

## Division Description

The new Fire & Life Safety department combines all fire prevention, investigation, life safety and community education efforts within the District.

## Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services	\$ 3,192,076	\$ 3,141,617	\$ 3,883,885	\$ 4,543,790
Materials and Services	38,258	40,461	54,755	185,441
<b>Total Expenditures</b>	<b>\$ 3,230,334</b>	<b>\$ 3,182,078</b>	<b>\$ 3,938,640</b>	<b>\$ 4,729,231</b>

## Personnel Summary

Position	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Fire Marshal	1.00			1.00
Assistant Fire Marshal		1.00	1.00	3.00
Division Chief	1.00	1.00	1.00	
Battalion Chief	3.00	3.00	3.00	
Deputy Fire Marshal/Inspectors	5.00	8.00	8.00	14.00
Public Education Chief Officer	1.00	1.00	1.00	1.00
Public Affairs Officer	1.00	1.00	1.00	
Community Affairs Specialist				1.00
Administrative Assistant	3.00	4.00	3.00	3.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>15.00</b>	<b>19.00</b>	<b>18.00</b>	<b>23.00</b>

## 2019-20 Significant Changes

This department was created July 1, 2019 with personnel transferred from the former North and South Integrated Operating cost centers and other departments and aligns all fire prevention and fire marshal personnel and public education efforts and events throughout the District. Wages and benefits are included for all personnel including Fire Investigator on-call and on-scene overtime, and fireworks and code enforcement overtime.

Within Materials and Services, account 5301, Special Department Supplies, includes supplies for fire investigation, community risk reduction, adult foster care and apartment programs as well as building and operating supplies for the South administration building. Account 5414, Other Professional Services, includes consulting services (\$19,400) to design, create and implement surveys and marketing/media materials for the Assisted Living Facility Community Risk Reduction program, as well as specialized fire consultants. Additional funds of \$8,500 are budgeted for code enforcement and compliance training consultants. External Training and Travel accounts reflect the training of all District fire investigators.

Community events such as the Newberg Easter Egg Hunt, Pancake Breakfast and Golf Tournament are budgeted in account 5480, and account 5481, Community Education materials, is for public education materials that are not station or program specific as well as various community risk reduction programs.

### 2019-20 Tactics

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

Goal/Strategy: Goal 1 - Strategy 1F  
Timeframe: 12 months  
Partner(s): FCO, 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.

- Develop, implement, and evaluate the Adult Care Facility targeted community risk reduction initiative.

Goal/Strategy: Goal 2 - Strategy 2F  
Timeframe: 24 months  
Partner(s): EMS, Operations, FCO, Business Strategy, Government Affairs, contracted research firm  
Budget Impact: Increase required  
Measured By: Accurate and updated occupancy data collected, facility pre- and post-testing results, targeted messaging materials developed, site visits and events conducted, anticipated and targeted outcomes modeled, and data-informed evaluation conducted.

- Evaluate the processes associated with core Fire Prevention programs to identify and inform technology workflow improvements.

Goal/Strategy: Goal 2 - Strategy 2D  
Timeframe: 24 months  
Partner(s): Business Strategy, Information Technology  
Budget Impact: Increase required  
Measured By: Evaluated, developed and implemented technology improvements for the electronic plan review system and workflow. Evaluated and identified needed workflow solutions for the Metro refresh process related to code enforcement program elements, the new building identification and occupancy database updating process, and document records and archiving.

- Support the initiative to add occupancy data visualization to the EGIS platform.

Goal/Strategy: Goal 2 - Strategy 2A  
Timeframe: 12 months  
Partner(s): Business Strategy  
Budget Impact: None  
Measured By: Staff participation in related process meetings and completion of assigned action steps.

