

Program Description

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

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Adopted Budget
Personnel Services	\$ 946,439	\$ 1,113,530	\$ 2,307,044	\$ 1,403,694
Materials and Services	257,722	668,347	443,623	438,638
Total Expenditures	\$ 1,204,161	\$ 1,781,877	\$ 2,750,667	\$ 1,842,332

Personnel Summary

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Division Chief	1.00	1.00	1.00	1.00
Fire Marshal	0.00	1.00	1.00	1.00
Deployment & Staffing Coordinator	0.00	1.00	0.00	1.00
Administrative Assistant	0.00	0.00	1.00	0.00
Light Duty Positions	2.00	2.00	2.00	2.00
Total Full-Time Equivalents (FTE)	3.00	5.00	5.00	5.00



2018-19 Significant Changes

Within Personnel Services of Integrated Operations Administration, the prior year 2017-18 budget included \$810,885 of union overtime in account 5120, and an associated \$195,000 in increased PERS cost in account 5201, related to the extraordinary wildfire season in fiscal year 2017-18. The decrease in personnel services in 2018-19 is a result of this as it reflects projected wages and benefits for current employees. 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 \$45,000 as well as overtime for on-call Union PIO personnel \$21,112, \$124,576 for training support for Washington County Sheriff's Tactical Negotiation Team (TNT), QI processes, peer support training, 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 supplies for intern and honor guard support. Account 5321, Firefighting Supplies, includes supply support for fire stations, interns, new medic unit supplies, extrication hoses, and fire investigation.

Account 5325 provides funding for replacement of damaged or additional turnouts and includes additional turnout and helmet funding of \$6,000 for former City of Newberg 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 (\$40,000) 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 \$8,500 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

Position	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Integrated Operations Admin	3.00	5.00	5.00	5.00
Relief Pool Personnel	58.00	61.00	62.00	62.00
North Division Command	15.00	19.00	18.00	20.00
Station 17 (North Plains)	0.00	9.00	9.00	12.00
Station 50 (Walnut)	12.00	12.00	12.00	12.00
Station 51 (Tigard)	25.00	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)	13.00	13.00	13.00	13.00
Station 65 (West Slope)	12.00	13.00	13.00	13.00
Station 66 (Brockman Road)	13.00	13.00	13.00	13.00
Station 67 (Farmington Road)	25.00	26.00	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)	2.00	2.00	2.00	2.00
Former North Division Command	12.00	0.00	0.00	0.00
South Division Command	10.00	17.00	19.00	18.00
Station 19 (Midway)	0.00	9.00	9.00	12.00
Station 20 (Springbrook)	0.00	15.00	15.00	18.00
Station 21 (Downtown Newberg)	0.00	15.00	15.00	18.00
Station 33 (Sherwood)	11.00	12.00	14.00	14.00
Station 34 (Tualatin)	12.00	13.00	13.00	13.00
Station 35 (King City)	17.00	18.00	18.00	18.00
Station 52 (Wilsonville)	16.00	18.00	18.00	18.00
Station 55 (Stafford)	0.00	0.00	12.00	12.00
Station 56 (Elligsen Road)	13.00	12.00	12.00	12.00
Station 57 (Mountain Road)	11.00	12.00	12.00	12.00
Station 58 (Bolton)	16.00	12.00	12.00	12.00
Station 59 (Willamette)	14.00	18.00	18.00	18.00
Total Integrated Operations Directorate	387.00	446.00	462.00	475.00

Integrated Operations Administration, continued

Station FTE and Unit Deployment 2018-19 by Station Number

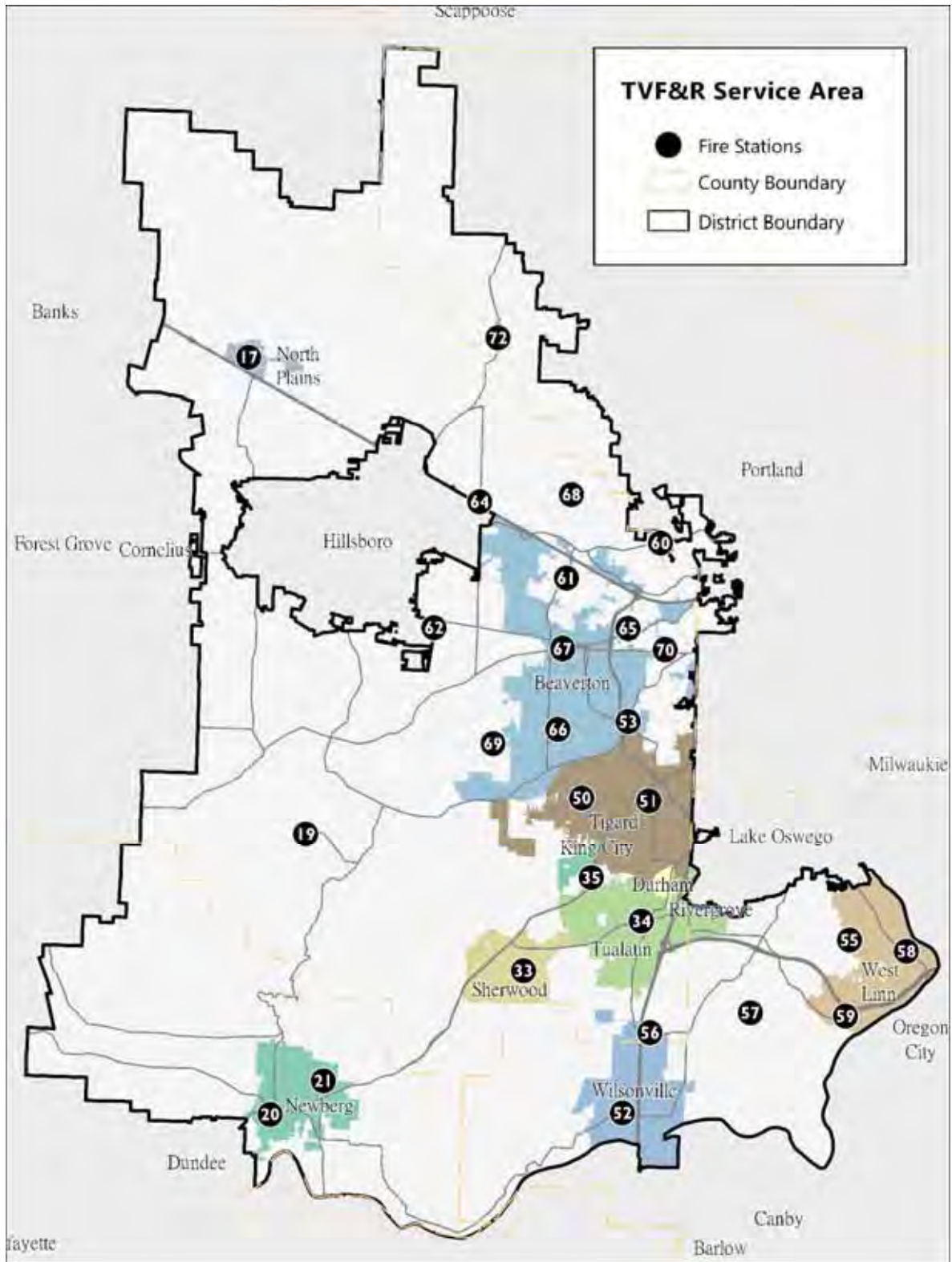
Station	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00*		Engine
Station 50 (Walnut)	12.00		Engine
Station 51 (Tigard)	25.00		Truck, Heavy Rescue, Car
Station 53 (Progress)	14.00		Engine, Medic
Station 60 (Cornell Road)	12.00		Engine
Station 61 (Butner Road)	13.00		Engine, Car
Station 62 (Aloha)	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
Station 70 (Raleigh Hills)	2.00		Brush Rig
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.

