

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 |
| Total Expenditures | \$ 3,230,334 | \$ 3,182,078 | \$ 3,938,640 | \$ 4,729,231 |

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 |
| Total Full-Time Equivalents (FTE) | 15.00 | 19.00 | 18.00 | 23.00 |

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

| | | 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 |
| 10165 | General Fund | | | | | | |
| 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 |
| | Total Personnel Services | 3,192,076 | 3,141,617 | 3,883,885 | 4,543,790 | 4,543,790 | 4,543,790 |
| 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 |
| | Total Materials and Services | 38,258 | 40,461 | 54,755 | 200,737 | 185,441 | 185,441 |
| | Total General Fund | \$ 3,230,334 | \$ 3,182,078 | \$ 3,938,640 | \$ 4,744,527 | \$ 4,729,231 | \$ 4,729,231 |