

# *Integrated Operations Administration*

Fund 10 • Directorate 04 • Division 20 • Department 200

## PROGRAM DESCRIPTION

As part of the District-wide reorganization as of July 1, 2010 fiscal year, personnel were transferred to other budgets, and remaining Personnel Services and Materials and Services costs relate to all Integrated Operations Divisions.

## BUDGET SUMMARY

| Expenditures           | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$2,876,252       | \$122,380         | \$485,096         | <b>\$167,579</b>  |
| Materials and Services | 321,040           | 235,322           | 298,132           | <b>304,557</b>    |
| Total Expenditures     | \$3,197,292       | \$357,702         | \$783,228         | <b>\$472,136</b>  |

## PERSONNEL SUMMARY

| Position                           | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Assistant Chief                    | 1.00              |                   |                   |                   |
| Division Chief                     | 1.00              |                   |                   |                   |
| Chief of Staff                     | 1.00              |                   |                   |                   |
| Battalion Chief                    | 7.00              |                   |                   |                   |
| Operations Business Manager        | 1.00              |                   |                   |                   |
| Records Specialist                 | 1.00              |                   |                   |                   |
| Administrative Assistant           | 2.00              |                   |                   |                   |
| Captain Assigned to Administration | 0.00              |                   |                   |                   |
| Light Duty Positions               | 2.00              |                   |                   |                   |
| Total Full-Time Equivalents (FTE)  | 16.00             |                   |                   |                   |

## 2012-13 SIGNIFICANT CHANGES

Personnel Services was reduced as the prior year budget included a negotiated payment to the Union Health Trust in the amount of \$300,000 in account 5210. 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.

Within Materials and Services, account 5325 provides funding for replacement of damaged or additional turnouts. Account 5330 provides funding for firefighting small equipment, and community room and investigator equipment replacement as needed. Account 5361, \$60,000, 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 and ladder testing and certification are provided for in account 5414, as well as customer satisfaction surveys.

## ***Integrated Operations Administration, continued***

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### **PERSONNEL SUMMARY**

| <b>Integrated Operations</b>                   | <b>2009-10<br/>Actual</b> | <b>2010-11<br/>Actual</b> | <b>2011-12<br/>Budget</b> | <b>2012-13<br/>Budget</b> |
|--|---------------------------|---------------------------|---------------------------|---------------------------|
| <b>North Integrated Operations</b>             | 0.00                      | 13.00                     | 13.00                     | <b>14.00</b>              |
| Station 60 (Cornell Road) <sup>(1)</sup>       | 9.00                      | 9.00                      | 9.00                      | <b>9.00</b>               |
| Station 61 (Butner Road)                       | 14.00                     | 14.00                     | 14.00                     | <b>13.00</b>              |
| Station 62 (Aloha)                             | 14.00                     | 13.00                     | 13.00                     | <b>14.00</b>              |
| Station 64 (Somerset)                          | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 65 (West Slope)                        | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 66 (Brockman Road)                     | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 67 (Farmington Road)                   | 24.00                     | 25.00                     | 25.00                     | <b>25.00</b>              |
| Station 68 (Oak Hills) <sup>(1)</sup>          | 12.00                     | 9.00                      | 9.00                      | <b>9.00</b>               |
| <b>Central Integrated Operations</b>           | 0.00                      | 13.50                     | 13.50                     | <b>13.50</b>              |
| Station 33 (Sherwood)                          | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 35 (King City)                         | 14.00                     | 14.00                     | 14.00                     | <b>14.00</b>              |
| Station 50 (Walnut)                            | 12.00                     | 13.00                     | 13.00                     | <b>13.00</b>              |
| Station 51 (Tigard)                            | 24.00                     | 24.00                     | 24.00                     | <b>24.00</b>              |
| Station 53 (Progress)                          | 14.00                     | 14.00                     | 14.00                     | <b>14.00</b>              |
| Station 69 (Cooper Mountain) <sup>(1)</sup>    | 9.00                      | 9.00                      | 9.00                      | <b>9.00</b>               |
| <b>South Integrated Operations</b>             | 0.00                      | 12.38                     | 12.38                     | <b>12.38</b>              |
| Station 34 (Tualatin)                          | 14.00                     | 12.00                     | 12.00                     | <b>13.00</b>              |
| Station 52 (Wilsonville)                       | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 56 (Elligsen Road)                     | 12.00                     | 13.00                     | 13.00                     | <b>12.00</b>              |
| Station 57 (Mountain Road)                     | 9.00                      | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 58 (Bolton)                            | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| Station 59 (Willamette)                        | 12.00                     | 12.00                     | 12.00                     | <b>12.00</b>              |
| EMS/Health/Wellness                            | 6.00                      | 9.00                      | 8.50                      | <b>8.50</b>               |
| Training/Safety                                | 8.00                      | 8.00                      | 8.00                      | <b>8.69</b>               |
| Recruits                                       | 6.20                      | 9.00                      | 7.50                      | <b>7.50</b>               |
| Integrated Operations Administration           | 16.00                     | 0.00                      | 0.00                      | <b>0.00</b>               |
| Relief Pool Personnel                          | 36.50                     | 42.00                     | 42.00                     | <b>44.57</b>              |
| <b>Total Integrated Operations Directorate</b> | <b>337.70</b>             | <b>371.88</b>             | <b>369.88</b>             | <b>374.14</b>             |

<sup>(1)</sup> These stations are staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

## ***Integrated Operations Administration, continued***

### **STATION FTE AND UNITS**

| Stations                     | FTE    | Unit(s)  | Unit Type                   |
|------------------------------|--------|--|-----------------------------|
| Station 33 (Sherwood)        | 12.00  |   | Engine                      |
| Station 34 (Tualatin)        | 13.00  |    | Aerial Pumper, Car‡         |
| Station 35 (King City)       | 14.00  |    | Engine, Medic               |
| Station 50 (Walnut)          | 13.00  |    | Engine, Car                 |
| Station 51 (Tigard)          | 24.00  |    | Truck, Heavy Rescue/Engine§ |
| Station 52 (Wilsonville)     | 12.00  |   | Engine                      |
| Station 53 (Progress)        | 14.00  |    | Engine, Medic               |
| Station 56 (Elligsen Road)   | 12.00  |   | Truck/Engine§               |
| Station 57 (Mountain Road)   | 12.00  |   | Engine                      |
| Station 58 (Bolton)          | 12.00  |   | Engine                      |
| Station 59 (Willamette)      | 12.00  |    | Engine                      |
| Station 60 (Cornell Road)    | 12.00* |   | Engine                      |
| Station 61 (Butner Road)     | 13.00  |    | Aerial Pumper, Car          |
| Station 62 (Aloha)           | 14.00  |    | Aerial Pumper, Medic        |
| Station 64 (Somerset)        | 12.00  |   | Engine                      |
| Station 65 (West Slope)      | 12.00  |   | Engine                      |
| Station 66 (Brockman Road)   | 12.00  |   | Engine                      |
| Station 67 (Farmington Road) | 25.00  |    | Truck, Engine, Car          |
| Station 68 (Oak Hills)       | 12.00* |   | Engine                      |
| Station 69 (Cooper Mountain) | 12.00* |   | Engine                      |

\* These stations are staffed with 9 FTE from the General Fund (3 FTE per shift). 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 (4 FTE per shift).

§ These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

‡ This unit and FTE are temporarily relocated from Station 56 while under construction.