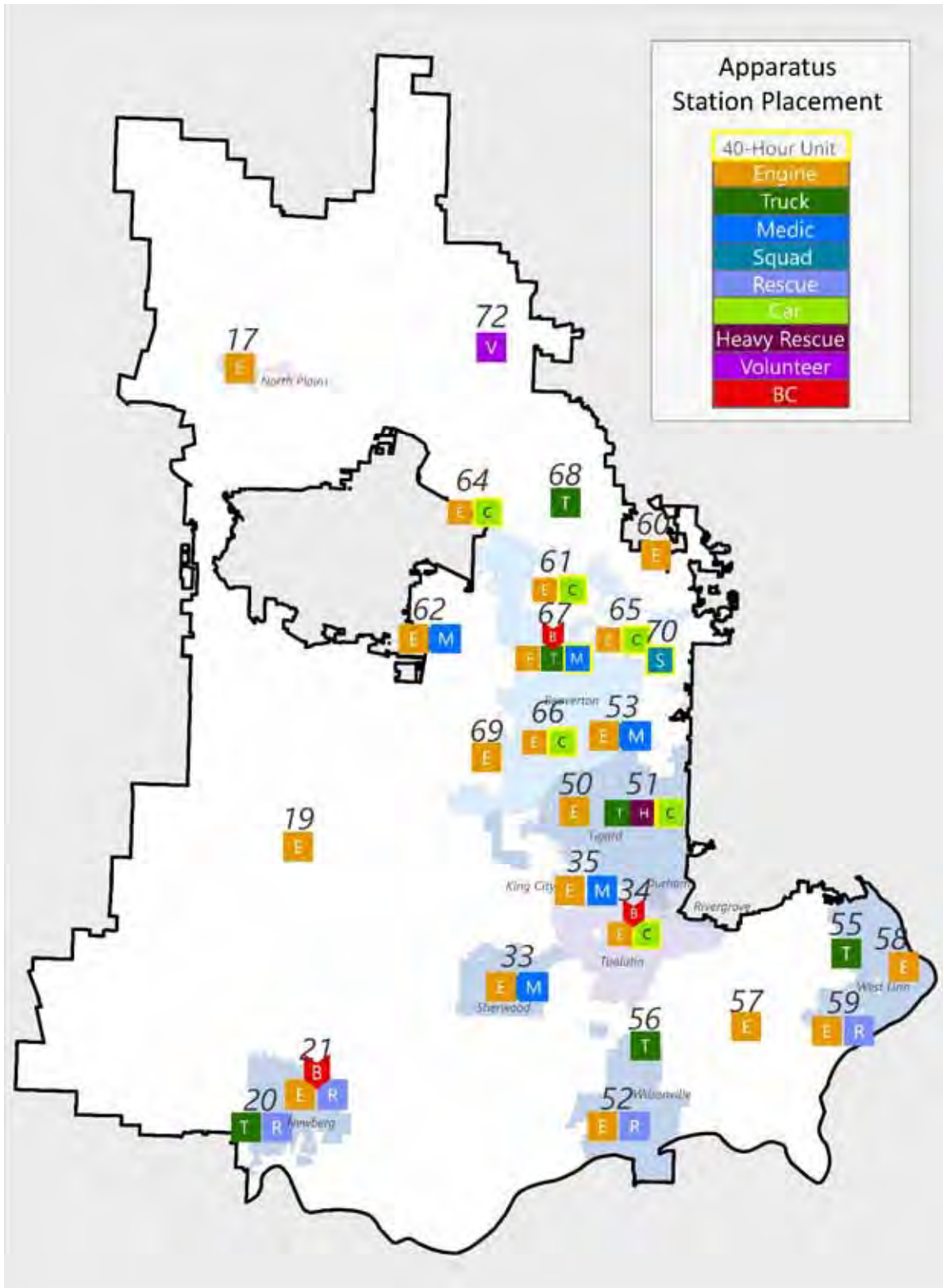
○ FTE per Unit

■ 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

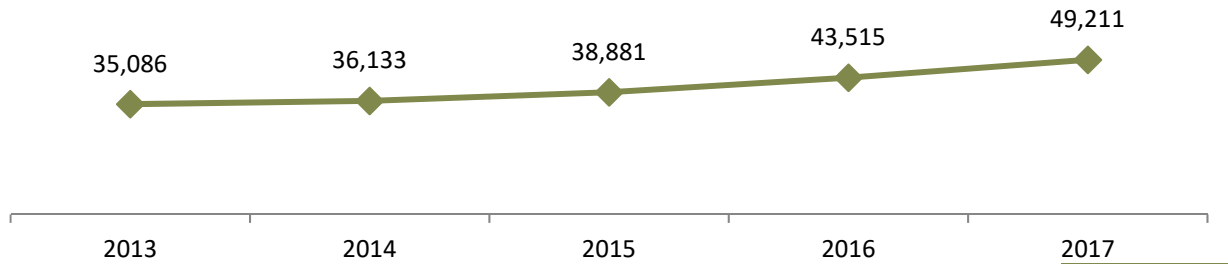


Integrated Operations Budget by Cost Center

Cost Center	Work Site/Specialty Team	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget	2018-19 FTE
Integrated Operations Directorate						
10200	Integrated Operations Admin	\$ 1,204,161	\$ 1,781,877	\$ 2,750,667	\$ 1,842,332	5.00
10625	Hazardous Materials Team	43,035	39,065	89,534	95,173	0.00
10622	Technical Rescue Team	92,978	56,449	75,560	48,449	0.00
10626	Water Rescue Team	40,815	49,535	84,153	76,184	0.00
10280	Relief Pool Personnel	8,034,912	,262,936	10,800,155	11,746,300	62.00
Total Integrated Operations Admin		9,415,900	10,189,861	13,800,069	13,808,438	67.00
10165	North Integrated Operations	2,543,810	3,230,334	3,521,360	3,938,640	20.00
10017	Station 17 - North Plains	1,551	1,623,041	1,683,802	2,010,568	12.00
10050	Station 50 - Walnut	2,033,455	2,063,418	2,188,143	2,316,827	12.00
10051	Station 51 - Tigard	4,193,038	4,548,067	4,795,168	4,964,721	25.00
10053	Station 53 - Progress	2,610,491	2,581,980	2,547,589	2,766,234	14.00
10060	Station 60 - Cornell Road	2,065,918	2,047,324	2,195,980	2,288,686	12.00
10061	Station 61 - Butner Road	2,013,211	1,912,008	2,334,119	2,493,849	13.00
10062	Station 62 - Aloha	2,200,348	2,194,447	2,505,961	2,655,648	14.00
10064	Station 64 - Somerset	1,860,058	2,156,996	2,407,946	2,450,161	13.00
10065	Station 65 - West Slope	1,948,561	2,045,442	2,343,192	2,490,266	13.00
10066	Station 66 - Brockman Road	1,967,628	2,079,366	2,341,306	2,548,949	13.00
10067	Station 67 - Farmington Road	4,192,072	4,434,830	4,634,332	4,951,541	26.00
10068	Station 68 - Oak Hills	1,936,575	2,039,880	2,156,677	2,333,912	12.00
10069	Station 69 - Cooper Mountain	2,019,965	2,158,625	2,159,565	2,288,139	12.00
10070	Station 70 - Raleigh Hills	407,558	497,004	438,974	441,303	2.00
10072	Station 72 - Skyline				36,843	0.00
10155	Former North Division Command	2,281,671	113,123	98,602	33,560	0.00
Total North Integrated Operations		34,275,909	35,725,885	38,352,716	41,009,847	213.00
