

Program Description

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

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 1,113,530	\$ 2,815,734	\$ 1,403,694	\$ 3,989,530
Materials and Services	668,347	206,254	438,638	303,169
Total Expenditures	\$ 1,781,877	\$ 3,021,988	\$ 1,842,332	\$ 4,292,699

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
District Chief	1.00	1.00	1.00	1.00
Battalion Chiefs ⁽¹⁾				9.00
Fire Marshal ⁽²⁾	1.00	1.00	1.00	
Deployment & Staffing Coordinator ⁽³⁾			1.00	
Administrative Assistant ⁽⁴⁾		1.00		3.00
Light Duty Positions	2.00	2.00	2.00	2.50
Developmental Assignments FTE costs				0.75
Total Full-Time Equivalents (FTE)	4.00	5.00	5.00	16.25

⁽¹⁾ Moved from Former North and South (10180) Operating Centers

⁽²⁾ Moved to Fire & Life Safety (10165)

⁽³⁾ Moved to Business Strategy (10500)

⁽⁴⁾ Moved from Former North and South (10180) Operating Centers

2019-20 Significant Changes

This newly reorganized department now includes all Battalion Chiefs managing their assigned response zone areas. These Battalion Chiefs work a 24-hour schedule and accounts 5105 through 5117 reflect the constant staffing model of the District. Account 5120, Union Overtime, reflects District-wide overtime for professional development training, honor guard meeting relief, new equipment research meetings and negotiated union relief payments. Account 5290 reflects the reimbursement planned for line employees in approved degree programs. Firefighting Supplies, account 5321, includes two new items: \$50,000 for Wildland hose deployment kit replacement and \$19,500 for fog nozzle tip replacements. Protective Clothing, account 5325, includes \$44,820 for particulate blocking hoods as research into the best product continues from 2018-19.

The District's Safety Program is budgeted for within this cost center for \$13,000 in account 5473.

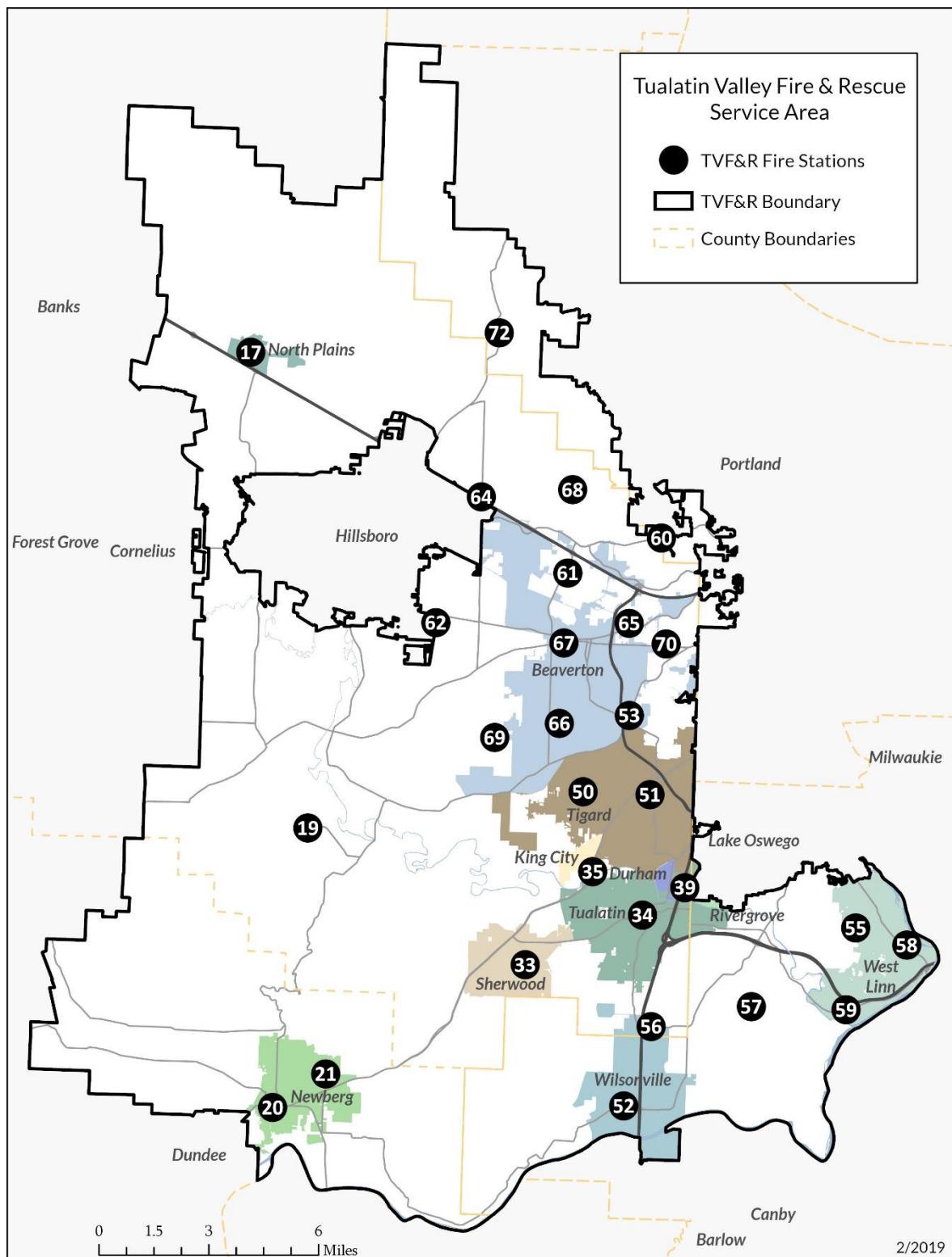
Operations Administration, continued

Station FTE and Unit Deployment 2019-20

Station	FTE	Unit(s)	Unit Type
Station 17 (North Plains)	12.00		Engine
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 39 (McEwan Road)	6.00*		Rescue
Station 50 (Walnut)	12.00		Engine
Station 51 (Tigard)	25.00		Truck, Heavy Rescue, Car
Station 52 (Wilsonville)	12.00*		Engine
Station 53 (Progress)	14.00		Engine, Medic
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, 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

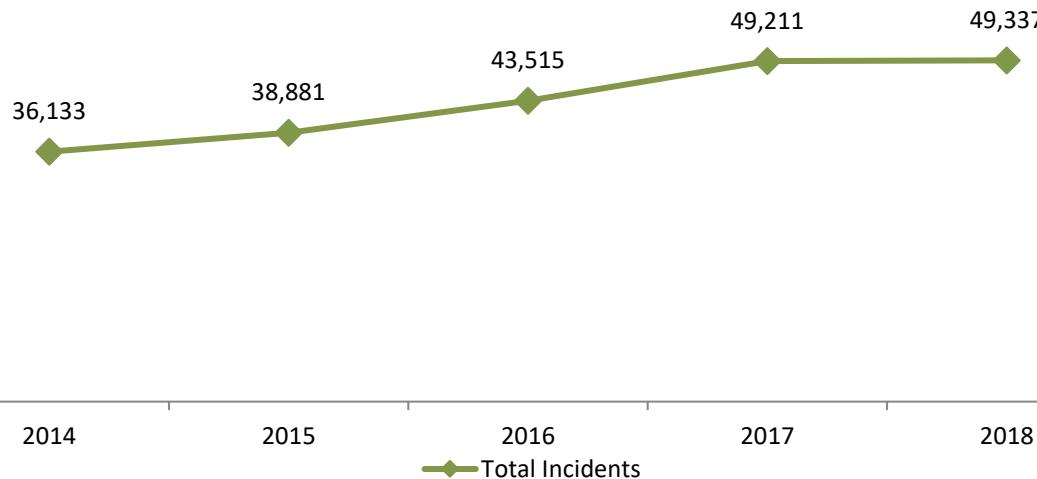
*Analysis is being conducted on the appropriate deployment of units and staff at Station 39. Unit and FTE for Rescue 52 moved to Station 39 to provide minimum personnel budget. FTE per Unit 51-Hour Unit: FTE per Unit x 3 = Total FTE 40-Hour Unit: FTE per Unit x 1 = Total FTE