○ Full Time Employees (FTE) per Unit

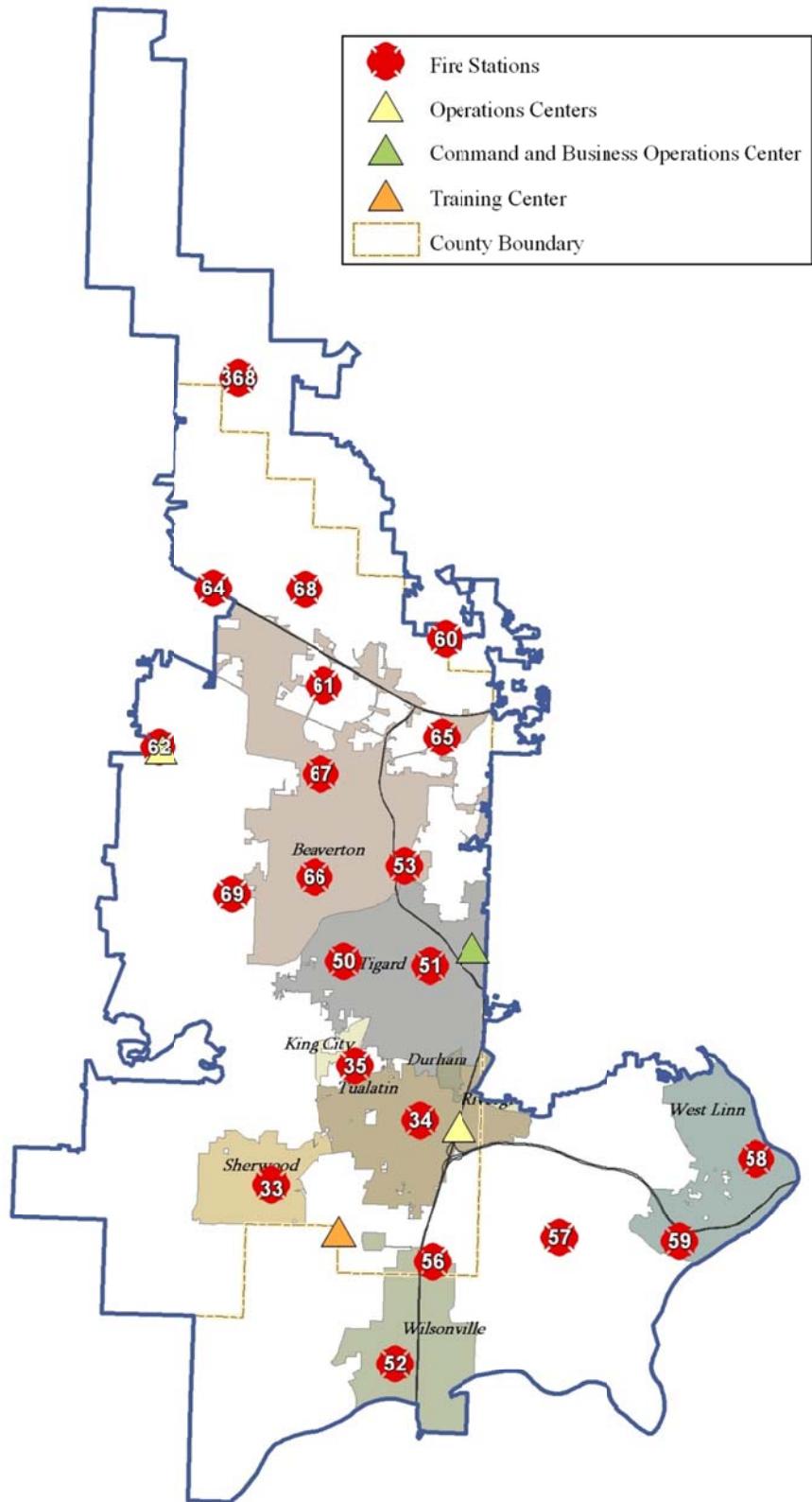
 53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE

 40-Hour Unit: FTE per Unit x 1 = Total FTE

## *Integrated Operations Administration, continued*

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### DISTRICT SERVICE AREA



## ***Integrated Operations Administration, continued***

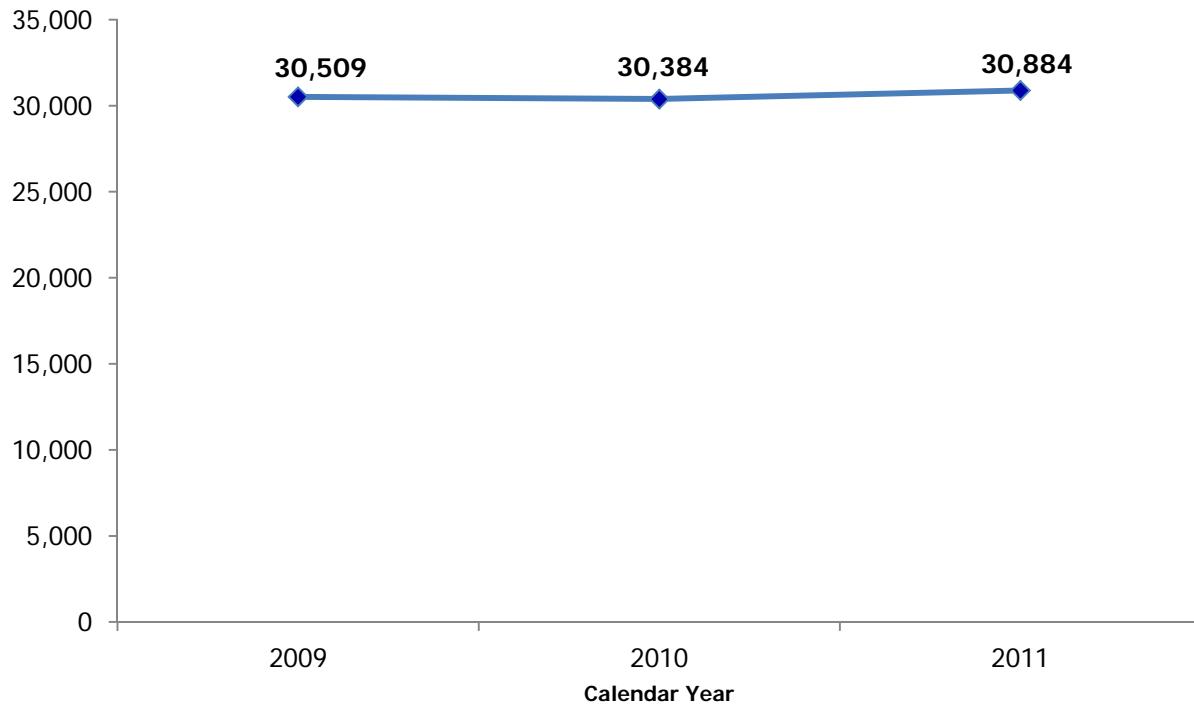
### **INTEGRATED OPERATIONS BUDGET BY COST CENTER**

| <b>Cost Center</b> | <b>Integrated Operations</b>         | <b>2009-10 Actual</b> | <b>2010-11 Actual</b> | <b>2011-12 Revised Budget</b> | <b>2012-13 Budget</b> |
|--------------------|--------------------------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| 10200              | Integrated Operations Admin          | \$3,197,291           | \$357,702             | \$783,228                     | <b>\$472,136</b>      |
| 10300              | Volunteers                           | 126,441               | 138,411               | 227,602                       | <b>227,602</b>        |
| 10280              | Relief Pool Personnel                | 3,925,159             | 4,519,863             | 5,427,117                     | <b>5,427,117</b>      |
| 10155              | <b>North Integrated Operations</b>   | 327,605               | 1,794,504             | 2,397,741                     | <b>2,397,741</b>      |
| 10060              | Station 60 Cornell Road              | 1,330,101             | 1,429,110             | 1,468,232                     | <b>1,468,232</b>      |
| 10061              | Station 61 Butner Road               | 1,682,044             | 1,993,016             | 2,174,482                     | <b>2,174,482</b>      |
| 10062              | Station 62 Aloha                     | 1,634,687             | 1,866,024             | 2,025,791                     | <b>2,025,791</b>      |
| 10064              | Station 64 Somerset                  | 1,601,342             | 1,586,054             | 1,887,114                     | <b>1,887,114</b>      |
| 10065              | Station 65 West Slope                | 1,643,758             | 1,789,076             | 1,899,633                     | <b>1,899,633</b>      |
| 10066              | Station 66 Brockman Road             | 1,635,125             | 1,634,354             | 1,872,445                     | <b>1,872,445</b>      |
| 10067              | Station 67 Farmington Road           | 3,053,242             | 3,725,411             | 3,814,954                     | <b>3,814,954</b>      |
| 10068              | Station 68 Oak Hills                 | 1,291,724             | 1,388,516             | 1,440,370                     | <b>1,440,370</b>      |
| 10160              | <b>Central Integrated Operations</b> | 18,577                | 2,022,576             | 2,081,356                     | <b>2,081,356</b>      |
| 10033              | Station 33 Sherwood                  | 1,683,191             | 1,811,761             | 1,851,455                     | <b>1,851,455</b>      |
| 10035              | Station 35 King City                 | 2,454,278             | 2,011,620             | 2,226,824                     | <b>2,226,824</b>      |
| 10050              | Station 50 Walnut                    | 2,321,401             | 1,925,664             | 2,028,443                     | <b>2,028,443</b>      |
| 10051              | Station 51 Tigard                    | 3,101,974             | 3,689,150             | 3,933,338                     | <b>3,933,338</b>      |
| 10622              | Technical Rescue Team                | 19,836                | 65,658                | 41,940                        | <b>41,940</b>         |
| 10053              | Station 53 Progress                  | 2,004,558             | 2,237,167             | 2,339,373                     | <b>2,339,373</b>      |
| 10069              | Station 69 Cooper Mountain           | 1,380,072             | 1,396,921             | 1,465,039                     | <b>1,465,039</b>      |
| 10600              | <b>South Integrated Operations</b>   |                       | 1,958,242             | 2,096,326                     | <b>2,096,326</b>      |
| 10034              | Station 34 Tualatin                  | 2,592,729             | 1,870,689             | 1,994,820                     | <b>1,994,820</b>      |
| 10625              | Hazardous Materials Team             | 22,954                | 43,299                | 40,947                        | <b>40,947</b>         |
| 10052              | Station 52 Wilsonville               | 1,630,338             | 1,806,976             | 1,874,036                     | <b>1,874,036</b>      |
| 10056              | Station 56 Elligsen Road             | 1,430,407             | 1,935,817             | 1,963,680                     | <b>1,963,680</b>      |
| 10621              | Wildland Program                     | 32,427                | 19,332                | 25,418                        | <b>25,418</b>         |
| 10057              | Station 57 Mountain Road             | 1,341,378             | 1,769,409             | 1,802,891                     | <b>1,802,891</b>      |
| 10058              | Station 58 Bolton                    | 1,708,143             | 1,843,489             | 1,848,322                     | <b>1,848,322</b>      |
| 10059              | Station 59 Willamette                | 1,428,124             | 1,934,508             | 1,920,206                     | <b>1,920,206</b>      |
| 10626              | Water Rescue Team                    | 11,348                | 18,300                | 36,733                        | <b>36,733</b>         |
| 10421              | EMS/Health/Wellness                  | 1,341,274             | 1,698,443             | 1,790,542                     | <b>1,790,542</b>      |
| 10402              | Training/Safety                      | 1,531,917             | 1,370,473             | 1,722,921                     | <b>1,722,921</b>      |
| 10420              | External Training                    | 17,733                | 17,587                | 22,334                        | <b>22,334</b>         |
| 10230              | Recruits                             | 517,671               | 663,578               | 1,098,035                     | <b>1,098,035</b>      |
|                    | <b>Total Integrated Operations</b>   | <b>\$48,038,850</b>   | <b>\$54,332,699</b>   | <b>\$59,623,688</b>           | <b>\$62,238,694</b>   |