10180	South Integrated Operations	1,971,468	3,448,296	3,822,370	3,719,084	18.00
10019	Station 19 - Midway	1,676	1,573,336	1,671,007	1,996,229	12.00
10020	Station 20 - Downtown Newberg	35,752	2,561,669	2,859,978	3,237,303	18.00
10021	Station 21 - Springbrook	30,591	2,624,897	2,749,721	3,312,221	18.00
10033	Station 33 - Sherwood	1,947,408	2,199,359	2,463,215	2,606,351	14.00
10034	Station 34 - Tualatin	2,256,141	2,384,382	2,511,379	2,588,477	13.00
10035	Station 35 - King City	2,228,298	2,836,116	3,244,104	3,351,314	18.00
10039	Station 39 - Rivergrove				74,515	0.00
10052	Station 52 - Wilsonville	2,631,468	2,814,513	3,135,558	3,427,087	18.00
10055	Station 55 - Rosemont			678,338	2,396,409	12.00
10056	Station 56 - Elligsen Road	2,149,288	2,304,902	2,240,439	2,391,289	12.00
10057	Station 57 - Mountain Road	1,873,825	2,060,879	2,106,239	2,282,299	12.00
10058	Station 58 - Bolton	3,107,471	2,292,143	2,169,391	2,305,269	12.00
10059	Station 59 - Willamette	2,357,607	3,522,719	3,373,331	3,633,137	18.00
Total South Integrated Operations		20,590,994	30,623,212	33,025,070	37,320,984	195.00
Total Integrated Operations Directorate		\$64,282,804	\$76,538,958	\$85,177,855	\$92,139,269	475.00

Integrated Operations Administration, continued

District Incident Count (Calendar Year)¹



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

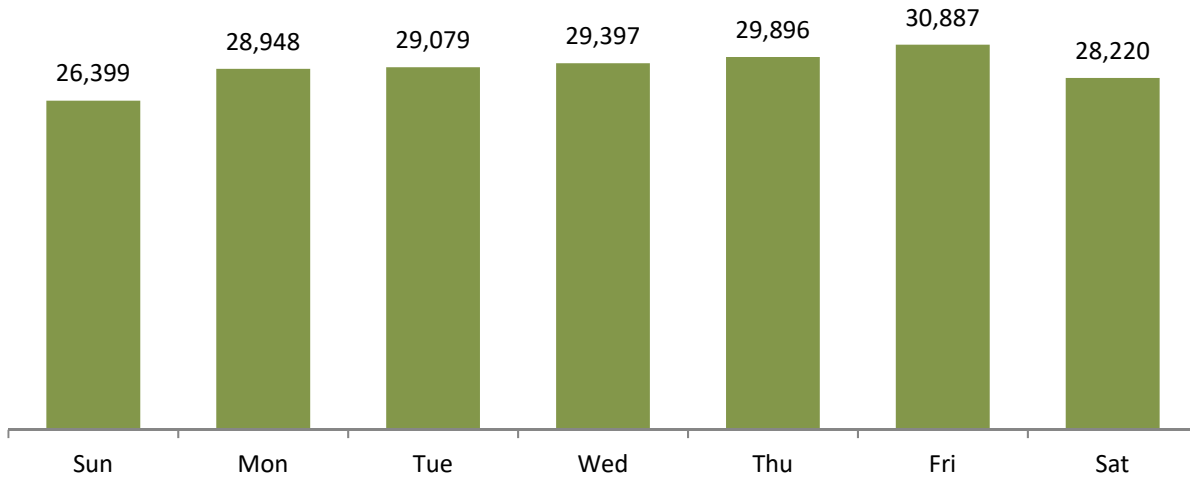
District Incident Summary (Calendar Year)

NFIRS Series	2013		2014		2015		2016		2017	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	3,597	1,028	3,460	999	3,776	1,294	3,977	1,199	4,423	1,362
Overpressure	0	86	0	59	0	28	0	40	0	21
EMS/Rescue Call	28,737	22,244	29,829	23,460	32,067	26,236	36,036	29,693	40,688	33,390
Hazardous Condition	662	915	783	1,113	767	1,065	933	1,274	1,227	1,500
Service Call	1,209	2,567	1,260	2,496	1,334	2,502	1,547	3,054	2,048	3,625
Good Intent Call	342	6,156	304	6,013	386	5,681	418	5,866	272	6,676
False Call	0	2,050	0	1,942	0	2,058	0	2,366	0	2,611
Natural Condition	0	7	0	23	0	10	0	7	0	21
Other Situation	539	33	497	28	551	7	597	9	553	5
Total	35,086	1,028	36,133	999	38,881	1,294	43,515	1,199	49,211	1,362