District Service Area



Operations Administration, continued

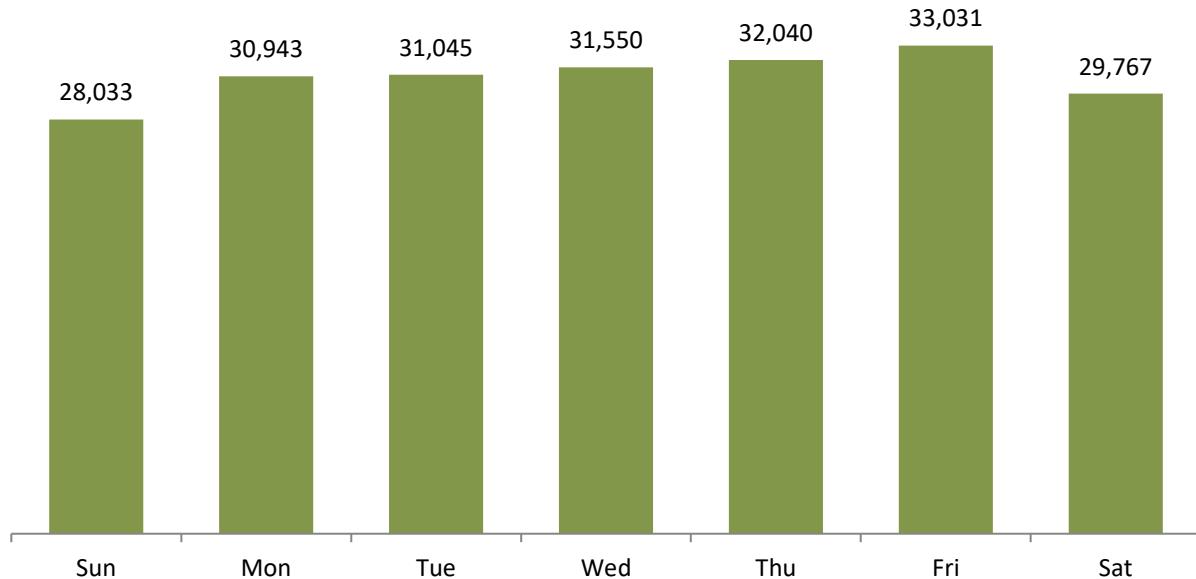
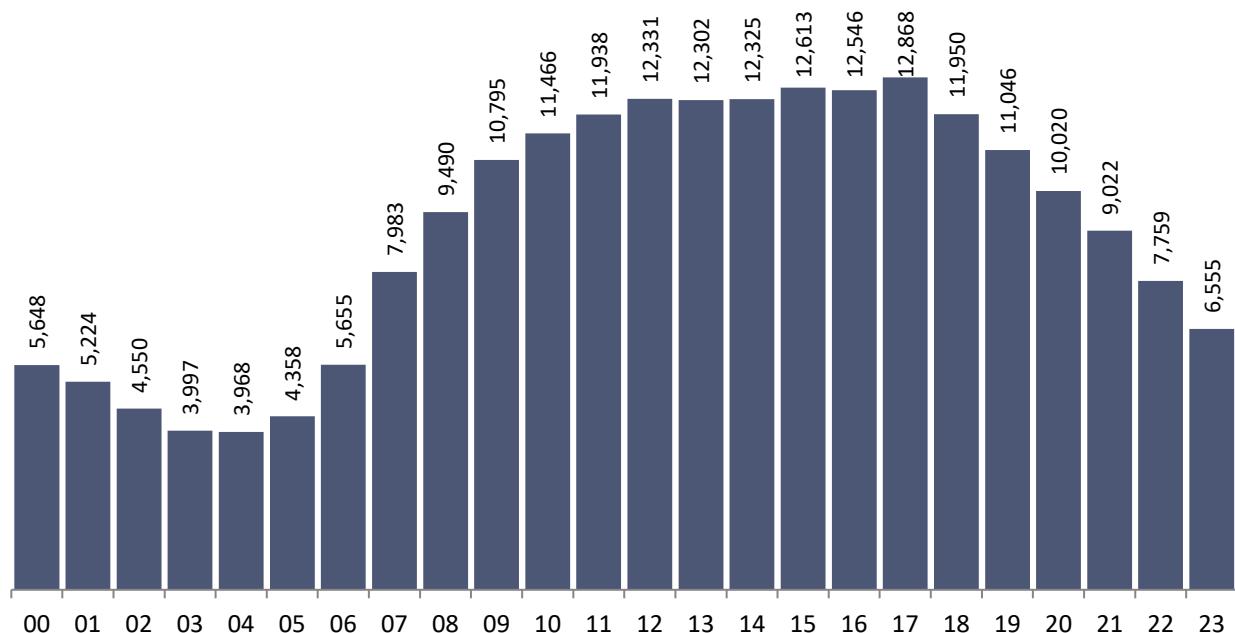
District Incident Count (Calendar Year)¹



District Incident Summary (Calendar Year)