## ***Integrated Operations Administration, continued***

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### **DISTRICT INCIDENT COUNT**



NOTE: Incident totals also include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary (e.g., Hillsboro Fire & Rescue, Lake Oswego Fire Department, and Portland Fire & Rescue).

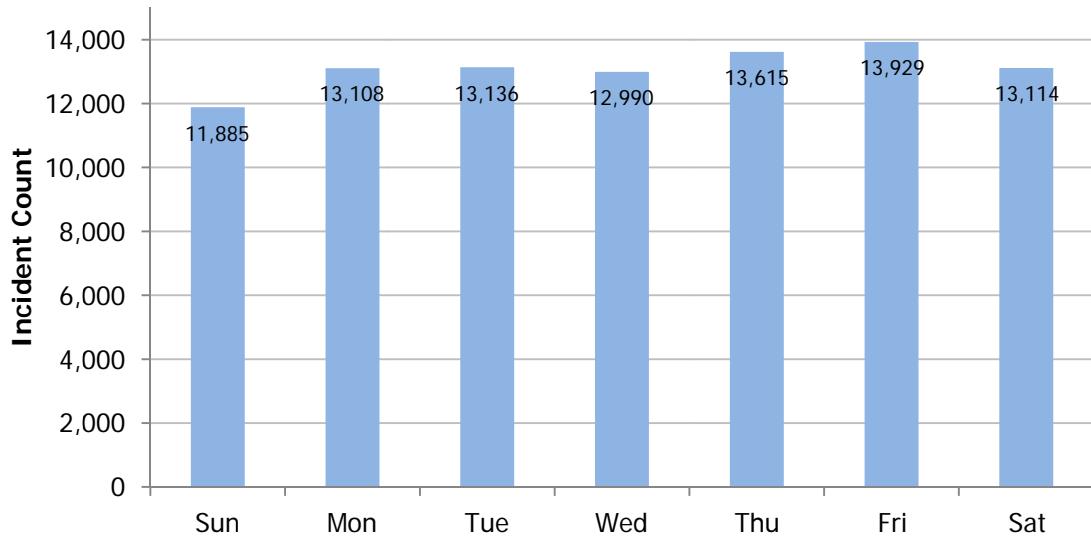
### **DISTRICT INCIDENT SUMMARY (CALENDAR YEAR)**

| NFPA Code           | 2009               |                 | 2010               |                 | 2011               |                 |
|---------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
|                     | Dispatch Call Type | Situation Found | Dispatch Call Type | Situation Found | Dispatch Call Type | Situation Found |
| Fire, Explosion     | 4,079              | 898             | 3,564              | 784             | 3,293              | 880             |
| Overpressure        | 0                  | 59              | 0                  | 47              | 0                  | 63              |
| EMS/Rescue Call     | 24,092             | 18,425          | 24,671             | 19,288          | 25,539             | 19,516          |
| Hazardous Condition | 532                | 745             | 543                | 747             | 526                | 757             |
| Service Call        | 1,241              | 2,046           | 918                | 1,851           | 937                | 2,021           |
| Good Intent Call    | 224                | 5,768           | 266                | 5,457           | 154                | 5,855           |
| False Call          | 0                  | 2,519           | 0                  | 2,178           | 0                  | 1,749           |
| Natural Condition   | 0                  | 13              | 0                  | 2               | 0                  | 5               |
| Other Situation     | 341                | 36              | 422                | 30              | 435                | 38              |
| <b>Total</b>        | <b>30,509</b>      |                 | <b>30,384</b>      |                 | <b>30,884</b>      |                 |

NOTE: Incident totals also include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary (e.g., Hillsboro Fire & Rescue, Lake Oswego Fire Department, and Portland Fire & Rescue).

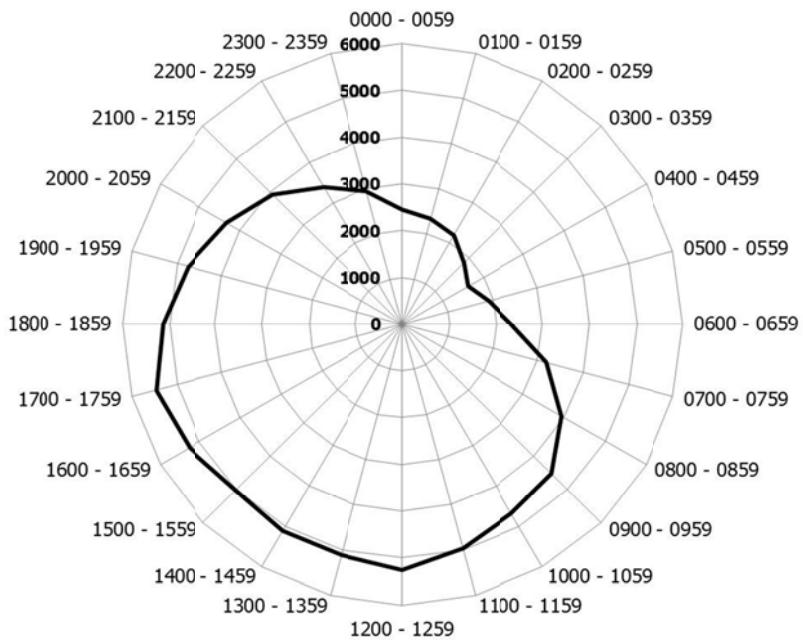
## *Integrated Operations Administration, continued*

### DISTRICT INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Incident totals also include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary (e.g., Hillsboro Fire & Rescue, Lake Oswego Fire Department, and Portland Fire & Rescue).

### DISTRICT INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Incident totals also include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary (e.g., Hillsboro Fire & Rescue, Lake Oswego Fire Department, and Portland Fire & Rescue).