Fire & Life Safety, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
<b>10165 General Fund</b>						
5001 Salaries & Wages Union	\$ 989,728	\$ 927,495	\$ 1,055,336	\$ 1,207,193	\$ 1,207,193	\$ 1,207,193
5002 Salaries & Wages Nonunion	568,324	572,124	796,574	897,462	897,462	897,462
5003 Vacation Taken Union	144,275	142,443	148,989	171,397	171,397	171,397
5004 Vacation Taken Nonunion	53,112	88,737	61,956	72,673	72,673	72,673
5005 Sick Leave Taken Union	17,960	29,542	24,831	30,230	30,230	30,230
5006 Sick Taken Nonunion	9,045	11,315	17,702	20,992	20,992	20,992
5007 Personal Leave Taken Union	11,821	10,129	12,416	17,111	17,111	17,111
5008 Personal Leave Taken Nonunion	2,727	3,419	8,851	8,497	8,497	8,497
5009 Comp Taken Union	5,873	6,611				
5010 Comp Taken Nonunion	37	66				
5015 Vacation Sold		6,175	16,571	16,683	16,683	16,683
5016 Vacation Sold at Retirement	87,488	9,948	48,005	57,786	57,786	57,786
5017 PEHP Vac Sold at Retirement	38,335	6,898	29,103	53,879	53,879	53,879
5018 Comp Time Sold Union	11,603	20,131				
5019 Comp Time Sold Nonunion	7,783					
5020 Deferred Comp Match Union	49,072	51,226	60,538	71,297	71,297	71,297
5021 Deferred Comp Match Nonunion	45,950	52,966	72,696	86,867	86,867	86,867
5041 Severance Pay	32,376					
5101 Vacation Relief	71,397	70,375	81,000			
5105 Sick Relief	1,773		5,000			
5106 On the Job Injury Relief		3,617	9,000			
5107 Short Term Disability Relief			2,000			
5110 Personal Leave Relief	2,955	3,315	3,000			
5115 Vacant Slot Relief	1,773					
5117 Regular Day Off Relief	3,546	1,808				
5118 Standby Overtime	222	245				
5120 Overtime Union	60,142	60,748	87,394	154,348	154,348	154,348
5121 Overtime Nonunion	1,291	1,062	8,780	6,000	6,000	6,000
5201 PERS Taxes	420,496	507,955	620,913	840,256	840,256	840,256
5203 FICA/MEDI	139,293	137,024	185,406	220,759	220,759	220,759
5206 Worker's Comp	41,285	34,731	52,459	50,769	50,769	50,769
5207 TriMet/Wilsonville Tax	15,093	14,458	19,282	22,327	22,327	22,327
5208 OR Worker's Benefit Fund Tax	578	530	600	686	686	686
5210 Medical Ins Union	216,102	223,977	253,671	306,072	306,072	306,072
5211 Medical Ins Nonunion	104,663	104,807	154,403	171,225	171,225	171,225
5220 Post Retire Ins Union	6,300	6,200	6,600	8,400	8,400	8,400
5221 Post Retire Ins Nonunion	6,450	6,375	8,100	8,100	8,100	8,100
5230 Dental Ins Nonunion	9,202	9,201	12,398	14,552	14,552	14,552
5240 Life/Disability Insurance	5,730	5,931	8,851	8,779	8,779	8,779

## Fire & Life Safety, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
5270 Uniform Allowance	1,319	3,071	4,500	6,130	6,130	6,130
5295 Vehicle/Cell Allowance	6,960	6,960	6,960	13,320	13,320	13,320
<b>Total Personnel Services</b>	<b>3,192,076</b>	<b>3,141,617</b>	<b>3,883,885</b>	<b>4,543,790</b>	<b>4,543,790</b>	<b>4,543,790</b>
5300 Office Supplies	254	71	1,500	2,200	2,200	2,200
5301 Special Department Supplies	735	252	1,000	7,475	7,475	7,475
5302 Training Supplies	629		2,300	4,400	4,400	4,400
5304 Hydrant Maintenance				5,500	5,500	5,500
5305 Fire Extinguisher				540	500	500
5307 Smoke Detector Program			1,800	4,600	4,600	4,600
5320 EMS Supplies	60	422	400	800	800	800
5321 Fire Fighting Supplies	371	397	750	3,750	3,750	3,750
5325 Protective Clothing	2,344	126	3,600	8,550	8,550	8,550
5330 Noncapital Furniture & Equip	1,017	1,031		500	500	500
5350 Apparatus Fuel/Lubricants	12,861	21,429	20,000	21,375	21,375	21,375
5367 M&R Office Equip				5,880	5,880	5,880
5400 Insurance Premium	313	266	200	250	250	250
5414 Other Professional Services	1,385	1,100		44,620	44,620	44,620
5415 Printing	633	842	1,500	4,500	4,500	4,500
5450 Rental of Equip			250	250	250	250
5461 External Training	90			20,300	20,300	20,300
5462 Travel and Per Diem	768	828	800	15,400	15,400	15,400
5471 Citizen Awards	159	216	450			
5480 Community/Open House/Outreach	3,419	3,688	6,000	14,890		
5481 Community Education Materials	4,827	3,439	4,000	13,666	13,666	13,666
5484 Postage UPS & Shipping		1	150	4,250	4,250	4,250
5500 Dues & Subscriptions	4,343	4,015	5,055	7,061	6,695	6,695
5502 Certifications & Licensing	1,234	240	1,100	2,000	2,000	2,000
5570 Misc Business Exp	2,735	1,979	3,000	6,530	6,530	6,530
5571 Planning Retreat Expense	80	97	750	1,150	1,150	1,150
5575 Laundry/Repair Expense		22	150	300	300	300
<b>Total Materials and Services</b>	<b>38,258</b>	<b>40,461</b>	<b>54,755</b>	<b>200,737</b>	<b>185,441</b>	<b>185,441</b>
<b>Total General Fund</b>	<b>\$ 3,230,334</b>	<b>\$ 3,182,078</b>	<b>\$ 3,938,640</b>	<b>\$ 4,744,527</b>	<b>\$ 4,729,231</b>	<b>\$ 4,729,231</b>