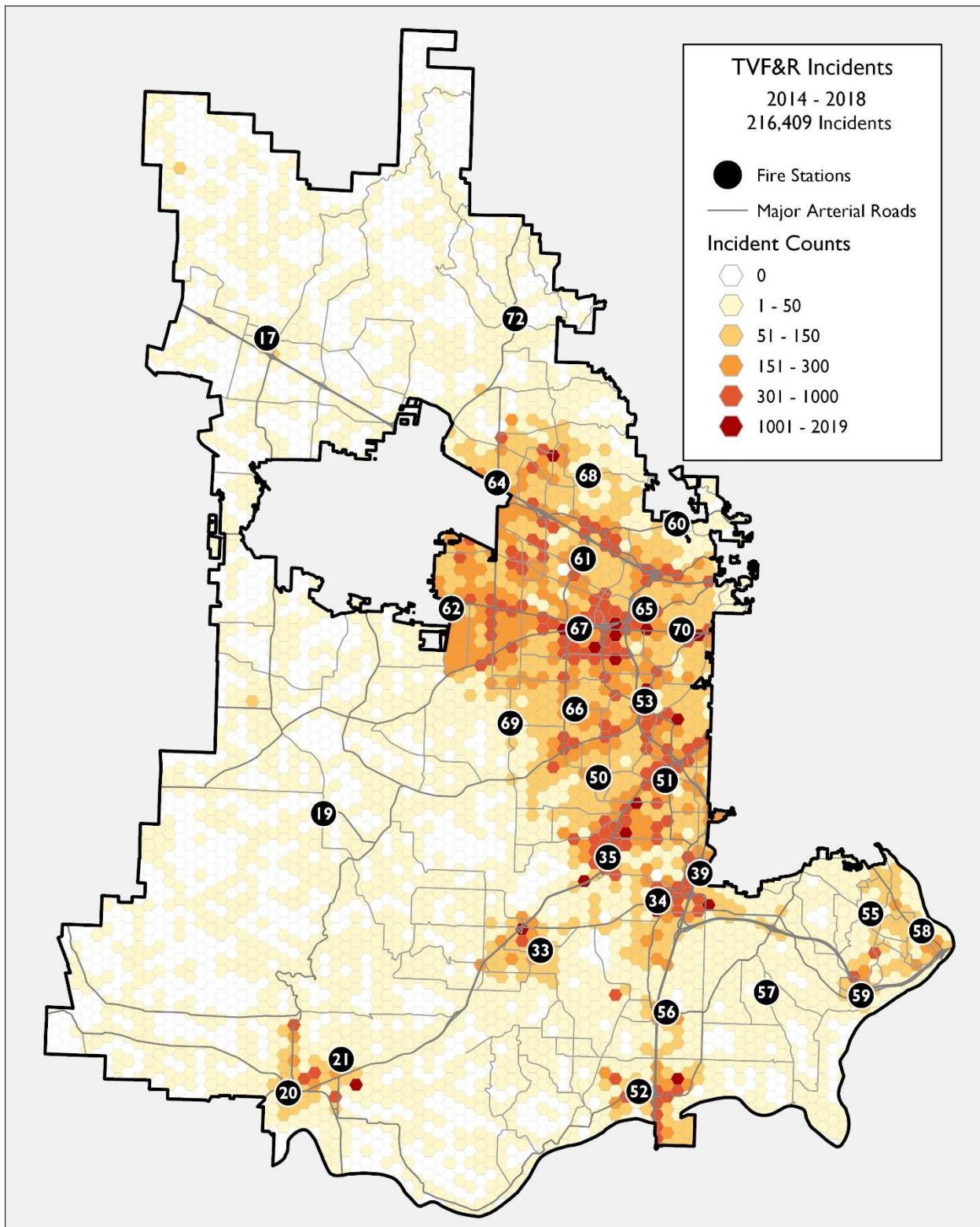
NFIRS Series	2014		2015		2016		2017		2018	
	Disp Call Type	Sit Found								
Fire, Explosion	3,460	999	3,776	1,294	3,977	1,199	4,423	1,362	4,688	1,359
Overpressure	0	59	0	28	0	40	0	21	0	40
EMS/Rescue Call	29,829	23,460	32,067	26,236	36,036	29,693	40,688	33,390	39,542	33,663
Hazardous Condition	783	1,113	767	1,065	933	1,274	1,227	1,500	343	1,267
Service Call	1,260	2,496	1,334	2,502	1,547	3,054	2,048	3,625	4,721	3,447
Good Intent Call	304	6,013	386	5,681	418	5,866	272	6,676	0	6,897
False Call	0	1,942	0	2,058	0	2,366	0	2,611	0	2,654
Natural Condition	0	23	0	10	0	7	0	21	0	1
Other Situation	497	28	551	7	597	9	553	5	43	9
Total	36,133		38,881		43,515		49,211		49,337	

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). Annual incident counts are static based upon the boundary of the District at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 and the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

District Incident Count by Day of Week, 2014–2018¹District Incident Count by Hour of Day, 2014–2018¹

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). Annual incident counts are static based upon the boundary of the District at that time. Five-year combined incident counts are rerun spatially each year based upon the current boundary; therefore, the total of the annual incident counts will not equal the five-year combined incident count. Incidents include Washington County Fire District 2 and the City of Newberg Fire Department/Newberg Rural Fire Protection District as of July 1, 2016.

Incident Density between 2014-2018



Status of 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.

Status: ✓ Complete

Status Report: The methodology for analyzing response performance was revised and approved through the annual adoption of the Standards of Cover (SOC) by the Board of Directors. Response performance focus shifted dispatch types rather than situation found. Incident types were updated to segregate those requiring donning turnouts (e.g., fires, motor vehicle collisions). Travel time was added as a reportable time segment. Additionally, data are now analyzed rather than applying a standard deviation. A new visualization (histograms) was added to the SOC to simplify the complex analytics involved with response performance. Staff are also working with the EGIS vendor to incorporate these new definitions on the platform, which the crews rely on to review their performance.



Status of 2018-19 Tactics, continued

- 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.

Status: → Ongoing

Status Report: Operations and Training staff focused efforts on refining the Post Incident Analysis (PIA) process into a more holistic Incident Review System. The Incident Review System identifies three levels of incident review:

Post Fire Review (PFR): A tailboard review facilitated by Battalion Chiefs that occurs immediately following an incident using a template to provide structure for the review.

Operations Case Review (OCR): A video review of a larger/impactful incident (requested by Company Officers or higher rank) that occurs at least once per quarter. The incident is reviewed by the Division Chiefs of Operations and Training and vetted by identified subject matter experts. The video is posted to the Target Solutions application and assigned to line personnel for review.

Post Incident Analysis (PIA): A formal incident review completed by a PIA Team. PIAs are reserved for second-alarm or greater fires, a mass casualty incident (MCI), an MCI with a weapon, technical rescue incidents, hazardous materials incidents, and unusual or high-profile events. A Battalion Chief or higher rank may request a PIA. The review and final report is coordinated with the Fire Chief's Office (risk management) and published for internal and external awareness and training.

The outcomes of this new system will assist in the identification and application of needed fireground data points. Changes to the incident reporting system are already being discussed; this tactic will move to the next fiscal year for further review/implementation.

Status of 2018-19 Tactics, continued

- 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.

Status: → Ongoing

Status Report: EGIS implementation efforts were exceeded through coordinated efforts by staff to regionalize the SitStat Monitor with 17 fire agencies, in three counties (Clackamas, Columbia, Washington), and four dispatch agencies (C911CD, C-COM, LOCOM, WCCCA). The District's investment in EGIS and the dispatch agencies' investment in a coordinated CAD provided the opportunity for the accomplishment. All agencies can now view incident, unit, dispatch remarks, and drive-time visualization for any incident occurring in one of the four dispatch centers. Staff will work to expand information sharing on the platform, to include occupancy pre-plans. Because of regionalized EGIS (REGIS), all agencies will share in the cost of annual support fees, which is significantly less than the cost of subscribing as individual agencies.

The mobile incident intelligence application, 2iS, was finalized and deployed to all crews on December 3, 2018. Initial reports from users describe a 15-20-minute reduction in time spent at the computer inputting reports to the incident reporting system. Staff will still focus efforts through the fiscal year to clear out "bugs" in the system, coordinate with private transport agencies and hospitals to share initial incident information electronically, and refine the user experience through regular feedback received by crews.

Moving forward, action to this tactic will be reported under Business Strategy and will include an inspection visualization in EGIS and expansion of additional EMS and fireground components in 2iS.

Operations Administration, continued

Status of 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).

Status: → Ongoing

Status Report: Staff are engaged with dispatch center staff (WCCCA) daily. Much of the effort in the performance period was focused on daily and weekly troubleshooting of issues reported by crews in the field related to MDC mapping, understanding the new CAD workflow in dispatching incidents (i.e., unit status changes, street speeds), and accuracy in dispatching the correct unit to the correct incident. Efforts were complicated through changes in staff at WCCCA after the new CAD implementation. Work is in progress to schedule monthly meetings with WCCCA, Fire Chief's Office, Integrated Operations, and EMS staff to review and solve overarching challenges with the new system. This will be a more efficient and focused means of coordination rather than working through the various fire defense boards and technical committees.

Much work is yet to be done in this area and the tactic will move forward into the next fiscal year, reported under Business Strategy

- 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).

Status: → Ongoing

Status Report: A work group of key staff from various departments has started outlining an overarching plan that will develop source material, identify technology solutions, and establish the workflow to ensure this communication path will be sustainable.

This tactic will move to the next fiscal year to include funds to support the technical solution and deploy and refine the system.

Status of 2018-19 Tactics, continued

- 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").
Status: ✓ Complete
Status Report: Staff have been evaluating demand, distribution, and concentration to help inform changes in deployment. Multiple factors have created unique challenges in aligning the resources with the need, including: The addition of 180 square miles and an ambulance service area (ASA), and the planned new station to open in fiscal year 2019-20 and staffed by existing FTE. Developing an information packet to communicate to the workforce remains a high priority. Where possible for both the personnel and finances, staff may redeploy resources on different timelines (i.e., focus on the ASA, then first-response). This will also be helpful for support staff and WCCCA to plan accordingly.