## ***Integrated Operations Administration, continued***

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### **STATUS OF 2011-12 SERVICE MEASURES**

- **Response performance** - Improve overall response performance consistent with the Standards of Coverage (SOC).

|                                    |  |
|------------------------------------|--|
| <b>Goal(s)/Call(s) for Action:</b> | I/A, E, and F; VI/E  |
| <b>Service Type(s):</b>            | Essential  |
| <b>Measured By:</b>                | Monitoring, measuring, and trending turnout, distribution, and concentration response performance, as well as response reliability performance as outlined in the SOC. Continually monitor, evaluate, and improve on data, capturing applications and processes to ensure data accuracy. |
| <b>Status or Outcome:</b>          | A significant revision of TVF&R's SOC was completed in 2011. TVF&R baselines were established, which has set the first marker for trending the District's response performance moving forward.   |

- **Asset Management Program** - Efficiently manage all assets (e.g., equipment, apparatus, PPE, uniforms) within Integrated Operations to ensure accountability, financial forecasting, and the maintenance and calibration of critical safety and performance equipment. This includes processes to make certain new assets meet the needs of the District, development of policies and procedures to account for the lifespan of the asset, and identifying the eventual replacement timelines and surplus of the asset.

|                                    |  |
|------------------------------------|--|
| <b>Goal(s)/Call(s) for Action:</b> | III/A; VI/B, C, and D; VII/B; and VIII/F   |
| <b>Service Type(s):</b>            | Essential  |
| <b>Measured By:</b>                | Development and maintenance of capital and small capital replacement schedules, evaluation of the Asset Management Program Process Action Teams (PATs), and review and revision of applicable policies and procedures.   |
| <b>Status or Outcome:</b>          | <p>The Asset Management Program (AMP) was established in July 2011. Eight programs were identified and assigned Program Managers: Apparatus/Vehicles, Equipment, EMS Equipment, IT/Communications, PPE/Uniforms, Respiratory, Special Operations, and Wildland. Existing equipment and apparatus projects were brought into the folds of the program to ensure purchasing, maintenance, and surplus needs are consistent with District vision, practice, and policy. Additionally, new projects have been proposed and are also working within newly developed AMP parameters. There are 14 PATs in process in the following programs:</p> <ul style="list-style-type: none"><li>○ Apparatus/Vehicles: 3</li><li>○ Equipment: 4</li><li>○ Information Technology/Communications: 2</li><li>○ Personal Protective Equipment: 3</li><li>○ Respiratory: 1</li><li>○ Special Operations: 1</li></ul> |

An initial capital and small capital replacement schedule has been created for Integrated Operations, but will continue to be refined until it captures the full scope of Integrated Operations assets.

## *Integrated Operations Administration, continued*

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### **STATUS OF 2011-12 CHANGE STRATEGIES**

- **Deployment changes** - Establish the right resource with the right staffing delivered to the right call at the right time.

**Goal(s)/Call(s) for Action:** I/A, III/D, VI/B, VII/A, VIII/B  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 of 5  
**Budget Description:** Staff's analysis of the current deployment model's impact on response performance, as well as the system as a whole.  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Logistics, Planning  
**Status or Outcome:** Staff initiated the Alternative Response Unit (ARU) Focus Group to review and analyze the data that was produced from the first 15 months of the Cars and Medics deployment. They also evaluated the internal survey that was completed by line personnel. The ARU Focus Group is preparing to make recommendations to the Fire Chief's Office for an adjustment in the deployment of the ARUs to maximize the right resource, right staffing, right call, and right time vision.

- **Maximize Truck Company utilization** - Concentration and establishment of an Effective Response Force (ERF) within preferred timeframes are based on the availability of specific resources, of which Truck Companies play a critical role. Staff will conduct analysis to ensure the appropriate utilization of the District's Truck Companies. This assessment will contemplate the reallocation of response areas to maximize existing resources, as well as using existing resources to deploy an additional company in either a single (Truck only), or "swing" capacity, where the crew has the ability to respond in either a Truck or other response unit based upon the type of call received by dispatch (e.g., current model of T56/E56 and HR51/E51).

**Goal(s)/Call(s) for Action:** I/A, VI/B, VII/A, and VIII/B  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 3  
**Budget Description:** Staff's analysis of the impact of the current three Truck Company model, as well as impacts and opportunities for a four Truck Company model based upon available infrastructure and funding (e.g., Bond schedule).  
**Partner(s):** Finance, Fire Chief's Office, Logistics, Planning  
**Status or Outcome:** Formal analysis has not been completed to evaluate the three vs. four Truck Company deployment model. With the relocation of a Hillsboro Truck Company away from the TVF&R border, Truck 67 will see an increase in first due/response area. This increase will require an analysis to determine what initiatives can be explored to increase Truck Company utilization.

- **Station location** - Continue to conduct station placement analysis, both at the District and regional level, for existing and future fixed locations to meet deployment and risk reduction objectives.

**Goal(s)/Call(s) for Action:** I/A, VI/B, VII/A, and VIII/B  
**Budget Impact:** Increase required  
**Duration:** Year 2 of 3  
**Budget Description:** Continued analysis consistent with the bond schedule strategy.  
**Partner(s):** Finance, Fire Chief's Office, Logistics, Planning  
**Status or Outcome:** Staff has continued the analysis of both current station locations and potential collaborative locations to meet the deployment and risk reduction objectives. The impediments to the proposed Station 68 construction may require additional analysis for its relocation.

## ***Integrated Operations Administration, continued***

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### **STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED**

- **Response performance revision** - Utilizing a fully integrated system approach, develop and implement response performance baselines and benchmarks that are consistent with industry standards and based upon incident stratification of probability and severity. This also includes additional risk assessment analysis, and the integration of non-traditional fire resources into the system (e.g., ambulance service providers, public works, law enforcement, Oregon Department of Transportation).

**Goal(s)/Call(s) for Action:** I/A, E, and F; III/A and D; VI/E; VIII/B  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 5  
**Budget Description:** Continued analysis and refinement of the Standards of Coverage (SOC).  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Planning  
**Status or Outcome:** A significant revision of TVF&R's SOC was completed in 2011. The SOC is consistent with industry standards and now provides a solid framework for the District. TVF&R baseline trends, critical tasks, and effective response forces for structure fires and EMS, and an initial risk assessment for fires have all been established. Further revisions will refine these areas, and create a basis for EMS risk, and Special Operations risk and critical task development.

- **Impact of and response to service calls** - Outside of emergency medical incidents, responses to public service calls make up a large percentage of the District's call volume. These calls primarily do not require a Code 3 response; however, that does not negate the impact of these calls on the system (response reliability) or the importance of the call to the citizen. Research in this area is needed to determine the positive or negative impact of the recently deployed planning zones in relation to the 40-hour units, and response reliability. Additionally, Code 1 incidents should not be considered "open-ended" and outside of a response standard. Further analysis of a Customer Service Interval (the time between the dispatch of a Code 1 service call and arrival) that meets both the resource needs of the District and the needs of the citizen will be evaluated and developed.

**Goal(s)/Call(s) for Action:** I/A, D, and E; II/A; VI/A, C, and D; VIII/A, B, and E  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 5  
**Budget Description:** Staff's continued analysis  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Planning  
**Status or Outcome:** Staff initiated the Alternative Response Unit (ARU) Focus Group to review and analyze the data that was produced from the first 15 months of the Cars and Medics deployment. They also evaluated the internal survey that was completed by line personnel. The ARU Focus Group is preparing to make recommendations to the Fire Chief's Office for an adjustment in the deployment of the ARUs to address the customer service interval issue. In November of 2011, the ARU Focus Group sent communication to line personnel that additional tools are available to effectively address the customer's needs. These included phone calls to ensure crews are enroute, follow-up with other personnel, and the ability of the ARU to send a closer company Code 1. The relocation of Car 56 to Car 34 will create additional data sets from which to develop recommendations. Establishment of a standard customer service interval is forthcoming and will change planning zones.

## ***Integrated Operations Administration, continued***

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### **STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED**

- Integrated Operations implementation and evaluation.

**Goal(s)/Call(s) for Action:** I/A, C, and D; II/A, B, and D; VI/A, B, and D  
**Budget Impact:** Resource neutral  
**Duration:** Year 1 of 3  
**Budget Description:** Allows for the ongoing evaluation of data changes secondary to the implementation of the Integrated Operations model and evaluation of the effect of new programs developed with subsequent changes to improve effect.  
**Partner(s):** EMS/Health/Wellness, Planning, Training  
**Status or Outcome:** Community Risk Reduction has been effectively rolled out to the stations with the help of Battalion Chiefs and the Public Education Chief Officer. The early work completed by Planning, the Fire Marshal's Office, and Integrated Operations with phased rollout allowed for effective feedback on the final product. The False Alarm program is another example of effective integration of District prevention and operations divisions.

- **Mobile Command Center (MCC) assessment and updates** - Identify mission and functional requirements for MCC use in support of Integrated Operations (to be added to existing MCC missions for Emergency Management/Incident Management Team functions); identify technology and other support needs based on functional requirements; establish and implement process to align MCC infrastructure and procedures with mission; and eventually to integrate it into response pattern.

**Goal(s)/Calls(s) for Action:** III/A and C  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 2  
**Budget Description:** Mission and functional requirement development will be internal, but external consultation will likely be necessary to specify equipment/system needs. Equipment purchase and installation (likely second year) would generate additional budget impact.  
**Partner(s):** Logistics, Media Services  
**Status or Outcome:** MCC mission and deployment scheme is under review. The functional requirements/technical abilities will be scaled back to meet a more regular deployment for general incident management and less reliance on technology for non-routine event management where TVF&R has additional resources in place.