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

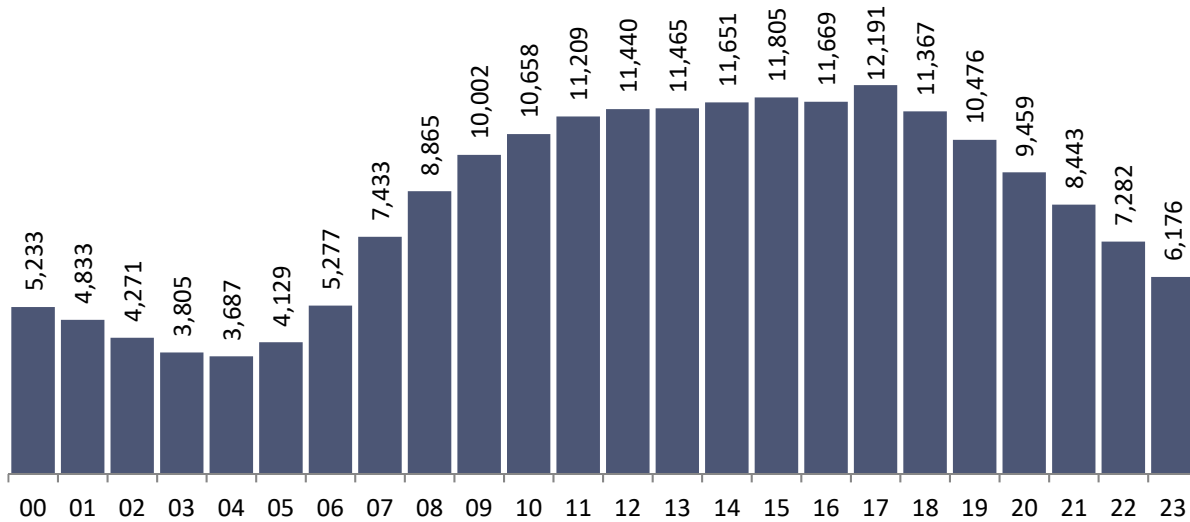
¹ District incident totals include automatic aid responses to incidents located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional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

District Incident Count by Day of Week, 2013–2017¹



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

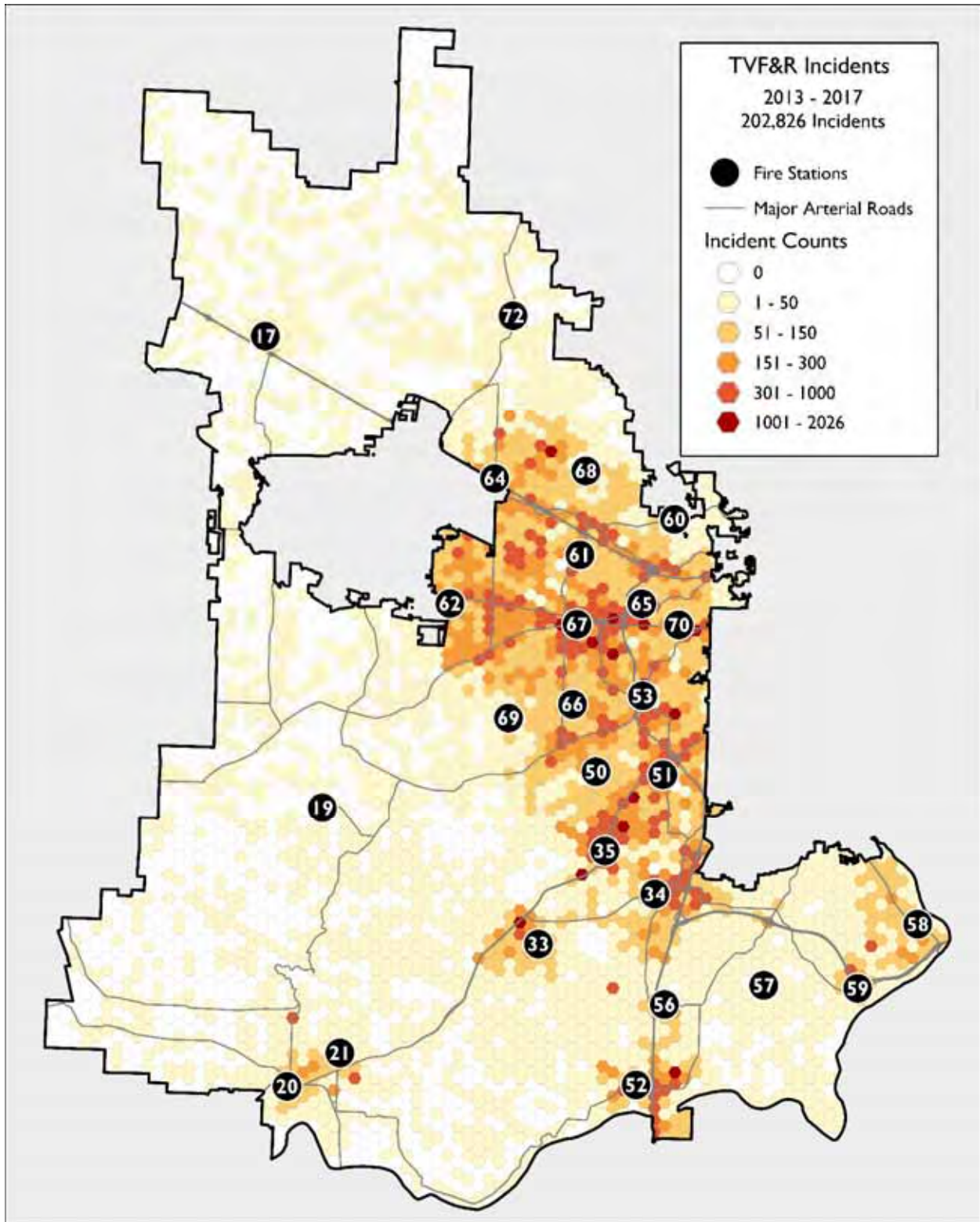
District Incident Count by Hour of Day, 2013–2017¹



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

¹ 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 2013-2017



Status of 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.
 Status: ≠ No Longer Relevant
 Status Report: Stations and Battalion Chiefs monitored turnout time performance through dynamic reporting available in the Enterprise Geographic Information System (EGIS), as well as calculated monthly and quarterly performance posted. Additionally, this was a performance evaluation goal for the station Captains. There was not a significant reduction during the performance period. Staff is going to reevaluate the calculation methodology of this performance segment to make it more relevant and informative for our crews, and those we serve. “No longer relevant” has been selected as the status only from a documentation standpoint. Turnout time performance is still a critical component of the District’s overall performance, but how it is evaluated will be assessed and reflected differently in Fiscal Year 2018-19.

- 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: √ Complete
 Status Report: During the performance period, Station 55 will be complete (or close to completion) and the District’s third tractor drawn aerial (Truck 55) will be deployed.

Status of 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.
Status: ≠ No Longer Relevant
Status Report: Specific to fireground performance, the Operations Quality Improvement Committee (Ops-QI) has worked on developing KPIs for some time; however, inability to capture objective data has hindered this tactic (i.e., lack of data collection points in the computer aided dispatch [CAD] system, and a means for crews to report these data points). In the interim, a Post Fire Review template has been implemented that provides discussion points for Battalion Chiefs to use with crews, in-person, after a fire. While subjective, this approach will provide opportunities for crews to discuss tactics immediately after a fire and for Battalion Chiefs to begin to identify trends that can be further discussed at quarterly Operations Meetings. These questions will also serve as the basis for metrics that could be recorded in the District’s incident records management system (RMS). “No longer relevant” has been selected as the status only from a documentation standpoint. Future efforts will focus on data points to be collected in the new CAD system, incident RMS, as well as future versions of the Incident Intelligence System (2iS).