Additional Accomplishments

- Deployed the sixth Truck Company in the District with the opening of Station 55 in West Linn, which improves distribution and concentration response for the citizens in that area.
- Moved CAR51's schedule from Tuesday-Friday to Monday-Thursday, and swapped the training days for the Technical Rescue and Hazardous Materials Teams to meet the incident demands in the Station 51 and 53 areas (short-term strategy prior to the larger deployment review).
- Worked through the impacts of the new CAD implementation. This was a SIGNIFICANT change for crews. While the new CAD has the capability to truly dispatch closest force units regardless of agency, it came with many hurdles for our crews who remained and continue to remain patient and provide constructive feedback for system refinement.
- Operational change in fireground hose deployment increased crew performance through tactics, training, and the purchase of equipment that reduced property loss and saved lives.
- Created industry-leading fire engine specifications that are now being used by other fire agencies. Received the first two engines under the new specifications, which directly ties into the operational changes in fireground hose deployment.
- Revised the effective response force (ERF) for Cardiac Arrest dispatches from four personnel to six based on the critical tasks required for these complex incidents. Coordinated with WCCCA and educated crews to ensure a minimum of six personnel will be dispatched to these incidents.
- Deployed apparatus and personnel to 11 Oregon wildland conflagrations and one California conflagration.
- Post annexation of the Newberg Fire Department and Newberg Rural Fire Protection District, solidified apparatus and personnel deployment changes in the new southern area of the District (currently one engine, one truck, and two transport rescues).
- Fire decontamination procedures were implemented through the revision of the Fire & Rescue Protocol. These procedures were adopted county-wide.

Operations Administration, continued

Activities Summary

Calendar Year	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Projected
<u>Code Enforcement</u>					
Inspections	4,169	4,891	4,394	3,727	3,642
Re-inspections	2,612	2,696	3,252	1,769	1,821
Night Inspections	337	198	246	175	160
Violations Found	4,290	4,209	2,679	2,168	1,700
<u>Investigations</u>					
Total Number of Incidents Investigated	212	243	206	223	220
Arson Investigations	28	42	23	20	20
<u>Public Education</u>					
Hands-Only CPR in Schools –Students Trained	7,186	7,979	5,720	4,151	4,200
Apartment Program – Number of Trainees	203	130	163	128	140
Adult Foster Care Program – Number of Trainees	72	70	35	38	70
Fire Safety House Events	28	24	20	8	20
Total Attendance – Safety House	8,100	10,620	8,380	3,625	8,000
Total Public Education Events	755	717	834	887	850
Total Attendance – Public Education Events	65,210	70,685	70,231	71,335	72,000



2019-20 Tactics

- Implement station-based briefings on current affairs using the Target Solutions electronic briefing tool and TV/monitor interfaces.

Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2C, 2D, 2E

Timeframe: 12 months

Partner(s): District-wide

Budget Impact: Increase required

Measured By: TV/monitor interfaces installed in stations. Briefings conducted. Employee feedback.

- Participate in joint committees, task forces, and processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring in the service area.

Goal/Strategy: Goal 1 - Strategy 1F

Timeframe: 12 months

Partner(s): FCO, Community Services/Government Affairs

Budget Impact: None

Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff, and relayed to leadership as appropriate.

- 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: 12 months

Partner(s): Business Strategy, Operations personnel, Training, Information Technology, Communications

Budget Impact: Increase required

Measured By: Consensus on data points that will evaluate on scene performance on the fireground. Data points informed by PIA process findings. Identified data points integrated into OnSceneRMS and the 2iS application

Operations Administration, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10200	General Fund						
5001	Salaries & Wages Union	\$ 157,312	\$ 71,660	\$ 152,050	\$ 1,231,424	\$ 1,231,424	\$ 1,231,424
5002	Salaries & Wages Nonunion	291,288	330,416	385,808	414,283	414,283	414,283
5003	Vacation Taken Union	32,118	15,852	21,466	174,837	174,837	174,837
5004	Vacation Taken Nonunion	28,835	29,029	30,007	33,010	33,010	33,010
5005	Sick Leave Taken Union	7,512	14,779	3,578	30,837	30,837	30,837
5006	Sick Taken Nonunion	3,295	7,276	8,574	9,535	9,535	9,535
5007	Personal Leave Taken Union	1,770		1,789	17,455	17,455	17,455
5008	Personal Leave Taken Nonunion		497	4,287	3,860	3,860	3,860
5015	Vacation Sold	12,355	6,638	9,774	8,810	8,810	8,810
5017	PEHP Vac Sold at Retirement			4,301	11,963	11,963	11,963
5018	Comp Time Sold Union	93					
5020	Deferred Comp Match Union	6,824	5,095	8,946	72,728	72,728	72,728
5021	Deferred Comp Match Nonunion	29,793	32,076	40,658	30,625	30,625	30,625
5101	Vacation Relief				195,000	195,000	195,000
5105	Sick Relief				5,000	5,000	5,000
5106	On the Job Injury Relief				10,000	10,000	10,000
5107	Short Term Disability Relief				1,250	1,250	1,250
5110	Personal Leave Relief				8,750	8,750	8,750
5117	Regular Day Off Relief				30,000	30,000	30,000
5118	Standby Overtime		81				
5120	Overtime Union	164,534	1,538,634	241,052	226,086	226,086	226,086
5121	Overtime Nonunion				1,000	1,000	1,000
5201	PERS Taxes	151,218	479,807	217,781	759,169	759,169	759,169
5203	FICA/MEDI	44,769	121,978	66,533	192,555	192,555	192,555
5206	Worker's Comp	9,959	17,661	14,586	46,330	46,330	46,330
5207	TriMet/Wilsonville Tax	4,818	12,713	6,932	19,474	19,474	19,474
5208	OR Worker's Benefit Fund Tax	164	613	150	524	524	524
5210	Medical Ins Union	44,200	26,338	46,122	270,756	270,756	270,756
5211	Medical Ins Nonunion	42,207	46,889	64,331	72,573	72,573	72,573
5220	Post Retire Ins Union	1,400	600	1,200	6,900	6,900	6,900
5221	Post Retire Ins Nonunion	1,800	2,175	2,700	4,500	4,500	4,500
5230	Dental Ins Nonunion	3,744	4,072	4,979	6,485	6,485	6,485
5240	Life/Disability Insurance	2,478	2,772	4,287	3,916	3,916	3,916
5270	Uniform Allowance	11,195	10,806	12,330	15,400	15,400	15,400
5290	Employee Tuition Reimburse	53,189	30,319	42,513	73,895	73,895	73,895
5295	Vehicle/Cell Allowance	6,660	6,960	6,960	600	600	600
Total Personnel Services		1,113,530	2,815,734	1,403,694	3,989,530	3,989,530	3,989,530
5300	Office Supplies	12	59	390	390	390	390
5301	Special Department Supplies	1,537	6,755	7,590	3,655	3,655	3,655