## ***Integrated Operations Administration, continued***

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### **STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED**

- **Unpaid intern program** - Year 3 of 4 was to begin July 2010, with the assignment of three personnel to one station. This timeline was pushed back to August 2011, due to unforeseen implementation obstacles. This evaluation period will assist in refining the program guidelines, and planning the number of students and stations affected in the final phase, year 4.

|                                     |   |
|-------------------------------------|---|
| <b>Goal(s)/Calls(s) for Action:</b> | VI/B and C, VII/A   |
| <b>Budget Impact:</b>               | Increase required   |
| <b>Duration:</b>                    | Year 3 of 4   |
| <b>Budget Description:</b>          | Increase to account for the addition of three personnel. Increase in tuition reimbursement budget as unpaid intern members have proposed guidelines to be enrolled in a fire or EMS education program. Staff time for planning. |
| <b>Partner(s):</b>                  | Human Resources, Finance, Logistics, Training   |
| <b>Status or Outcome:</b>           | The Unpaid Intern Program has had early success with implementation at Station 64. The ability to offer additional opportunities for students interested in the fire service as a career has been expanded with this program.   |

- **Occupancy database implementation** - Replacement of the District's current Occupancy Management database (FireRMS) with a new program better equipped to meet the functional requirements of the users, while also connecting with other business software. The ten-plus year old program is a complete silo system (e.g., does not integrate with other District software). It is no longer supported technology, which causes many inefficiencies including redundant data entry and the creation of numerous shadow systems to fill the gaps where the program lacks. Funds for the purchase of a new software solution are housed in Information Technology. The users are members of Integrated Operations and Planning, who will play a primary role in the selection and implementation of the program.

|                                    |  |
|------------------------------------|--|
| <b>Goal(s)/Call(s) for Action:</b> | I/A, B, and C; VI/E; VII/C   |
| <b>Budget Impact:</b>              | Increase required  |
| <b>Duration:</b>                   | Year 2 of 2  |
| <b>Budget Description:</b>         | Purchase and implementation cost. Annual maintenance cost moving forward.  |
| <b>Partner(s):</b>                 | Logistics, Planning  |
| <b>Status or Outcome:</b>          | The vendor of the District's electronic incident reporting system developed a Prevention Module that is used by other departments and meets the District's occupancy database needs. Integrating this module into the existing incident reporting system provides a significant cost savings, allows for data integration between occupancy and incident information, and builds upon an existing relationship with a vendor and program that have proven extremely successful since implementation in December 2007. Additionally, this system should create efficiencies and standardized processes with its ability to be utilized in the field (tablet devices), create electronic letters and reports, and utilize email and electronic archiving to reduce time and effort spent managing hard copy records. |

### **ADDITIONAL 2011-12 ACCOMPLISHMENTS**

- Awarded the Staffing for Adequate Fire and Emergency Response (SAFER) grant for nine firefighter positions. The grant funds these positions for a period of two years (May 12, 2011 to May 11, 2013), at approximately \$1.6 million. These nine positions allowed the District to achieve four-person staffing on all suppression units. The personnel were hired on May 16, 2011, as part of Recruit Academy 11-02. They successfully completed the academy and were deployed as the fourth members of the remaining three, three-person companies on September 1, 2011.

## ***Integrated Operations Administration, continued***

### **2012-13 SERVICE MEASURES**

|  | <b>2009*<br/>Actual</b> | <b>2010*<br/>Actual</b> | <b>2011*<br/>Actual</b> | <b>2012*<br/>Projected</b> |
|--|-------------------------|-------------------------|-------------------------|----------------------------|
| <b>Code Enforcement</b>  |                         |                         |                         |                            |
| Inspections  | 3,933                   | 3,069                   | 2,800                   | <b>2,192</b>               |
| Re-inspections   | 2,771                   | 2,693                   | 1,716                   | <b>1,096</b>               |
| Night Inspections  | 198                     | 173                     | 83                      | <b>90</b>                  |
| Violations Found   | 4,475                   | 4,246                   | 2835                    | <b>2,500</b>               |
| <b>Investigations</b>  |                         |                         |                         |                            |
| Number of Investigations Performed   | 203                     | 152                     | 184                     | <b>168</b>                 |
| After Hours Call Outs  | 132                     | 164                     | 84                      | <b>124</b>                 |
| Arson Investigations   | 38                      | 34                      | 32                      | <b>33</b>                  |
| Response Time at 80 <sup>th</sup> Percentile (in minutes)  | 22.0                    | 21.0                    | 22.0                    | <b>22.0</b>                |
| <b>Incident Data</b>   |                         |                         |                         |                            |
| Multi-Family Housing Fires   | 75                      | 62                      | 62                      | <b>62</b>                  |
| Total (Inspectable) Commercial Fires   | 118                     | 130                     | 115                     | <b>123</b>                 |
| False Alarms (Total)   | 2,520                   | 2,184                   | 1,750                   | <b>1,400</b>               |
| False Alarms (Commercial Auto-Alarms)  | 1,630                   | 1,134                   | 927                     | <b>740</b>                 |
| Park Place Assisted Living Facility  | 378                     | 174                     | 116                     | <b>100</b>                 |
| <b>Public Education</b>  |                         |                         |                         |                            |
| Apartment Program – Number of Trainees   | 94                      | 91                      | 97                      | <b>120</b>                 |
| Adult Foster Care Program – Number of Trainees   | 70                      | 68                      | 69                      | <b>80</b>                  |
| Fire Safety House Events – Total Number of Events  | 21                      | 38                      | 31                      | <b>40</b>                  |
| Total Attendance   | 1,739                   | 9,062                   | 7,930                   | <b>8,000</b>               |
| <b>Public Education Events</b><br>Burn Prevention, CPR/First Aid, Career Info/Ride-Along, Emergency Preparedness, Fire Extinguisher, TVF&R Information, Home Fire Safety, Heating Safety, Fire Escape Planning, Smoke Alarms, Kitchen Fire, Pediatric Fall/Injury, Residential Sprinklers, Seasonal Safety, Senior Safety/Fall Prevention, Youth Fire Safety | 365                     | 588                     | 712                     | <b>750</b>                 |
| <b>Total Public Education Attendance</b>   | 33,149                  | 52,020                  | 62,837                  | <b>64,000</b>              |

\*Calendar year data.

- **Response performance** – Improve or maintain overall response performance trends consistent with the Standards of Coverage (SOC).

**Goal(s):** I/1, 5, and 7; VI/2 and 6  
**Service Type(s):** Essential  
**Measured By:** Monitoring, measuring and trending turnout, distribution, and concentration response performance, as well as response reliability performance as outlined in the SOC. Continually monitor, evaluate, and improve on data, capturing applications and processes to ensure data accuracy.

## ***Integrated Operations Administration, continued***

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### **2012-13 SERVICE MEASURES, CONTINUED**

- **Asset Management Program (AMP)** – Efficiently manage all assets (e.g., equipment, apparatus, PPE, uniforms) within Integrated Operations to ensure accountability, financial forecasting, and the maintenance and calibration of critical safety and performance equipment. This includes processes to make certain new assets meet the needs of the District, development of policies and procedures to account for the lifespan of the asset, and identifying the eventual replacement timelines and surplus of the asset.

**Goal(s):** VI/3, 4, and 5; VII/2; VIII/5  
**Service Type(s):** Essential  
**Measured By:** Development and maintenance of capital and small capital replacement schedules, evaluation of the AMP Process Action Teams (PATs), successful implementation and maintenance of new assets, and review and revision of applicable policies and procedures.

- **Maintain participation in Operations and EMS Quality Improvement processes** – The District supports a continuous quality improvement (QI) process that promotes an exemplary service delivery system. While structured in a committee-based format, the District recognizes all employees as adjunct members to the improvement process, values the non-punitive collection of performance related data, and strives to develop and utilize objective information sources to create new perspectives on the quality of service delivered to the citizens.

**Goal(s):** I/5, VI/D, and VI/6  
**Service Type(s):** Essential  
**Measured By:** Review of Operations and EMS QI Committee participation levels and projects.

### **2012-13 CHANGE STRATEGIES**

- **Deployment changes** - Establish the right resource with the right staffing delivered to the right call at the right time.