Status of 2017-18 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; 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.
 Status: → Ongoing
 Status Report: Former Washington County Fire District #2 (D2) personnel were equipped with the standard uniform and personal protective equipment (PPE) issued by the District. Engines 17 and 19 also received a light complement of extrication equipment allowing them to begin initial extrication operations while additional units (i.e., trucks or the heavy rescue) respond to these outlying areas.

Equipment for the personnel and apparatus assigned to Stations 20 and 21 in Newberg will move forward into the next fiscal year.

Personnel from D2 and Newberg, and personnel from the District have been transferring in and out of Stations 17, 19, 20, and 21 this aided in collaboration efforts. Additionally, personnel from D2 and Newberg successfully participated in the Civil Service exam processes for promotion in anticipation of annexation.

Status of 2017-18 Tactics, continued

- 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.

Status: ✓ Complete

Status Report: New 1.75" hose and smooth bore nozzles were deployed to all companies during the performance period. Numerous related training documents and videos were disseminated via Target Solutions. Hose testing for all companies provided an opportunity to reconfigure hose bed dividers to accommodate the new deployment. In October 2017, the multi-company drill focused on the deployment of 1.75" hose and fireground tactics. Subsequently, this training was followed by additional targeted training at Saturday Drill in November. Saturation of hands-on training continued into January 2018, where fireground performance was again a focus for multi-company drills. While the status of this tactic is noted as "Complete", efforts will continue through consistent and routine training. As noted above, while there are no objective data points to currently capture reduced fire loss/enhanced safety through these deployment efforts, Company and Chief Officers have all noted subjective success through their personal experiences at fires that have occurred over the past few months.

Additional 2017-18 Accomplishments

- Deployed new Station and Truck 55 in West Linn.
- Deployed apparatus and personnel to four Oregon wildfire conflagrations and three California wildfire conflagrations.

Activities Summary

Calendar Year	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Projected
<u>Code Enforcement</u>					
Inspections	4,657	4,169	4,891	4,394	5,513
Re-inspections	2,882	2,612	2,696	3,252	4,079
Night Inspections	174	337	198	246	328
Violations Found	4,918	4,290	4,209	2,679	3,362
<u>Investigations</u>					
Total Number of Incidents Investigated	161	212	243	206	200
Arson Investigations	17	28	42	23	25
<u>Public Education</u>					
Hands-Only CPR in Schools –Students Trained	6,903	7,186	7,979	5,720	5,800
Apartment Program – Number of Trainees	160	203	130	163	160
Adult Foster Care Program – Number of Trainees	63	72	70	35	35
Fire Safety House Events	36	28	24	20	20
Total Attendance – Safety House	7,539	8,100	10,620	8,380	8,500
Total Public Education Events	705	755	717	834	835
Total Attendance – Public Education Events	66,285	65,210	70,685	70,231	71,000



2018-19 Tactics

- Assess response performance time segments and related incident types to ensure analysis methods accurately represent crew performance. Revise analysis tools with the goal of making them easier to understand by crews.

Goal/Strategy: Goal 2 – Strategy 2A; Goal 3 - Strategy 3A
Timeframe: 12 months
Partner(s): Fire Chief’s Office, Integrated Operations
Budget Impact: None
Measured By: Identification of new or refined performance objectives and related incident types. Regular interaction with crews regarding their performance; discussions should focus more on ways to improve performance rather than needing to educate them on the analysis tools.

- Identify fireground data points that need to be collected to provide objective information to evaluate on scene performance. Determine how these data points will be captured, stored, and reported.

Goal/Strategy: Goal 2 – Strategy 2A and 2C
Timeframe: 24 months
Partner(s): Fire Chief’s Office, Integrated Operations, Training, Information Technology, Communications, Fleet
Budget Impact: None
Measured By: Work with the Operations Quality Improvement Committee, Battalion Chiefs, Training, and key line personnel to gain consensus on data points that will evaluate on scene performance on the fireground.

- Utilize advances in technology to enhance the ability to meet or exceed the demands and performance objectives of emergency operations (e.g., Enterprise Geographic Information System [EGIS], Incident Intelligence System [2iS]).

Goal/Strategy: Goal 2 – Strategy 2A, 2C, 2D, 2E; Goal 3 - Strategy 3A
Timeframe: 12 months
Partner(s): Fire Chief’s Office, Integrated Operations, Training, Emergency Medical Services, Information Technology, Communications, Fleet
Budget Impact: Increase required
Measured By: Implementation of the new EGIS SitStat Monitor with drive-time visualization to assist Battalion Chiefs with the daily management of resources. Deployment of the new 2iS application that will provide on-scene protocol queues to improve patient treatment, and more accurately and efficiently capture information collected in the field.

2018-19 Tactics, continued

- Monitor the implementation of the new automatic vehicle location (AVL) based computer aided dispatch (CAD) system and propose changes based on impacts to the system (e.g., efficient use of CAD software on mobile data computers [MDCs] and iPads, deployment of resources to Code 1 and Code 3 incidents, deployment of specific unit types, impacts to automatic aid, dispatch performance in Clackamas and Yamhill counties).

Goal/Strategy: Goal 2 – Strategy 2C; Goal 3 – Strategy 3A
 Timeframe: 24 months
 Partner(s): Fire Chief’s Office, Integrated Operations, Training, Emergency Medical Services, Information Technology, Communications, Neighboring Fire Jurisdictions, Regional, Dispatch Agencies
 Budget Impact: None
 Measured By: Continual communication with crews to understand the challenges of the new system. Coordination with the Washington County Consolidated Communications Agency (WCCCA) to implement solutions for identified issues (e.g., routing, inefficiencies in the function of the MDC, reduced ability to dispatch units from neighboring agencies not on the new CAD, revising Code 1 and Code 3 response areas).

- Implement a sustainable, virtual communication strategy to station personnel to provide consistent communication and direction on a reoccurring basis.

Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2C, 2D, 2E
 Timeframe: 12 months
 Partner(s): Fire Chief’s Office, Integrated Operations, Training, Emergency Medical Services, Information Technology, Communications
 Budget Impact: Increase required
 Measured By: Implementation of the tactic and the ability to sustain a continual communication connection to crews (Example: weekly, live, virtual Ops Update to all stations).

- Evaluate the current risks and demands of emergency operations and identify means to evolve and leverage existing resources to meet those demands.

Goal/Strategy: Goal 1 – Strategy 1F; Goal 2 - Strategy 2B and 2F
 Timeframe: 12 months
 Partner(s): Fire Chief’s Office, Integrated Operations, Training, Emergency Medical Services
 Budget Impact: None
 Measured By: Redeployment of resources with an emphasis on educating personnel on the process conducted to evaluate risk and demand (e.g. explain the “why”).