Operations Administration, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5304	Hydrant Maintenance		5,187		5,500		
5305	Fire Extinguisher				500		
5307	Smoke Detector Program		12	24			
5320	EMS Supplies		59,171	15,225			
5321	Fire Fighting Supplies		268,059	76,823	41,800	104,850	104,850
5325	Protective Clothing		91,406	18,518	137,790	79,320	79,320
5330	Noncapital Furniture & Equip		4,471	4,817	3,600	15,800	15,800
5350	Apparatus Fuel/Lubricants		2,679	11,185	3,575	15,900	15,900
5361	M&R Bldg/Bldg Equip & Improv			112	50,000		
5363	Vehicle Maintenance				2,162		
5365	M&R Firefight Equip		17,314	12,010	8,950	9,450	9,450
5366	M&R EMS Equip			73,712			
5400	Insurance Premium				207	1,000	250
5414	Other Professional Services		92,017		4,462	58,050	
5415	Printing			38		1,250	500
5418	Trustee/Administrative Fees				1,544		
5461	External Training		15,409		16,301	35,960	15,365
5462	Travel and Per Diem			19,731	19,357	52,400	34,900
5473	Employ Safety Pro & Incent			5,800	6,200	13,000	13,000
5481	Community Education Materials			5,000	4,827	4,500	
5484	Postage UPS & Shipping			65		1,800	
5500	Dues & Subscriptions			4,618	4,313	4,983	5,339
5502	Certifications & Licensing			685		195	
5570	Misc Business Exp			1,308	277	6,000	3,450
5571	Planning Retreat Expense			117	882		1,000
Total Materials and Services		668,347	206,254	438,638	303,169	303,169	303,169
Total General Fund		\$ 1,781,877	\$ 3,021,988	\$ 1,842,332	\$ 4,292,699	\$ 4,292,699	\$ 4,292,699



North Integrated Operations Status of 2018-19 Tactics

- Arrange briefings from internal subject matter experts to increase employee knowledge of TVF&R's strategic priorities and initiatives, core services, business and financial model fundamentals, and related challenges.

Goal/Strategy: Goal 1 - Strategy 1A

Timeframe: 12 months

Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office

Budget Impact: None

Measured By: Briefings conducted. Employee feedback.

Status: → Ongoing

Status Report: Department heads and subject matter experts have presented at monthly Integrated Operations staff meetings. Examples of some of the subjects that have been covered include the Strategic Plan, upcoming local option levy ballot measure, and public annual financial report. Moving forward, this tactic will be reported under Operations Administration.

- Increase supervisor/employee discussion around personal preparedness goals.

Goal/Strategy: Goal 1 - Strategy 1E

Timeframe: 24 months

Partner(s): Emergency Management

Budget Impact: None

Measured By: Employee goals set, and progress tracked.

Status: ✓ Complete

Status Report: This subject was specifically placed in the evaluation goals for Prevention staff and was discussed at monthly Integrated Operations staff meetings.

- Participate in joint committees, task forces, and processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring within the North Division.

Goal/Strategy: Goal 1 - Strategy 1F

Timeframe: 24 months

Partner(s): FCO

Budget Impact: None

Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff and relayed to leadership as appropriate.

Status: → Ongoing

Status Report: Integrated Operations staff participated on planning committees for various initiatives and jurisdictions such as roadway planning and development. Moving forward, work to support this tactic will be reported under Operations Administration and/or Fire and Life Safety.

North & South Integrated Operations 2018-19 Tactics Status, continued

North Integrated Operations Status of 2018-19 Tactics, continued

- Support improvements to occupancy database structure in preparation for EGIS data visualization.

Goal/Strategy: Goal 2 - Strategy 2A
Timeframe: 12 months
Partner(s): FCO, IT
Budget Impact: Increase required
Measured By: Staff participation in related process meetings and completion of assigned action steps.
Status: → Ongoing
Status Report: During this reporting period, administrative staff worked with Planning personnel to ensure accurate and consistent use of database fields. Moving forward, work to support this tactic will be reported under Fire and Life Safety.
- Create a master community risk reduction workflow to identify, develop, implement, and evaluate targeted initiatives; pilot the workflow on a selected initiative.

Goal/Strategy: Goal 2 - Strategy 2F
Timeframe: 12 months
Partner(s): EMS, Prevention, Operations, FCO, Public Affairs
Budget Impact: Increase required
Measured By: Master workflow completed and presented to leadership. Pilot initiative selected; implementation initiated.
Status: → Ongoing
Status Report: Adult care homes were selected as the target community risk reduction initiative, based on analysis of EMS call volume and the need to better understand the dynamics behind a majority of the calls that do not warrant a 911/Code 3 response. To do this, contracted researchers were engaged to interview several care facilities' staff and inform targeted educational strategies and outreach to implement at those facilities and with Operations personnel. Both short and long-term goals will be identified and measured. This research should also help improve patient care, reduce call volume, reduce first responder fatigue, and develop long term relationships.

Moving forward, this initiative and related reporting will be under Fire and Life Safety.

North Integrated Operations Status of 2018-19 Tactics, continued

Additional Accomplishments

- Implemented zone assignments covering the service area to improve and gain efficiencies in Code Enforcement.
- Implemented a test station for New Construction electronic plan review.
- Improved the process for agritourism events in rural Washington County with County staff.
- Kicked off a law enforcement code save commendation program in partnership with EMS.

Activities Summary –

Calendar Year	2018 Actual	2019 Projected
<u>Code Enforcement</u>		
Inspections	1,991	2117
Re-inspections	947	945
Night Inspections	91	91
Violations Found	1,130	1100
<u>Investigations</u>		
Total Number of Incidents Investigated	145	140
<u>Public Affairs</u>		
Civic Events	178	178
<u>Public Education</u>		
Hands-Only CPR School Events	13	15
Fire Safety House Events	2	10
Total Public Education Events	525	525
Total Attendance – Public Education Events	40,160	41,000

South Integrated Operations Status of 2018-19 Tactics

- Create a master community risk reduction workflow to identify, develop, implement, and evaluate targeted initiatives; pilot the workflow on a selected initiative.

Goal/Strategy: Goal 2 - Strategy 2F

Timeframe: 12 months

Partner(s): EMS, Integrated OPS, Planning, FCO, Public Affairs

Budget Impact: Increase required

Measured By: Master workflow completed and presented to leadership. Pilot initiative selected; implementation initiated.

Status: → Ongoing

Status Report: Adult care homes were selected as the target community risk reduction initiative, based on analysis of EMS call volume and the need to better understand the dynamics behind a majority of the calls that do not warrant a 911/Code 3 response. To do this, contracted researchers were engaged to interview several care facilities' staff and inform targeted educational strategies and outreach to implement at those facilities and with Operations personnel. Both short and long-term goals will be identified and measured. This research should also help improve patient care, reduce call volume, reduce first responder fatigue, and develop long term relationships.

Moving forward, this initiative and related reporting will be under Fire and Life Safety.

- Arrange briefings from internal subject matter experts to increase employee knowledge of TVF&R's strategic priorities and initiatives, core services, business and financial model fundamentals, and related challenges.

Goal/Strategy: Goal 1 - Strategy 1A

Timeframe: 12 months

Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office

Budget Impact: None

Measured By: Briefings conducted. Employee feedback.

Status: → Ongoing

Status Report: Department heads and subject matter experts have presented at monthly Integrated Operations staff meetings. Examples of some of the subjects that have been covered include the local government issues, EGIS and planning, the District's Strategic Plan and trimester focus areas, disaster preparedness and District finances.

Moving forward, this tactic will be reported under Operations Administration.

South Integrated Operations Status of 2018-19 Tactics, continued

- Increase supervisor/employee discussion around personal preparedness goals.

Goal/Strategy: Goal 1 - Strategy 1E
Timeframe: 24 months
Partner(s): Emergency Management
Budget Impact: None
Measured By: Employee goals set, and progress tracked.
Status: → Ongoing
Status Report: Discussions at the Operations meeting included subjects on water and food storage at home and in personal vehicles, consideration tips for family member care (specifically children), notification through the Send Word Now notification application, and a plan to create a backpack, filling at each subsequent meeting with an item focused on for the month.

Moving forward, work toward this tactic will be reported under Fire and Life Safety and/or Operations Administration.

- Participate in joint committees, task forces, and processes in order to monitor and support land use and development planning, urban service agreements, urban renewal and economic development initiatives occurring within the South Division.