**Goal(s)/Call(s) for Action:** I/1, VI/3, VII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 4 of 5  
**Budget Description:** Staff's analysis of the current deployment model's impact on response performance, as well as the system as a whole.  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Logistics, Planning

- **Maximize Truck Company utilization** - Concentration and establishment of an Effective Response Force (ERF) within preferred timeframes are based on the availability of specific resources, of which Truck Companies play a critical role. Staff will conduct analysis to ensure the appropriate utilization of the District's Truck Companies. This assessment will contemplate the reallocation of response areas to maximize existing resources, as well as using existing resources to deploy an additional company in either a single (Truck only), or "swing" capacity where the crew has the ability to respond in either a Truck or other response unit based upon the type of call received by dispatch (e.g., current model of T56/E56 and HR51/E51).

**Goal(s)/Call(s) for Action:** I/1, VI/3, VII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 of 3  
**Budget Description:** Staff's analysis of the impact of the current three Truck Company model, as well as impacts and opportunities for a four Truck Company model based upon available infrastructure and funding (e.g., Bond schedule).  
**Partner(s):** Finance, Fire Chief's Office, Logistics, Planning

## ***Integrated Operations Administration, continued***

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### **2012-13 CHANGE STRATEGIES, CONTINUED**

- **Station location** - Continue to conduct station placement analysis, both at the District and regional level, for existing and future fixed locations to meet deployment and risk reduction objectives.

**Goal(s)/Call(s) for Action:** I/1, VI/5, VII/2  
**Budget Impact:** Increase required  
**Duration:** Year 3 of 3  
**Budget Description:** Continued analysis consistent with the bond schedule strategy.  
**Partner(s):** Finance, Fire Chief's Office, Logistics, Planning

- **Response performance revision** - Utilizing a fully integrated system approach, develop and implement response performance baselines and benchmarks that are consistent with industry standards and based upon incident stratification of probability and severity. This also includes additional risk assessment analysis, and the integration of non-traditional fire resources into the system (e.g., ambulance service providers, public works, law enforcement, Oregon Department of Transportation).

**Goal(s)/Call(s) for Action:** I/1, 2, 3, 4, 5 and 7; II/1; III/4; VI/2, 4, 5, and 6  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 of 5  
**Budget Description:** Continued analysis and refinement of the Standards of Coverage (SOC).  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Planning

- **Impact of and response to service calls** - Outside of emergency medical incidents, responses to public service calls make up a large percentage of the District's call volume. These calls primarily do not require a Code 3 response; however, that does not negate the impact of these calls on the system (response reliability) or the importance of the call to the citizen. Research in this area is needed to determine the positive or negative impact of the recently deployed planning zones in relation to the 40-hour units, and response reliability. Additionally, Code 1 incidents should not be considered "open-ended" and outside of a response standard. Further analysis of a Customer Service Interval (the time between the dispatch of a Code 1 service call and arrival) that meets both the resource needs of the District and the needs of the citizen will be evaluated and developed.

**Goal(s)/Call(s) for Action:** I/1, 3, and 4; II/1; VI/1, 3, and 4; VIII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 of 5  
**Budget Description:** Staff's continued analysis  
**Partner(s):** EMS/Health/Wellness, Fire Chief's Office, Planning

- **Integrated Operations implementation and evaluation.**

**Goal(s)/Call(s) for Action:** I/1, 3, and 4; II/1 and D; VI/1, 2, and 5  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 3  
**Budget Description:** Allows for the ongoing evaluation of data changes secondary to the implementation of the Integrated Operations model and evaluation of the effect of new programs developed with subsequent changes to improve effect.  
**Partner(s):** EMS, Health & Wellness, Planning, Training

## ***Integrated Operations Administration, continued***

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### **2012-13 CHANGE STRATEGIES, CONTINUED**

- **Unpaid intern program** - This evaluation period will assist in refining the program guidelines, and planning the number of students and stations affected in the final phase, year 4.

**Goal(s)/Calls(s) for Action:** VI/4, 5, and 7; VII/1  
**Budget Impact:** Increase Required  
**Duration:** Year 4 of 4  
**Budget Description:** Increase to account for the addition of three personnel (six total). Increase in tuition reimbursement budget as unpaid intern members have proposed guidelines to be enrolled in a fire or EMS education program. Staff time for planning.  
**Partner(s):** Human Resources, Finance, Logistics, Training



## ***Integrated Operations Admin, continued***

|                                    | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10200 General Fund</b>          |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union        | 192,168                    | 9,809                      |                            |                               |                               |                              |
| 5002 Salaries & Wages Nonunion     | 1,213,576                  |                            |                            |                               |                               |                              |
| 5003 Vacation Taken Union          | 19,267                     | 2,652                      |                            |                               |                               |                              |
| 5004 Vacation Taken Nonunion       | 110,041                    |                            |                            |                               |                               |                              |
| 5005 Sick Leave Taken Union        | 32,172                     | 4,424                      |                            |                               |                               |                              |
| 5006 Sick Taken Nonunion           | 10,862                     |                            |                            |                               |                               |                              |
| 5007 Personal Leave Taken Union    | 2,202                      | 68                         |                            |                               |                               |                              |
| 5008 Personal Leave Taken Nonunion | 7,537                      |                            |                            |                               |                               |                              |
| 5010 Comp Taken Nonunion           | 1,371                      |                            |                            |                               |                               |                              |
| 5015 Vacation Sold                 | 32,521                     |                            |                            |                               |                               |                              |
| 5020 Deferred Comp Match Union     | 4,694                      | 568                        |                            |                               |                               |                              |
| 5021 Deferred Comp Match Nonunion  | 26,364                     |                            |                            |                               |                               |                              |
| 5101 Vacation Relief               |                            | 1,429                      |                            |                               |                               |                              |
| 5102 Duty Chief Relief             | 182,612                    | 8,283                      | 38,588                     | <b>26,724</b>                 | <b>26,724</b>                 | <b>26,724</b>                |
| 5115 Vacant Slot Relief            | 30,849                     |                            |                            |                               |                               |                              |
| 5120 Overtime Union                | 154,432                    | 42,250                     | 54,532                     | <b>55,117</b>                 | <b>55,117</b>                 | <b>55,117</b>                |
| 5121 Overtime Nonunion             | 797                        |                            |                            |                               |                               |                              |
| 5123 Comp Time Sold Nonunion       | 9                          |                            |                            |                               |                               |                              |
| 5201 PERS Taxes                    | 370,594                    | 8,334                      | 18,587                     | <b>16,335</b>                 | <b>16,335</b>                 | <b>16,335</b>                |
| 5203 FICA/MEDI                     | 133,268                    | 3,354                      | 7,124                      | <b>6,261</b>                  | <b>6,261</b>                  | <b>6,261</b>                 |
| 5206 Worker's Comp                 | 23,319                     |                            | 2,328                      | <b>3,028</b>                  | <b>3,028</b>                  | <b>3,028</b>                 |
| 5207 TriMet/Wilsonville Tax        | 13,137                     | 294                        | 644                        | <b>574</b>                    | <b>574</b>                    | <b>574</b>                   |
| 5208 OR Worker's Benefit Fund Tax  | 594                        | 13                         |                            |                               |                               |                              |
| 5210 Medical Ins Union             | 58,496                     | 2,808                      | 300,000                    |                               |                               |                              |
| 5211 Medical Ins Nonunion          | 147,672                    |                            |                            |                               |                               |                              |
| 5220 Post Retire Ins Union         | 2,050                      | 100                        |                            |                               |                               |                              |
| 5221 Post Retire Ins Nonunion      | 12,750                     |                            |                            |                               |                               |                              |
| 5230 Dental Ins Nonunion           | 19,182                     |                            |                            |                               |                               |                              |
| 5240 Life/Disability Insurance     | 15,523                     |                            |                            |                               |                               |                              |
| 5270 Uniform Allowance             | 2,145                      | 925                        | 3,120                      | <b>3,840</b>                  | <b>3,840</b>                  | <b>3,840</b>                 |
| 5290 Employee Tuition Reimburse    | 50,288                     | 37,069                     | 60,173                     | <b>55,700</b>                 | <b>55,700</b>                 | <b>55,700</b>                |
| 5295 Vehicle Allowance             | 5,760                      |                            |                            |                               |                               |                              |
| <b>Total Personnel Services</b>    | <b>2,876,252</b>           | <b>122,380</b>             | <b>485,096</b>             | <b>167,579</b>                | <b>167,579</b>                | <b>167,579</b>               |
| 5300 Office Supplies               | 721                        | 146                        |                            |                               |                               |                              |
| 5301 Special Department Supplies   | 2,046                      | 1,723                      | 6,500                      | <b>8,850</b>                  | <b>8,850</b>                  | <b>8,850</b>                 |
| 5302 Training Supplies             |                            | 249                        |                            |                               |                               |                              |
| 5304 Hydrant Maintenance           |                            |                            | 1,318                      | <b>2,150</b>                  | <b>2,150</b>                  | <b>2,150</b>                 |
| 5305 Fire Extinguisher             |                            |                            |                            | <b>900</b>                    | <b>900</b>                    | <b>900</b>                   |
| 5307 Smoke Detector Program        | 53                         | 10                         |                            |                               |                               |                              |
| 5320 EMS Supplies                  |                            | 157                        |                            |                               |                               |                              |
| 5321 Fire Fighting Supplies        | 17,858                     | 3,093                      | 19,760                     | <b>17,400</b>                 | <b>17,400</b>                 | <b>17,400</b>                |
| 5323 Food Service                  | 1,560                      |                            |                            |                               |                               |                              |
| 5325 Protective Clothing           | 141                        | 870                        | 32,395                     | <b>30,120</b>                 | <b>30,120</b>                 | <b>30,120</b>                |
| 5330 Noncapital Furniture & Equip  | 8,641                      | 4,264                      | 8,550                      | <b>9,050</b>                  | <b>9,050</b>                  | <b>9,050</b>                 |
| 5350 Apparatus Fuel/Lubricants     | 17,573                     | 378                        | 1,100                      | <b>1,700</b>                  | <b>1,700</b>                  | <b>1,700</b>                 |