Integrated Operations Administration, continued

	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10200 General Fund						
5001 Salaries & Wages Union	\$ 136,078	\$ 157,312	\$ 159,436	\$ 152,050	\$ 152,050	\$ 152,050
5002 Salaries & Wages Nonunion	108,288	291,288	363,600	385,808	385,808	385,808
5003 Vacation Taken Union	9,443	32,118	11,214	21,466	21,466	21,466
5004 Vacation Taken Nonunion		28,835	24,051	30,007	30,007	30,007
5005 Sick Leave Taken Union	1,716	7,512	2,980	3,578	3,578	3,578
5006 Sick Taken Nonunion		3,295	6,390	8,574	8,574	8,574
5007 Personal Leave Taken Union		1,770	1,578	1,789	1,789	1,789
5008 Personal Leave Taken Nonunion			3,382	4,287	4,287	4,287
5009 Comp Taken Union	182					
5015 Vacation Sold	6,729	12,355	7,719	9,774	9,774	9,774
5017 PEHP Vac Sold at Retirement			4,212	4,301	4,301	4,301
5018 Comp Time Sold Union		93				
5020 Deferred Comp Match Union	7,362	6,824	8,762	8,946	8,946	8,946
5021 Deferred Comp Match Nonunion	8,748	29,793	32,112	40,658	40,658	40,658
5101 Vacation Relief	1,048					
5120 Overtime Union	334,804	164,534	1,007,074	241,052	241,052	241,052
5121 Overtime Nonunion	12,419					
5201 PERS Taxes	118,634	151,218	387,025	217,781	217,781	217,781
5203 FICA/MEDI	39,458	44,769	60,264	66,533	66,533	66,533
5206 Worker's Comp	12,717	9,959	13,372	14,586	14,586	14,586
5207 TriMet/Wilsonville Tax	4,084	4,818	6,250	6,932	6,932	6,932
5208 OR Worker's Benefit Fund Tax	184	164	150	150	150	150
5210 Medical Ins Union	25,971	44,200	43,506	46,122	46,122	46,122
5211 Medical Ins Nonunion	15,119	42,207	61,671	64,331	64,331	64,331
5220 Post Retire Ins Union	859	1,400	1,200	1,200	1,200	1,200
5221 Post Retire Ins Nonunion	675	1,800	2,700	2,700	2,700	2,700
5230 Dental Ins Nonunion	1,461	3,744	5,144	4,979	4,979	4,979
5240 Life/Disability Insurance	922	2,478	4,737	4,287	4,287	4,287
5270 Uniform Allowance	58,664	11,195	9,430	12,330	12,330	12,330
5290 Employee Tuition Reimburse	40,674	53,189	72,125	42,513	42,513	42,513
5295 Vehicle/Cell Allowance	200	6,660	6,960	6,960	6,960	6,960
Total Personnel Services	946,439	1,113,530	2,307,044	1,403,694	1,403,694	1,403,694
5300 Office Supplies		12	340	390	390	390
5301 Special Department Supplies	5,655	1,537	15,905	7,590	7,590	7,590
5302 Training Supplies	37					
5304 Hydrant Maintenance	4,452	5,187	5,500	5,500	5,500	5,500
5305 Fire Extinguisher			1,500	500	500	500
5307 Smoke Detector Program	50	12				

Integrated Operations Administration, continued

	2015-16 Actual	2016-17 Actual	2017-18 Revised Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
5320 EMS Supplies	9,811	59,171	15,400			
5321 Fire Fighting Supplies	36,439	268,059	98,050	41,800	41,800	41,800
5325 Protective Clothing	10,049	91,406	64,800	137,790	137,790	137,790
5330 Noncapital Furniture & Equip	3,049	4,471	6,850	3,600	3,600	3,600
5350 Apparatus Fuel/Lubricants	3,536	2,679	4,075	3,575	3,575	3,575
5361 M&R Bldg/Bldg Equip & Improv			50,000	50,000	50,000	50,000
5365 M&R Firefight Equip	7,216	17,314	9,250	8,950	8,950	8,950
5366 M&R EMS Equip		73,712				
5400 Insurance Premium			1,000	1,000	1,000	1,000
5414 Other Professional Services	86,080	92,017	54,950	58,050	58,050	58,050
5415 Printing	38	38	1,000	1,250	1,250	1,250
5417 Temporary Services	21,760					
5450 Rental of Equip	542		300			
5461 External Training	19,025	15,409	32,090	35,960	35,960	35,960
5462 Travel and Per Diem	29,623	19,731	53,000	52,400	52,400	52,400
5473 Employ Safety Pro & Incent	5,800	5,800	13,000	13,000	13,000	13,000
5480 Community/Open House/Outreach	25					
5481 Community Education Materials	3,773	5,000	5,000	4,500	4,500	4,500
5484 Postage UPS & Shipping		65	1,500	1,800	1,800	1,800
5500 Dues & Subscriptions	3,815	4,618	5,023	4,983	4,983	4,983
5502 Certifications & Licensing		685				
5570 Misc Business Exp	2,976	1,308	4,240	6,000	6,000	6,000
5571 Planning Retreat Expense	3,971	117	850			
Total Materials and Services	257,722	668,347	443,623	438,638	438,638	438,638
Total General Fund	\$1,204,161	\$1,781,877	\$2,750,667	\$1,842,332	\$1,842,332	\$1,842,332



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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 39,357	\$ 36,586	\$ 74,044	\$ 79,683
Materials and Services	3,678	2,479	15,490	15,490
Total Expenditures	\$ 43,035	\$ 39,065	\$ 89,534	\$ 95,173

2018-19 Significant Changes

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



Status of 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.
Status: → Ongoing
Status Report: During fiscal year 2017-18, the Training Division committed a Training Officer to present focused and consistent content to all 30 team members to meet compliance with the OSFM contract. Additionally, TVF&R presented two (2), 160 hour Hazardous Material Technician Courses for the other OSFM Regional Hazmat Teams.

- 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.
Status: ✓ Complete
Status Report: During fiscal year 2017-18, nine (9) Hazmat Technicians were trained to fill vacancies and establish a list of qualified personnel for future vacancies.

Status of 2017-18 Tactics, continued

- 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.
 Status: → Ongoing
 Status Report: During fiscal year 2017-18 documented hazardous materials responses increased 20%. The Hazardous Materials Team is continuing to develop specific CAD notifications to alert the team of toxic exposures, natural gas releases, and spills not associated with a car crash.

- 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.
 Status: ✓ Complete
 Status Report: Obtained reimbursement from OSFM for outstanding invoices from previous years.

Additional 2017-18 Accomplishments

- Nine (9) new Hazardous Materials Technicians trained.
- Hazmat Outreach provided to the City of Lake Oswego Fire Department and Yamhill County fire departments.
- Awarded the Hazardous Materials Emergency Preparedness Grant for ToxMedic training.
- Four team members attended the OSFM Hazmat Team Conference.
- Two team members attended the IAFC National Hazmat Conference in Baltimore, MD.