Goal/Strategy: Goal 1 - Strategy 1F
Timeframe: 24 months
Partner(s): FCO
Budget Impact: None
Measured By: Staff time spent at, and in support of, related forums/initiatives. Informational briefings delivered by assigned staff and relayed to leadership as appropriate.
Status: → Ongoing
Status Report: All levels of Operating Center Staff participated in local government meetings and task forces on various subjects around Land Use projects and their impacts on the District. Examples include French Prairie Rural Reserve designation, Basalt Creek development, and the West Sherwood Expansion.

- Support improvements to occupancy database structure in preparation for EGIS data visualization.

Goal/Strategy: Goal 2 - Strategy 2A
Timeframe: 12 months
Partner(s): FCO, IT
Budget Impact: Increase required
Measured By: Staff participation in related process meetings and completion of assigned action steps.
Status: → Ongoing
Status Report: During this reporting period, administrative staff worked with Planning personnel to ensure accurate and consistent use of database fields.

Moving forward, work to support this tactic will be reported under Fire and Life Safety.

North & South Integrated Operations 2018-19 Tactics Status, continued

South Integrated Operations Status of 2018-19 Tactics, continued

Additional Accomplishments

- Opened Station 55, serving the City of West Linn.
- Filed the Administrative Assistant vacancy.
- Participated in the inaugural First Responders Partnership program for West Linn Wilsonville School District.
- Worked with the City of Tualatin on Disaster Preparedness relating to water storage in the City.
- Reorganized the New Construction staffing model to better serve partner cities and minimize staff drive-time.
- Implemented zone assignments covering the service area to improve and gain efficiencies in Code Enforcement.

Activities Summary

Calendar Year	2018 Actual	2019 Projected
<u>Code Enforcement</u>		
Inspections	1,736	1455
Re-inspections	822	727
Night Inspections	84	84
Violations Found	1,038	1,000
<u>Investigations</u>		
Total Number of Incidents Investigated	78	75
<u>Public Affairs</u>		
Civic Events	101	101
<u>Public Education</u>		
Hands-Only CPR School Events	17	20
Fire Safety House Events	6	15
Total Public Education Events	362	365
Total Attendance – Public Education Events	31,175	32,000

Division Description

The former North Operating Center (NOC) managed the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. Subsequent reorganizations have transferred out functions and personnel.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Materials and Services	\$ 113,123	\$ 121,572	\$ 33,560	
Total Expenditures	\$ 113,123	\$ 121,572	\$ 33,560	

2019-20 Significant Changes

The facility operating costs of the former North Operating center have been moved to the facilities maintenance department for 2019-20.

Former North Operating Center, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10155 General Fund						
5300 Office Supplies		\$ 97				
5301 Special Department Supplies		302	365			
5321 Fire Fighting Supplies		(18)				
5325 Protective Clothing		11				
5350 Apparatus Fuel/Lubricants		885				
5361 M&R Bldg/Bldg Equip & Improv	24,459	38,561	27,060			
5367 M&R Office Equip	2,559	2,094				
5416 Custodial & Bldg Services	27,212	22,565	6,500			
5432 Natural Gas	14,493	11,899				
5433 Electricity	21,761	24,013				
5434 Water/Sewer	20,562	21,752				
5436 Garbage	334					
5450 Rental of Equip	390	78				
5480 Community/Open House/Outreach		70				
5484 Postage UPS & Shipping		175				
5500 Dues & Subscriptions	77					
Total Materials and Services	113,123	121,572	33,560			
Total General Fund	\$ 113,123	\$ 121,572	\$ 33,560			

Division Description

The former South Operating Center (SOC) managed the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The July 1, 2019 reorganizations have transferred personnel and expenses to other departments.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 3,392,136	\$ 3,476,686	\$ 3,624,518	
Materials and Services	56,160	50,888	94,566	
Total Expenditures	\$ 3,448,296	\$ 3,527,574	\$ 3,719,084	

Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Division Chief	1.00	1.00	1.00	
Battalion Chief	6.00	6.00	6.00	
Assistant Fire Marshal	2.00	2.00	1.00	
Deputy Fire Marshal/Inspectors	6.00	6.00	6.00	
Public Affairs Officer	1.00	1.00	1.00	
Administrative Assistant	1.00	3.00	3.00	
Total Full-Time Equivalents (FTE)	17.00	19.00	18.00	

2019-20 Significant Changes

Effective July 1, 2017, personnel and materials and services have been transferred to other departments as part of the District reorganization.

Former South Operating Center, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10180	General Fund						
5001	Salaries & Wages Union	\$ 1,151,155	\$ 1,121,668	\$ 1,218,722			
5002	Salaries & Wages Nonunion	531,031	545,643	505,705			
5003	Vacation Taken Union	180,274	170,079	172,055			
5004	Vacation Taken Nonunion	71,925	83,085	39,333			
5005	Sick Leave Taken Union	11,289	20,126	28,676			
5006	Sick Taken Nonunion	13,386	5,513	11,238			
5007	Personal Leave Taken Union	20,008	12,810	14,338			
5008	Personal Leave Taken Nonunion	6,187	8,421	5,619			
5009	Comp Taken Union	6,165	7,344				
5010	Comp Taken Nonunion	40	1,003				
5015	Vacation Sold	3,432		16,383			
5016	Vacation Sold at Retirement		362				
5017	PEHP Vac Sold at Retirement	8,865	8,891	33,646			
5018	Comp Time Sold Union	238					
5020	Deferred Comp Match Union	57,462	54,735	69,982			
5021	Deferred Comp Match Nonunion	48,293	50,970	42,865			
5090	Temporary Services-Backfill	20,779	6,783				
5101	Vacation Relief	123,849	92,802	129,600			
5105	Sick Relief	6,316	5,425	8,000			
5106	On the Job Injury Relief		7,143	14,400			
5107	Short Term Disability Relief			3,200			
5110	Personal Leave Relief	3,238	3,617	4,800			
5115	Vacant Slot Relief	5,319					
5117	Regular Day Off Relief	8,865	16,275				
5118	Standby Overtime	185	509				
5120	Overtime Union	53,489	29,221	48,692			
5121	Overtime Nonunion	1,375	52,093	7,500			
5201	PERS Taxes	453,519	557,830	568,829			
5203	FICA/MEDI	148,436	145,578	173,137			
5206	Worker's Comp	43,659	40,908	53,227			
5207	TriMet/Wilsonville Tax	15,953	16,058	17,920			
5208	OR Worker's Benefit Fund Tax	618	588	540			
5210	Medical Ins Union	240,332	251,600	276,732			
5211	Medical Ins Nonunion	124,635	126,037	125,202			
5220	Post Retire Ins Union	7,200	6,950	7,200			
5221	Post Retire Ins Nonunion	5,700	5,625	5,400			
5230	Dental Ins Nonunion	11,238	11,087	9,958			
5240	Life/Disability Insurance	5,788	5,608	5,619			
5270	Uniform Allowance	695	3,096	4,800			
5295	Vehicle/Cell Allowance	1,200	1,200	1,200			
Total Personnel Services		3,392,136	3,476,686	3,624,518			