## **Integrated Operations Admin, continued**

|                                       | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10200 General Fund</b>             |                            |                            |                            |                               |                               |                              |
| 5361 M&R Bldg/Bldg Equip & Improv     | 39,361                     |                            | 60,000                     | 60,000                        | 60,000                        | 60,000                       |
| 5365 M&R Firefight Equip              | 23,657                     | 25,276                     | 28,000                     | 28,000                        | 28,000                        | 28,000                       |
| 5367 M&R Office Equip                 | 243                        | 1,054                      |                            |                               |                               |                              |
| 5400 Insurance Premium                | 260                        |                            |                            |                               |                               |                              |
| 5414 Other Professional Services      | 147,499                    | 158,924                    | 67,484                     | 62,031                        | 62,031                        | 62,031                       |
| 5415 Printing                         | 4,617                      | 1,497                      |                            | 1,000                         | 1,000                         | 1,000                        |
| 5416 Custodial & Bldg Services        | 60                         |                            |                            |                               |                               |                              |
| 5419 Chaplains Reimbursement          | 15,223                     |                            |                            |                               |                               |                              |
| 5436 Garbage                          |                            | 188                        |                            |                               |                               |                              |
| 5450 Rental of Equip                  | 133                        |                            |                            |                               |                               |                              |
| 5461 External Training                | 8,002                      | 14,510                     | 23,525                     | 23,756                        | 23,756                        | 23,756                       |
| 5462 Travel and Per Diem              | 21,888                     | 17,945                     | 43,600                     | 48,000                        | 48,000                        | 48,000                       |
| 5471 Citizen Awards                   | 702                        |                            |                            |                               |                               |                              |
| 5484 Postage UPS & Shipping           | 119                        | 93                         |                            | 1,500                         | 1,500                         | 1,500                        |
| 5500 Dues & Subscriptions             | 4,666                      | 1,600                      | 2,600                      | 2,600                         | 2,600                         | 2,600                        |
| 5570 Misc Business Exp                | 3,982                      | 3,075                      | 1,300                      | 6,500                         | 6,500                         | 6,500                        |
| 5571 Planning Retreat Expense         | 1,719                      | 571                        | 2,000                      | 1,000                         | 1,000                         | 1,000                        |
| 5572 Advertis/Public Notice           | 69                         |                            |                            |                               |                               |                              |
| 5573 Inventory Over/Short/Obsolete    |                            | (52)                       |                            |                               |                               |                              |
| <b>Total Materials &amp; Services</b> | <b>321,040</b>             | <b>235,322</b>             | <b>298,132</b>             | <b>304,557</b>                | <b>304,557</b>                | <b>304,557</b>               |
| <b>Total General Fund</b>             | <b>3,197,291</b>           | <b>357,702</b>             | <b>783,228</b>             | <b>472,136</b>                | <b>472,136</b>                | <b>472,136</b>               |

## PROGRAM DESCRIPTION

Volunteers provide civic and humanitarian duties, as well as operational and prevention support. There are two roles in the District's Volunteer Program: Core and Auxiliary. Core Volunteers provide support functions on emergency scenes including rehabilitation, air management, exterior fire operations, wildland assistance, and standbys (staffing a career station when career companies are out of quarters for an extended incident). Individuals not wanting to volunteer in an emergency operations capacity can become Auxiliary Volunteers and provide assistance in the form of administrative support for the various departments within the District, or assist in the maintenance and coordination of the District's antique apparatus. Both Core and Auxiliary Volunteers participate in the various community events that occur within TVF&R's service area.

All Volunteers receive orientation training when they join the District, and receive continuous training through Tuesday night drills, various weekend opportunities, and training events hosted by neighboring agencies and training associations. Volunteers are assigned to the closest Volunteer station based upon their residence to help ensure efficient response performance and program management. These stations are co-located with career Stations 33 (Sherwood), 50 (Walnut), and 62 (Aloha). There is also a standalone volunteer station in the Skyline area. Because of the fluid nature of a volunteer program and because many of the District's Volunteers are in training to be hired as career firefighters, there is typically a fluctuation in the number of actual Volunteers in the program, ranging between 70 and 100.

## BUDGET SUMMARY

| Expenditures           | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$53,620          | \$22,510          | \$48,800          | <b>\$34,000</b>   |
| Materials and Services | 72,822            | 115,901           | 178,802           | <b>218,380</b>    |
| Total Expenditures     | \$126,442         | \$138,411         | \$227,602         | <b>\$252,380</b>  |

## 2012-13 SIGNIFICANT CHANGES

The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan, primarily oriented toward tuition and educational reimbursements. All reimbursements in this compensation plan are primarily accounted for in accounts 5290, 5461, and 5462. Group term life insurance for Core Volunteers is accounted for in account 5240. In addition to the classes mentioned, all Core and Auxiliary Volunteers are required to be EMT-Basic certified. If they do not have this training when they become a new volunteer, the District reimburses the volunteer for educational expenses per the Standard Operating Guideline to achieve the certification. Account 5290, Tuition Reimbursement and Travel Per Diem, represent pre-career Volunteer degree incentives as well as Core Volunteer degree incentives.

Funds in Materials and Services, Training Supplies, and Firefighting Supplies provide for supplies and training textbooks and materials for the volunteer recruit academy. Account 5501 reflects funding for the Volunteer Firefighters Association fund. Account 5417, Temporary Services, represents two part-time Volunteer Battalion Chiefs and a Volunteer Coordinator hired through a temporary agency.

## ***Volunteers, continued***

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### **STATUS OF 2011-12 SERVICE MEASURES**

- **Core Volunteer program** - Ensure Core Volunteers have appropriate apparatus to meet program goals and have all tools and equipment to ensure timely and productive response from their assigned stations. Continue to recruit personnel to ensure station levels maintain adequate response and reliability to street essential apparatus.

|                           |  |
|---------------------------|--|
| <b>Goal(s):</b>           | VI, VII  |
| <b>Service Type(s):</b>   | Essential  |
| <b>Measured By:</b>       | Response times, reliability, and Volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio.   |
| <b>Status or Outcome:</b> | Ongoing. Twelve Volunteers were recruited and two rehabilitation units were placed in service. TVF&R hired an Assistant Program Coordinator to focus on these measurable, with a full analysis expected by the end of the fiscal year. |

- **Auxiliary Volunteer Program** - Ensure auxiliary volunteers are being utilized effectively within the organization. Develop a system to ensure that all managers understand process for requesting personnel. Continue to recruit Auxiliary Volunteers.

|                           |  |
|---------------------------|--|
| <b>Goal(s):</b>           | VI, VII  |
| <b>Service Type(s):</b>   | Essential  |
| <b>Measured By:</b>       | Manager feedback via surveys. Volunteer participation and recruitment process success ratio.   |
| <b>Status or Outcome:</b> | Four Auxiliary Volunteers joined TVF&R this past year and assisted with the Antique Apparatus Group. This group alone attended over 25 District events with the antique apparatus. TVF&R hired an Assistant Program Coordinator to focus on these measurable, with a full analysis expected by the end of the fiscal year. |

### **STATUS OF 2011-12 CHANGE STRATEGIES**

- None

### **ADDITIONAL 2011-12 ACCOMPLISHMENTS**

- Volunteer Program Support Coordinator added.
- Twelve Core and four Auxiliary Volunteer recruits added.