2018-19 Tactics

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

Goal/Strategy: Goal 2
Timeframe: 12 months
Partner(s): Training
Budget Impact: Increase required
Measured By: Development of focused and consistent training provided to all team members. Individual and team performance improvement.

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

Goal/Strategy: Goal 1, Goal 2
Timeframe: 12 months
Partner(s): Operations, WCCCA
Budget Impact: None
Measured By: Specific CAD notifications in place in the new CAD system. Increase in internal Hazmat consults and responses.

- Conduct outreach to partner agencies within the OSFM Hazmat Team 9 region to enhance external customer service.

Goal/Strategy: Goal 2, Goal 3
Timeframe: 12 months
Partner(s): Operations, OSFM
Budget Impact: None
Measured By: Conducting four Outreach events with partner agencies within OSFM Hazmat Team 9's region.



Hazardous Materials Team, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10625 General Fund						
5120 Overtime Union	\$ 29,699	\$ 27,777	\$ 55,552	\$ 58,926	\$ 58,926	\$ 58,926
5201 PERS Taxes	5,778	5,822	12,600	14,502	14,502	14,502
5203 FICA/MEDI	2,100	1,975	4,250	4,508	4,508	4,508
5206 Worker's Comp	1,554	813	1,223	1,297	1,297	1,297
5207 TriMet/Wilsonville Tax	212	186	419	450	450	450
5208 OR Worker's Benefit Fund Tax	13	12				
Total Personnel Services	39,357	36,586	74,044	79,683	79,683	79,683
5300 Office Supplies	29					
5301 Special Department Supplies	123	227	1,500	1,500	1,500	1,500
5302 Training Supplies		104	750	750	750	750
5311 Haz Mat Response Materials	339	838	3,000	3,000	3,000	3,000
5321 Fire Fighting Supplies	456		750	750	750	750
5325 Protective Clothing		456	1,500	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	392	484	2,340	2,340	2,340	2,340
5365 M&R Firefight Equip	2,071	369	5,000	5,000	5,000	5,000
5415 Printing			300	300	300	300
5570 Misc Business Exp	269		350	350	350	350
Total Materials and Services	3,678	2,479	15,490	15,490	15,490	15,490
Total General Fund	\$ 43,035	\$ 39,065	\$ 89,534	\$ 95,173	\$ 95,173	\$ 95,173



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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 48,066	\$ 11,219	\$ 35,700	\$ 23,756
Materials and Services	44,912	45,231	39,860	24,693
Total Expenditures	\$ 92,978	\$ 56,449	\$ 75,560	\$ 48,449

2018-19 Significant Changes

Account 5120 provides for overtime and or relief coverage for confined space; extrication and 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 an advanced techniques rope rescue course focusing on industrial rope rescue.

Technical Rescue Team, continued

- 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.
Status: ✓ Complete
Status Report: Expectations of this training have been met and future formal training needs/frequency will be evaluated.

- 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.
Status: ✓ Complete
Status Report: Two team members attended an 80-hour structural collapse course and, Subsequently, trained the team in updated techniques.

Additional 2017-18 Accomplishments

- Promoted three members of the team to Lieutenant.
- Trained and added a driver to the Team.
- Increased response reliability by relocating Car 51 within the station bay.
- Supported the SKID Program at Tigard High School.



2018-19 Tactics

- Increase Rapid Intervention Team (RIT) capabilities and efficiency across the District by adding RIT training to the Truck Company Operations program and utilizing Truck crews to assist in the event of a RIT activation (prior to HR51 arriving or assisting HR51 during an activation.)

Goal/Strategy: Goal 2
 Timeframe: 12 months
 Partner(s): Training, Integrated Operations, Truck Company Operations
 Budget Impact: None
 Measured By: RIT capability established on scene by a trained company, proficient in RIT operations, within 15-20 minutes of all structure.

- Facilitate/deliver Rope Rescue I and II training to all Water Rescue Team members who need to meet the training requirement; include new members of the expanded team. .

Goal/Strategy: Goal 2; Goal 3
 Timeframe: 12 months
 Partner(s): Operations, Training, Water Rescue Team
 Budget Impact: Increase required
 Measured By: All current members of the Water Rescue Team meet the training requirements for Rope Rescue I and II

- Coordinate the update and reallocation of extrication tools to all District Trucks as well as E17 and E19 as directed by Operations to expand their capability to stabilize and gain access to patients, as needed prior to an extrication resource arriving.

Goal/Strategy: Goal 1; Goal 2
 Timeframe: 24 months
 Partner(s): Operations, Truck Company Operations, Finance
 Budget Impact: Increase required
 Measured By: Update and relocation of tools to the identified units completed. NOTE: This is year 1 of a 3-5 year plan to update Truck Companies with more efficient and ergonomic tools. Upgrades to equipment will occur systematically, one Truck at a time, over a specified period and as approved by Operations.

Technical Rescue Team, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10622 General Fund						
5120 Overtime Union	\$ 37,066	\$ 8,266	\$ 26,784	\$ 17,568	\$ 17,568	\$ 17,568
5201 PERS Taxes	7,624	1,746	6,075	4,324	4,324	4,324
5203 FICA/MEDI	2,810	625	2,049	1,344	1,344	1,344
5206 Worker's Comp	280	518	590	387	387	387
5207 TriMet/Wilsonville Tax	269	60	202	133	133	133
5208 OR Worker's Benefit Fund Tax	16	4				
Total Personnel Services	48,066	11,219	35,700	23,756	23,756	23,756
5301 Special Department Supplies	576	14	500	500	500	500
5302 Training Supplies	2,698	4,242	3,060	4,460	4,460	4,460
5321 Fire Fighting Supplies	19,258	18,230	17,200	6,133	6,133	6,133
5325 Protective Clothing	7,160	5,260	6,000	6,000	6,000	6,000
5350 Apparatus Fuel/Lubricants			600	600	600	600
5365 M&R Firefight Equip	1,865	1,304	2,000	2,000	2,000	2,000
5414 Other Professional Services	8,525					
5461 External Training	4,190	8,800	6,500	3,000	3,000	3,000
5462 Travel and Per Diem	626	7,382	4,000	2,000	2,000	2,000
5484 Postage UPS & Shipping	14					
Total Materials and Services	44,912	45,231	39,860	24,693	24,693	24,693
Total General Fund	\$ 92,978	\$ 56,449	\$ 75,560	\$ 48,449	\$ 48,449	\$ 48,449

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 9,059	\$ 30,863	\$ 49,583	\$ 44,544
Materials and Services	31,756	18,672	34,570	31,640
Total Expenditures	\$ 40,815	\$ 49,535	\$ 84,153	\$ 76,184

2018-19 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

Status of 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.
Status: → Ongoing
Status Report: Personnel at stations 59 and 21 were blended to further our efforts in training, safety and performance.

In addition, the teams ten newest members have completed DPSST coursework and task books for awareness, deckhand and boat operator Maritime certifications.

