5325 provides for replacement of worn out PPE and for new team members. Account 5350 provides increased budget for the addition of Newberg boat 21 and new rescue boat 59 training



## Water Rescue Team, continued

### Status of 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 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.  
Status: → Ongoing  
Status Report: National Boating course postponed as a result of increased training, cost and workload associated with adding 10 water rescue team members from Newberg Station 21 and other internal Associate members.

- 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; 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.  
Status: → Ongoing  
Status Report: Two station deployment model instituted; minimum staffing adjusted to reflect the change. Six water rescue team members added at Newberg Station 21, outfitted and trained. In addition, three Associate team members added at large to support the expanded staffing model. New member training will continue in fiscal year 2017-18.

### Additional 2016-17 Accomplishments

- Development, DPSST Certification and Implementation of Water Rescue Awareness and Operations curriculum. Instruction delivered to over 100 students. Includes Saturday drills, recruit academies and Canby Fire Department outreach.
- Development, DPSST Certification and Implementation of Maritime Awareness, Deckhand and Boat Operators curriculum. Designed and taught to the 10 newest team members in a 5 day course.
- Development and DPSST certification of several in house instructors for the following courses: Swift-water Technician, Maritime curriculum and TVFR Water Rescue Awareness.
- Re-certified Swift-Water Rescue curriculum through DPSST. Instructed 10 newest Water Rescue Team members in a 5 day course.
- Continued water rescue services in Clackamas, Washington and Yamhill Counties. Services such as search, rescue, (humans and animals) recovery and other public services.



## 2017-18 Tactics

- Commit the necessary resources needed to ensure a smooth functional consolidation between Newberg and TVF&R's Water Rescue Teams. This will include such items as continued training sessions, task-book completions and State certifications. In addition, provide support for amended staffing models ensuring continual water rescue coverage throughout TVFR's service area.

Goal/Strategy: Goal 1 – Strategy 1.2, 1.3,: 3 – Strategy 3.4

Timeframe: 18 months

Partner(s): Newberg Fire Department, Clackamas County Water Rescue Consortium, External rescue boat operator instructors, Integrated Operation Managers, TVFR Technical Rescue team.

Budget Impact: Increase required

Measured By: Certification in the following disciplines: NFPA Swift-Water Technician, NFPA Rope Rescue Technician, DPSST Maritime Awareness, Deckhand, Boat Operator and Rescue Boat Operator.



## Water Rescue Team, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10626 General Fund</b>						
5120 Overtime Union	\$ 3,291	\$ 6,890	\$ 19,015	\$ 37,200	\$ 37,200	\$ 37,200
5201 PERS Taxes	721	1,507	3,796	8,437	8,437	8,437
5203 FICA/MEDI	248	515	1,455	2,846	2,846	2,846
5206 Worker's Comp	118	94	419	819	819	819
5207 TriMet/Wilsonville Tax	23	50	157	281	281	281
5208 OR Worker's Benefit Fund Tax	1	3				
<b>Total Personnel Services</b>	<b>4,403</b>	<b>9,059</b>	<b>24,842</b>	<b>49,583</b>	<b>49,583</b>	<b>49,583</b>
5301 Special Department Supplies		220				
5302 Training Supplies	77		300	200	200	200
5321 Fire Fighting Supplies	2,360	3,849	1,000	3,900	3,900	3,900
5325 Protective Clothing	280	26,132	3,490	7,910	7,910	7,910
5330 Noncapital Furniture & Equip	107					
5350 Apparatus Fuel/Lubricants	1,774	1,277	4,160	8,320	8,320	8,320
5365 M&R Firefight Equip	586	277	1,500	500	500	500
5414 Other Professional Services				13,440	13,440	13,440
5461 External Training			2,850			
5462 Travel and Per Diem			5,200			
5570 Misc Business Exp	68		300	300	300	300
<b>Total Materials and Services</b>	<b>\$ 5,252</b>	<b>\$ 31,756</b>	<b>\$ 18,800</b>	<b>\$ 34,570</b>	<b>\$ 34,570</b>	<b>\$ 34,570</b>
<b>Total General Fund</b>	<b>\$ 9,655</b>	<b>\$ 40,815</b>	<b>\$ 43,642</b>	<b>\$ 84,153</b>	<b>\$ 84,153</b>	<b>\$ 84,153</b>

## Wildland Program

Fund 10 • Directorate 04 • Division 65 • Department 621

### Program Description

Much of the District's service area is outside of city limits and is considered wildland urban interface (the line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuel). Dry summer months, dense vegetation, steep slopes, and lack of water make firefighting within the wildland urban interface complex. In order to meet this challenge, all District Line Personnel and Chief Officers are trained in wildland firefighting. 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 153,324			
Materials & Services	27,854			
<b>Total Expenditure</b>	<b>\$ 181,178</b>			