Former South Operating Center, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5300	Office Supplies	1,525	1,491	1,700			
5301	Special Department Supplies	2,191	2,063	3,240			
5302	Training Supplies	611	104	2,100			
5305	Fire Extinguisher			40			
5307	Smoke Detector Program			1,800			
5320	EMS Supplies	137	467	800			
5321	Fire Fighting Supplies	366	73	750			
5325	Protective Clothing	304	350	3,600			
5330	Noncapital Furniture & Equip	3,244	1,125				
5350	Apparatus Fuel/Lubricants	10,778	16,525	18,375			
5361	M&R Bldg/Bldg Equip & Improv	407	86				
5367	M&R Office Equip	5,522	5,657	5,880			
5400	Insurance Premium	670	770	800			
5414	Other Professional Services	2,726	1,500	1,620			
5415	Printing	440	100	2,500			
5417	Temporary Services	3,369					
5450	Rental of Equip	114					
5462	Travel and Per Diem	400	989	1,000			
5471	Citizen Awards	42	48	450			
5480	Community/Open House/Outreach	7,638	9,144	34,315			
5481	Community Education Materials	5,228	2,419	3,250			
5484	Postage UPS & Shipping	4	62	300			
5500	Dues & Subscriptions	6,128	6,393	7,071			
5502	Certifications & Licensing	560	115	1,000			
5570	Misc Business Exp	3,650	1,289	3,000			
5571	Planning Retreat Expense	80	97	750			
5575	Laundry/Repair Expense	25	22	225			
Total Materials and Services		56,160	50,888	94,566			
Total General Fund		\$ 3,448,296	\$ 3,527,574	\$ 3,719,084			



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 68 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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 8,253,206	\$ 9,425,251	\$ 11,732,022	\$ 12,588,145
Materials and Services	9,730	15,828	14,278	17,403
Total Expenditures	\$ 8,262,936	\$ 9,441,079	\$ 11,746,300	\$ 12,605,548

2019-20 Significant Changes

Increases in the Personnel Services budget include the addition of six personnel on January 1, 2020 to the Relief Pool and increased PERS rates.



Relief Pool Personnel, continued

General Fund	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10280 General Fund						
5001 Salaries & Wages Union	\$ 3,642,482	\$ 4,136,894	\$ 5,061,157	\$ 5,339,560	\$ 5,339,560	\$ 5,339,560
5003 Vacation Taken Union	516,941	651,276	705,848	758,109	758,109	758,109
5005 Sick Leave Taken Union	153,116	120,715	110,103	133,710	133,710	133,710
5007 Personal Leave Taken Union	54,456	58,465	74,394	75,685	75,685	75,685
5016 Vacation Sold at Retirement			33,265	27,838	27,838	27,838
5017 PEHP Vac Sold at Retirement	1,901	18,886	46,457	47,015	47,015	47,015
5020 Deferred Comp Match Union	194,263	232,230	286,771	293,843	293,843	293,843
5101 Vacation Relief	529,652	541,046	714,060	791,829	791,829	791,829
5105 Sick Relief	76,649	102,024	121,017	133,003	133,003	133,003
5106 On the Job Injury Relief	11,781	42,809	16,633	40,210	40,210	40,210
5107 Short Term Disability Relief	1,069	1,431	351	6,186	6,186	6,186
5110 Personal Leave Relief	72,600	63,123	89,473	95,886	95,886	95,886
5115 Vacant Slot Relief	128,839	75,753				
5117 Regular Day Off Relief	60,423	119,686	248,344	213,423	213,423	213,423
5118 Standby Overtime	4,676	4,174	5,735	9,279	9,279	9,279
5120 Overtime Union	75,017	34,132	64,810	71,141	71,141	71,141
5201 PERS Taxes	1,119,687	1,378,148	1,865,049	2,111,245	2,111,245	2,111,245
5203 FICA/MEDI	391,438	439,186	579,749	614,809	614,809	614,809
5206 Worker's Comp	126,208	115,737	166,725	176,808	176,808	176,808
5207 TriMet/Wilsonville Tax	38,755	44,079	57,876	62,180	62,180	62,180
5208 OR Worker's Benefit Fund Tax	2,004	2,136	2,283	2,026	2,026	2,026
5210 Medical Ins Union	1,013,352	1,197,663	1,429,722	1,530,360	1,530,360	1,530,360
5220 Post Retire Ins Union	30,700	33,949	37,200	39,000	39,000	39,000
5270 Uniform Allowance	7,197	11,710	15,000	15,000	15,000	15,000
Total Personnel Services	8,253,206	9,425,251	11,732,022	12,588,145	12,588,145	12,588,145
5321 Fire Fighting Supplies	774	372	1,500	1,500	1,500	1,500
5325 Protective Clothing	8,419	15,075	12,000	15,000	15,000	15,000
5415 Printing	19			25	25	25
5462 Travel and Per Diem	5	17	100	100	100	100
5500 Dues & Subscriptions	339	339	678	678	678	678
5575 Laundry/Repair Expense	174	25		100	100	100
Total Materials and Services	9,730	15,828	14,278	17,403	17,403	17,403
Total General Fund	\$ 8,262,936	\$ 9,441,079	\$11,746,300	\$12,605,548	\$12,605,548	\$12,605,548

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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 11,219	\$ 20,256	\$ 23,756	\$ 29,394
Materials and Services	45,231	23,327	24,693	35,466
Total Expenditures	\$ 56,449	\$ 43,584	\$ 48,449	\$ 64,860

2019-20 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. Account 5321, Firefighting Supplies, provides for replacement equipment, lighting jacks and rope. Accounts 5461 and 5462 provide funding for two team members to attend an advanced techniques rope rescue course focusing on industrial rope rescue and three to attend a structural collapse class in Portland.

Status of 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.

Status: → Ongoing

Status Report: In hindsight, it was determined that a method to collect data on established RIT operations on scene had not yet been developed in order to monitor performance and will be considered along with other fireground performance measurements moving forward. Integration of RIT training into the Truck Company Operations training block was met with success and will continue to improve proficiency with the larger training group. The District also supported the effort by placing two individuals from Station 51 on temporary assignment to the Training Division while running all District line personnel through the six-week RIT training block.

- 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

Status: ✓ Complete

Status Report: Rope Rescue Rope I and II training was completed in May 2018 by team members needing certification.

- 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.

Status: → Ongoing

Status Report: T20's extrication tools were upgraded to the new District standard and E17 and E19 were outfitted with a fully new extrication package. On track to complete year 1 of 3 of the extrication upgrades.

Additional Accomplishments:

- Partnered with Tualatin Valley Water District for a live trench and confined space drill.
- Brought on three new team members.
- One member served on the academy cadre.
- Two members placed on temporary assignment to the Training Division to capitalize on their expertise in providing District-wide in-service training in rapid intervention team (RIT) skills and bailouts.
- Three members on promotional lists.
- Sent one member to a large animal rescue course.



2019-20 Tactics

- Continue to Increase Rapid Intervention Team (RIT) capabilities and efficiency across the District by supporting 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, Operations, Truck Company Operations

Budget Impact: None

Measured By: Training delivered to increase Truck companies' RIT capabilities and support decentralization of RIT operations.

- Coordinate the upgrade of extrication tools to T56 to meet the new District standard for Trucks.

Goal/Strategy: Goal 1; Goal 2

Timeframe: 24 months

Partner(s): Operations, Truck Company Operations, Finance

Budget Impact: Increase required

Measured By: Upgrade of tool complement to T56 completed. NOTE: This is year 2 of a 3-year plan to upgrade 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.

- Develop and deliver a large animal rescue training plan to increase Team efficiency and confidence in performing a large animal rescue using existing tools and equipment.

Goal/Strategy: Goal 2; Goal 3

Timeframe: 12 months

Partner(s): Training

Budget Impact: None

Measured By: Plan developed and train-the-trainer instruction on standard and most commonly used practices in large animal rescue delivered to Team members.