Additional 2017-18 Accomplishments

- Deployment of “New Boat 59”, which included additional training sessions to provide crews a level of proficiency prior to placing the boat in-service. In addition, partnering with Flir and RayMarine on the new boat rollout, which TV news coverage.
- Completion of District-wide Firefighter drown-proofing segment to be aired on Target Solutions. Features training segments on Personal Floatation Device use, care, and maintenance as well as various Firefighter into the water scenarios. (Wearing turnouts and turnouts with SCBA)
- Continued outreach with various outlying agencies. Providing water rescue awareness and curriculum resource to Salem Fire, Columbia River Fire & Rescue, and Banks Fire.
- Continued water rescue awareness training provided to various Engine companies throughout TVFR's service area.
- Continued training and operations with Clackamas County Water Rescue Consortium.
- DPSST recertification of updated Swift-Water Rescue curriculum.
- Stations 59 and 21 responded to over 50 calls for service with minimum staffing intact.

2018-19 Tactics

- Finalize functional consolidation between Newberg and TVF&R's Water Rescue Teams. Facilitate training sessions, task-book completions, and State certifications. In addition, provide support for amended staffing models ensuring continual water rescue coverage throughout TVF&R's service area.

Goal/Strategy: Goal 1, Goal 3

Timeframe: 24 months

Partner(s): Newberg Fire Department, Clackamas County Water Rescue Consortium, external rescue boat operations instructors, Integrated Operations, TVF&R Technical Rescue Team, Salem Fire Department, Western Washington County Agencies.

Budget Impact: Increase Required

Measured By: Adequate staffing by personnel with technical certifications in water related disciplines. Team members certified in DPSST Maritime, NFPA Swift-water, and NFPA Technical Rope.



Water Rescue Team, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10626 General Fund						
5120 Overtime Union	\$ 6,890	\$ 23,549	\$ 37,200	\$ 32,940	\$ 32,940	\$ 32,940
5201 PERS Taxes	1,507	5,091	8,437	8,107	8,107	8,107
5203 FICA/MEDI	515	1,690	2,846	2,520	2,520	2,520
5206 Worker's Comp	94	353	819	725	725	725
5207 TriMet/Wilsonville Tax	50	172	281	252	252	252
5208 OR Worker's Benefit Fund Tax	3	9				
Total Personnel Services	9,059	30,863	49,583	44,544	44,544	44,544
5301 Special Department Supplies	220					
5302 Training Supplies		177	200	200	200	200
5321 Fire Fighting Supplies	3,849	1,736	3,900	2,050	2,050	2,050
5325 Protective Clothing	26,132	8,636	7,910	2,250	2,250	2,250
5330 Noncapital Furniture & Equip		4,522		400	400	400
5350 Apparatus Fuel/Lubricants	1,277	2,595	8,320	12,000	12,000	12,000
5365 M&R Firefight Equip	277	926	500	1,000	1,000	1,000
5414 Other Professional Services			13,440	13,440	13,440	13,440
5570 Misc Business Exp		81	300	300	300	300
Total Materials and Services	31,756	18,672	34,570	31,640	31,640	31,640
Total General Fund	\$ 40,815	\$ 49,535	\$ 84,153	\$ 76,184	\$ 76,184	\$ 76,184

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	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services	\$ 8,022,851	\$ 8,253,206	\$10,785,577	\$11,732,022
Materials and Services	12,061	9,730	14,578	14,278
Total Expenditures	\$ 8,034,912	\$ 8,262,936	\$10,800,155	\$11,746,300

2018-19 Significant Changes

Increases in Personnel Services budget was prepared as if the labor contract had been rolled over and implements full PERS rates charged in the 2017-2019 biennium.



Relief Pool Personnel, continued

	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10280 General Fund						
5001 Salaries & Wages Union	\$3,703,268	\$3,642,482	\$ 4,789,344	\$ 5,061,157	\$5,061,157	\$ 5,061,157
5002 Salaries & Wages Nonunion	5,832					
5003 Vacation Taken Union	504,179	516,941	676,008	705,848	705,848	705,848
5005 Sick Leave Taken Union	132,878	153,116	97,288	110,103	110,103	110,103
5007 Personal Leave Taken Union	53,934	54,456	70,109	74,394	74,394	74,394
5009 Comp Taken Union	1,595					
5016 Vacation Sold at Retirement	51		6,027	33,265	33,265	33,265
5017 PEHP Vac Sold at Retirement	1,863	1,901	18,455	46,457	46,457	46,457
5020 Deferred Comp Match Union	202,283	194,263	263,968	286,771	286,771	286,771
5021 Deferred Comp Match Nonunion	583					
5101 Vacation Relief	475,862	529,652	754,027	714,060	714,060	714,060
5105 Sick Relief	57,416	76,649	106,890	121,017	121,017	121,017
5106 On the Job Injury Relief	13,029	11,781	20,701	16,633	16,633	16,633
5107 Short Term Disability Relief	10,289	1,069	5,727	351	351	351
5110 Personal Leave Relief	59,507	72,600	78,250	89,473	89,473	89,473
5115 Vacant Slot Relief	80,932	128,839				
5117 Regular Day Off Relief		60,423	89,001	248,344	248,344	248,344
5118 Standby Overtime	3,094	4,676	4,526	5,735	5,735	5,735
5120 Overtime Union	104,962	75,017	57,313	64,810	64,810	64,810
5201 PERS Taxes	1,063,972	1,119,687	1,596,138	1,865,049	1,865,049	1,865,049
5203 FICA/MEDI	385,477	391,438	538,382	579,749	579,749	579,749
5206 Worker's Comp	128,978	126,208	154,832	166,725	166,725	166,725
5207 TriMet/Wilsonville Tax	37,271	38,755	53,047	57,876	57,876	57,876
5208 OR Worker's Benefit Fund Tax	2,019	2,004	1,658	2,283	2,283	2,283
5210 Medical Ins Union	954,012	1,013,352	1,348,686	1,429,722	1,429,722	1,429,722
5211 Medical Ins Nonunion	699					
5220 Post Retire Ins Union	29,332	30,700	37,200	37,200	37,200	37,200
5230 Dental Ins Nonunion	81					
5270 Uniform Allowance	9,452	7,197	18,000	15,000	15,000	15,000
Total Personnel Services	8,022,851	8,253,206	10,785,577	11,732,022	11,732,022	11,732,022
5321 Fire Fighting Supplies	1,276	774	1,600	1,500	1,500	1,500
5325 Protective Clothing	10,759	8,419	12,000	12,000	12,000	12,000
5415 Printing		19				
5462 Travel and Per Diem	25	5	300	100	100	100
5500 Dues & Subscriptions		339	678	678	678	678
5575 Laundry/Repair Expense		174				
Total Materials and Services	12,061	9,730	14,578	14,278	14,278	14,278
Total General Fund	\$8,034,912	\$8,262,936	\$10,800,155	\$11,746,300	\$11,746,300	\$11,746,300