## Wildland Program, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10621 General Fund</b>						
5102 Duty Chief Relief						
5120 Overtime Union	\$ 118,707					
5121 Overtime Nonunion						
5201 PERS Taxes	24,869					
5203 FICA/MEDI	8,222					
5206 Worker's Comp	300					
5207 TriMet/Wilsonville Tax	842					
5208 OR Worker's Benefit Fund Tax	45					
5270 Uniform Allowance	338					
<b>Total Personnel Services</b>	<b>153,324</b>					
5300 Office Supplies	11					
5301 Special Department Supplies	387					
5302 Training Supplies						
5320 EMS Supplies	354					
5321 Fire Fighting Supplies	2,492					
5325 Protective Clothing	24,108					
5330 Noncapital Furniture & Equip						
5350 Apparatus Fuel/Lubricants	223					
5365 M&R Firefight Equip	194					
5570 Misc Business Exp	86					
<b>Total Materials &amp; Services</b>	<b>27,854</b>					
<b>Total General Fund</b>	<b>\$ 181,178</b>					

## 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 62 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 7,064,770	\$ 8,022,851	\$ 10,220,456	\$ 10,785,577
Materials and Services	11,740	12,061	14,265	14,578
<b>Total Expenditures</b>	<b>\$ 7,076,509</b>	<b>\$ 8,034,912</b>	<b>\$ 10,234,721</b>	<b>\$ 10,800,155</b>

### 2017-18 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

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10280 General Fund</b>						
5001 Salaries & Wages Union	\$ 3,259,714	\$ 3,703,268	\$ 4,658,132	\$ 4,789,344	\$ 4,789,344	\$ 4,789,344
5002 Salaries & Wages Nonunion		5,832				
5003 Vacation Taken Union	438,309	504,179	631,229	676,008	676,008	676,008
5005 Sick Leave Taken Union	95,020	132,878	118,118	97,288	97,288	97,288
5007 Personal Leave Taken Union	44,236	53,934	65,452	70,109	70,109	70,109
5009 Comp Taken Union		1,595				
5016 Vacation Sold at Retirement		51	5,672	6,027	6,027	6,027
5017 PEHP Vac Sold at Retirement	1,478	1,863	17,197	18,455	18,455	18,455
5020 Deferred Comp Match Union	174,011	202,283	251,484	263,968	263,968	263,968
5021 Deferred Comp Match Nonunion		583				
5101 Vacation Relief	437,476	475,862	717,821	754,027	754,027	754,027
5105 Sick Relief	49,172	57,416	110,030	106,890	106,890	106,890
5106 On the Job Injury Relief	16,006	13,029	22,223	20,701	20,701	20,701
5107 Short Term Disability Relief		10,289	7,486	5,727	5,727	5,727
5110 Personal Leave Relief	27,506	59,507	70,438	78,250	78,250	78,250
5115 Vacant Slot Relief	65,030	80,932				
5117 Regular Day Off Relief				89,001	89,001	89,001
5118 Standby Overtime	3,158	3,094	4,961	4,526	4,526	4,526
5120 Overtime Union	73,695	104,962	135,186	57,313	57,313	57,313
5201 PERS Taxes	876,136	1,063,972	1,360,363	1,596,138	1,596,138	1,596,138
5203 FICA/MEDI	334,247	385,477	521,382	538,382	538,382	538,382
5206 Worker's Comp	266,910	128,978	149,942	154,832	154,832	154,832
5207 TriMet/Wilsonville Tax	32,034	37,271	56,142	53,047	53,047	53,047
5208 OR Worker's Benefit Fund Tax	1,880	2,019	1,911	1,658	1,658	1,658
5210 Medical Ins Union	824,930	954,012	1,260,687	1,348,686	1,348,686	1,348,686
5211 Medical Ins Nonunion		699				
5220 Post Retire Ins Union	28,467	29,332	36,600	37,200	37,200	37,200
5230 Dental Ins Nonunion		81				
5270 Uniform Allowance	15,355	9,452	18,000	18,000	18,000	18,000
<b>Total Personnel Services</b>	<b>7,064,770</b>	<b>8,022,851</b>	<b>10,220,456</b>	<b>10,785,577</b>	<b>10,785,577</b>	<b>10,785,577</b>
5321 Fire Fighting Supplies	728	1,276	1,600	1,600	1,600	1,600
5325 Protective Clothing	11,002	10,759	12,000	12,000	12,000	12,000
5462 Travel and Per Diem	10	25	300	300	300	300
5500 Dues & Subscriptions			365	678	678	678
<b>Total Materials and Services</b>	<b>11,740</b>	<b>12,061</b>	<b>14,265</b>	<b>14,578</b>	<b>14,578</b>	<b>14,578</b>
<b>Total General Fund</b>	<b>\$ 7,076,509</b>	<b>\$ 8,034,912</b>	<b>\$10,234,721</b>	<b>\$10,800,155</b>	<b>\$10,800,155</b>	<b>\$10,800,155</b>