Technical Rescue Team, continued

		2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10622	General Fund						
5120	Overtime Union	\$ 8,266	\$ 15,135	\$ 17,568	\$ 21,472	\$ 21,472	\$ 21,472
5201	PERS Taxes	1,746	3,433	4,324	5,641	5,641	5,641
5203	FICA/MEDI	625	1,131	1,344	1,643	1,643	1,643
5206	Worker's Comp	518	433	387	472	472	472
5207	TriMet/Wilsonville Tax	60	106	133	166	166	166
5208	OR Worker's Benefit Fund Tax	4	6				
5210	Medical Ins Union			12			
Total Personnel Services		11,219	20,256	23,756	29,394	29,394	29,394
5301	Special Department Supplies	14	229	500	500	500	500
5302	Training Supplies	4,242	304	4,460	3,310	3,310	3,310
5321	Fire Fighting Supplies	18,230	13,301	6,133	13,356	13,356	13,356
5325	Protective Clothing	5,260	5,361	6,000	6,000	6,000	6,000
5350	Apparatus Fuel/Lubricants			600	600	600	600
5365	M&R Firefight Equip	1,304	1,438	2,000	2,000	2,000	2,000
5461	External Training	8,800	2,685	3,000	7,700	7,700	7,700
5462	Travel and Per Diem	7,382	10	2,000	2,000	2,000	2,000
Total Materials and Services		45,231	23,327	24,693	35,466	35,466	35,466
Total General Fund		\$ 56,449	\$ 43,584	\$ 48,449	\$ 64,860	\$ 64,860	\$ 64,860

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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 36,586	\$ 43,515	\$ 79,683	\$ 90,687
Materials and Services	2,479	2,286	15,490	15,490
Total Expenditures	\$ 39,065	\$ 45,802	\$ 95,173	\$ 106,177

2019-20 Significant Changes

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



Hazardous Materials Team, continued

Status of 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.
Status: → Ongoing
Status Report: Designated monthly drill coordinator provided clear and constant training to all three shifts.
- 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.
Status: ✓ Complete
Status Report: During the reporting period, the HazMat Team received CAD notifications from the new system on toxic exposures, spills not associated with car crashes, and natural gas leaks.
- 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.
Status: → Ongoing
Status Report: Increased outreach training with partner agencies to include Hillsboro Fire Department and Washington County Emergency Management.

Additional Accomplishments:

- Two HazMat Team members attended the IAFC National Hazmat Conference.
- Six additional HazMat Technicians recruited and trained.
- Increased HazMat Operations training provided to TVF&R line companies.

2019 – 20 Tactics

- Deliver Core Hazmat Team Curriculum to meet current standards and best practices
 - Goal/Strategy: Goal 2 – Strategy 2H
 - Timeframe: 12 Months
 - Partner(s): Operations, Training
 - Budget Impact: None
 - Measured By: Focused and consistent training provided to all team members aimed towards exceeding Mandatory Compliance Training for OSFM Hazmat Team Standards. Involvement by the Monthly Drill Coordinator to plan and deliver trainings.
- Enhance both external and internal outreach, and response capabilities, by providing Fire Fighter Hazmat Operations/Awareness Training focused on higher frequency Hazmat call types.
 - Goal/Strategy: Goal 1 – Strategy 1A; Goal 2 – Strategy 2A; Goal 3
 - Timeframe: 12 Months
 - Partner(s): Operations, Training
 - Budget Impact: Increase required
 - Measured By: Outreach Hazmat Operations/Awareness Training delivered to TVF&R line companies on the fourth Friday of each month. One OSFM external outreach engagement delivered each quarter of fiscal year 2019-20 to agencies within OSFM Hazmat Team 9 region. Participate in the OSFM Hazmat Conference.
- Enhance internal recruiting efforts to encourage tenured employees to apply for the Hazmat Team so that they are eligible for team assignment upon completion of a Hazmat Technician Course.
 - Goal/Strategy: Goal 2 – Strategy 2B
 - Timeframe: 12 Months
 - Partner(s): Operations, Training
 - Budget Impact: None
 - Measured By: Fully staffed Hazmat Team maintained throughout the fiscal year with opportunities to utilize all eligible Technicians.



Hazardous Materials Team, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10625 General Fund						
5120 Overtime Union	\$ 27,777	\$ 32,777	\$ 58,926	\$ 66,246	\$ 66,246	\$ 66,246
5201 PERS Taxes	5,822	7,120	14,502	17,403	17,403	17,403
5203 FICA/MEDI	1,975	2,392	4,508	5,068	5,068	5,068
5206 Worker's Comp	813	898	1,297	1,457	1,457	1,457
5207 TriMet/Wilsonville Tax	186	221	450	513	513	513
5208 OR Worker's Benefit Fund Tax	12	13				
5210 Medical Ins Union		94				
Total Personnel Services	36,586	43,515	79,683	90,687	90,687	90,687
5301 Special Department Supplies	227	442	1,500	1,500	1,500	1,500
5302 Training Supplies	104	23	750	750	750	750
5311 Haz Mat Response Materials	838	1,006	3,000	3,000	3,000	3,000
5321 Fire Fighting Supplies			750	750	750	750
5325 Protective Clothing	456		1,500	1,500	1,500	1,500
5350 Apparatus Fuel/Lubricants	484	815	2,340	2,340	2,340	2,340
5365 M&R Firefight Equip	369		5,000	5,000	5,000	5,000
5415 Printing			300	300	300	300
5570 Misc Business Exp			350	350	350	350
Total Materials and Services	2,479	2,286	15,490	15,490	15,490	15,490
Total General Fund	\$ 39,065	\$ 45,802	\$ 95,173	\$ 106,177	\$ 106,177	\$ 106,177

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	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 30,863	\$ 35,920	\$ 44,544	\$ 22,881
Materials and Services	18,672	12,837	31,640	17,325
Total Expenditures	\$ 49,535	\$ 48,757	\$ 76,184	\$ 40,206

2019-20 Significant Changes

The proposed budget includes overtime or relief staffing for team and associate team member compliance and a five-day rope rescue training class for three team members. Account 5325 provides for replacement of worn out PPE and for new team members.



Water Rescue Team, continued

Status of 2018-19 Tactic

- 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.

Status: → Ongoing

Status Report:

- Technical Water Rescue staffing levels maintained throughout the year with a minimum of five water rescue trained personnel on duty daily.
- Ten Team members earned DPSST Maritime certifications for awareness, deckhand and boat operator.
- Ten Team members qualified for NFPA Swift-Water Rescue Technician certification.
- Ten Team members qualified for NFPA Technical Rope Rescue certification.

Ongoing work: Training for the three newest team members to the above mentioned levels

2019-20 Tactic

- Continue mandatory/compliance training. 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 2; Goal 3 – Strategy 3A

Timeframe: 48 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: None

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

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10626 General Fund						
5120 Overtime Union	\$ 23,549	\$ 27,009	\$ 32,940	\$ 16,714	\$ 16,714	\$ 16,714
5201 PERS Taxes	5,091	6,126	8,107	4,391	4,391	4,391
5203 FICA/MEDI	1,690	2,047	2,520	1,279	1,279	1,279
5206 Worker's Comp	353	601	725	368	368	368
5207 TriMet/Wilsonville Tax	172	128	252	129	129	129
5208 OR Worker's Benefit Fund Tax	9	9				
Total Personnel Services	30,863	35,920	44,544	22,881	22,881	22,881
5301 Special Department Supplies		213				
5302 Training Supplies	177	214	200	200	200	200
5321 Fire Fighting Supplies	1,736	4,163	2,050	3,175	3,175	3,175
5325 Protective Clothing	8,636	5,022	2,250	3,500	3,500	3,500
5330 Noncapital Furniture & Equip	4,522	219	400	3,650	3,650	3,650
5350 Apparatus Fuel/Lubricants	2,595	2,632	12,000	5,000	5,000	5,000
5365 M&R Firefight Equip	926	373	1,000	1,500	1,500	1,500
5414 Other Professional Services			13,440			
5570 Misc Business Exp	81		300	300	300	300
Total Materials and Services	18,672	12,837	31,640	17,325	17,325	17,325
Total General Fund	\$ 49,535	\$ 48,757	\$ 76,184	\$ 40,206	\$ 40,206	\$ 40,206