### **2012-13 SERVICE MEASURES**

- **Core Volunteer program** - Ensure Core Volunteers have appropriate apparatus to meet program goals and have all tools and equipment to ensure timely and productive response from their assigned stations. Continue to recruit personnel to ensure station levels maintain adequate response and reliability to street essential apparatus.

|                         |  |
|-------------------------|--|
| <b>Goal(s):</b>         | VI, VII  |
| <b>Service Type(s):</b> | Essential  |
| <b>Measured By:</b>     | Response times, reliability, and Volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio. |

### **2012-13 SERVICE MEASURES, CONTINUED**

- **Auxiliary Volunteer Program** - Ensure Auxiliary Volunteers are being utilized effectively within the organization. Develop a system to ensure that all managers understand the process for requesting personnel. Continue to recruit auxiliary volunteers.

**Goal(s):** VI, VII  
**Service Type(s):** Essential  
**Measured By:** Manager feedback via surveys. Volunteer participation and recruitment process success ratio.

### **2012-13 CHANGE STRATEGIES**

- **Create efficiencies in Volunteer deployment** that include station and apparatus assignment/location, recruitment, retention and function.

**Goal(s)/Call(s) for Action:** I/1, VI/5, and VII/4  
**Budget Impact:** Resource neutral (grant funded)  
**Duration:** Year 1 of 4  
**Budget Description:** The District continues to look for efficiencies in all Divisions and Departments. Integrated Operations is currently looking into ways that Volunteers could be better utilized out of two or three centralized locations and assigned to specific apparatus types that support their function in the District. In addition, recruitment and retention management is being addressed through an additional SAFER position request.  
**Partner(s):** Fire Chiefs Office, Logistics, Finance, Planning



## Volunteers, continued

|                                       | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10300 General Fund</b>             |                            |                            |                            |                               |                               |                              |
| 5030 Volunteer Incentive/Reimburse    | 32,988                     |                            |                            |                               |                               |                              |
| 5121 Overtime Nonunion                | 66                         | 233                        |                            |                               |                               |                              |
| 5201 PERS Taxes                       | 12                         | 44                         |                            |                               |                               |                              |
| 5203 FICA/MEDI                        | 5                          | 17                         |                            |                               |                               |                              |
| 5206 Worker's Comp                    | 111                        | 11                         |                            |                               |                               |                              |
| 5207 TriMet/Wilsonville Tax           |                            | 2                          |                            |                               |                               |                              |
| 5208 OR Worker's Benefit Fund Tax     |                            |                            |                            |                               |                               |                              |
| 5240 Life/Disability Insurance        | 13,765                     | 13,622                     | 14,800                     |                               |                               |                              |
| 5270 Uniform Allowance                | 5,451                      | 8,581                      | 14,000                     | 14,000                        | 14,000                        | 14,000                       |
| 5290 Employee Tuition Reimburse       | 1,222                      |                            | 20,000                     | 20,000                        | 20,000                        | 20,000                       |
| <b>Total Personnel Services</b>       | <b>53,620</b>              | <b>22,510</b>              | <b>48,800</b>              | <b>34,000</b>                 | <b>34,000</b>                 | <b>34,000</b>                |
| 5300 Office Supplies                  | 617                        | 440                        | 1,000                      | 600                           | 600                           | 600                          |
| 5301 Special Department Supplies      | 1,338                      | 2,701                      | 1,000                      | 2,000                         | 2,000                         | 2,000                        |
| 5302 Training Supplies                | 797                        |                            | 4,500                      | 4,500                         | 4,500                         | 4,500                        |
| 5305 Fire Extinguisher                | 69                         | 201                        | 400                        | 200                           | 200                           | 200                          |
| 5306 Photography Supplies & Process   | 226                        |                            |                            |                               |                               |                              |
| 5320 EMS Supplies                     | 3                          | 609                        | 500                        | 500                           | 500                           | 500                          |
| 5321 Fire Fighting Supplies           | 4,825                      | 6,689                      | 8,000                      | 8,000                         | 8,000                         | 8,000                        |
| 5323 Food Service                     | 32                         |                            |                            |                               |                               |                              |
| 5325 Protective Clothing              | 5,185                      | 8,185                      | 10,000                     | 10,000                        | 10,000                        | 10,000                       |
| 5330 Noncapital Furniture & Equip     |                            | 12,028                     |                            |                               |                               |                              |
| 5350 Apparatus Fuel/Lubricants        | 5,428                      | 5,762                      | 10,000                     | 9,000                         | 9,000                         | 9,000                        |
| 5361 M&R Bldg/Bldg Equip & Improv     | 1,524                      | 2,383                      | 7,800                      | 54,140                        | 54,140                        | 54,140                       |
| 5363 Vehicle Maintenance              | 1,011                      | 2,576                      | 3,000                      | 8,600                         | 8,600                         | 8,600                        |
| 5415 Printing                         | 54                         |                            | 400                        | 100                           | 100                           | 100                          |
| 5416 Custodial & Bldg Services        |                            | 956                        |                            | 478                           | 478                           | 478                          |
| 5417 Temporary Services               | 5,871                      | 11,246                     | 61,776                     | 51,792                        | 51,792                        | 51,792                       |
| 5432 Natural Gas                      | 3,770                      | 3,652                      | 4,500                      | 4,500                         | 4,500                         | 4,500                        |
| 5433 Electricity                      | 7,562                      | 6,855                      | 7,500                      | 7,500                         | 7,500                         | 7,500                        |
| 5434 Water/Sewer                      | 404                        | 231                        | 500                        | 500                           | 500                           | 500                          |
| 5436 Garbage                          | 793                        | 336                        | 2,000                      | 400                           | 400                           | 400                          |
| 5450 Rental of Equip                  | 870                        | 870                        | 870                        | 870                           | 870                           | 870                          |
| 5461 External Training                | 3,213                      | 4,545                      | 5,000                      | 5,000                         | 5,000                         | 5,000                        |
| 5462 Travel and Per Diem              | 6,434                      | 23,630                     | 19,000                     | 25,000                        | 25,000                        | 25,000                       |
| 5472 Employee Recog & Awards          | 1,134                      | 820                        | 1,000                      | 1,000                         | 1,000                         | 1,000                        |
| 5474 Volunteer Awards Banquet         | 7,376                      | 7,558                      | 9,500                      | 9,500                         | 9,500                         | 9,500                        |
| 5481 Community Education Materials    |                            |                            |                            | 400                           | 400                           | 400                          |
| 5484 Postage UPS & Shipping           | 107                        | 23                         | 100                        | 100                           | 100                           | 100                          |
| 5500 Dues & Subscriptions             | 618                        | 618                        | 1,000                      | 700                           | 700                           | 700                          |
| 5501 Volunteer Assn Dues              | 8,000                      | 8,000                      | 8,000                      | 8,000                         | 8,000                         | 8,000                        |
| 5502 Certifications & Licensing       | 30                         |                            |                            |                               |                               |                              |
| 5570 Misc Business Exp                | 1,563                      | 3,883                      | 10,000                     | 5,000                         | 5,000                         | 5,000                        |
| 5575 Laundry/Repair Expense           | 3,970                      | 2,059                      | 500                        |                               |                               |                              |
| <b>Total Materials &amp; Services</b> | <b>72,822</b>              | <b>115,901</b>             | <b>178,802</b>             | <b>218,380</b>                | <b>218,380</b>                | <b>218,380</b>               |
| <b>Total General Fund</b>             | <b>126,441</b>             | <b>138,411</b>             | <b>227,602</b>             | <b>252,380</b>                | <b>252,380</b>                | <b>252,380</b>               |

# ***Relief Pool Personnel***

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*Fund 10 • Directorate 04 • Division 65 • Department 280*

## **PROGRAM DESCRIPTION**

This cost center accounts for firefighter personnel who fill in for firefighters on scheduled days off work or on sick or personal leave. The Relief Pool's budget includes funding for 44.57 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. Two FTEs are designated to provide light duty work for firefighters unable to perform their normal job for a period of time due to medical conditions.

## **BUDGET SUMMARY**

| Expenditures           | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget  |
|------------------------|-------------------|-------------------|-------------------|--------------------|
| Personnel Services     | \$3,925,149       | \$4,515,436       | \$5,421,742       | <b>\$6,636,799</b> |
| Materials and Services | 10                | 4,427             | 5,375             | <b>3,650</b>       |
| Total Expenditures     | \$3,925,159       | \$4,519,863       | \$5,427,117       | <b>\$6,640,449</b> |

## **2012-13 SIGNIFICANT CHANGES**

Increases in Personnel Services relate to the wage and benefit changes negotiated for 2012-13 and the rank and make up of positions in the Relief Pool and increase in positions budgeted for relief shift filling.

## Relief Pool Personnel, continued

|                                       | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10280 General Fund</b>             |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union           | 2,175,429                  | 2,292,409                  | 2,823,238                  | <b>3,046,333</b>              | <b>3,046,333</b>              | <b>3,046,333</b>             |
| 5003 Vacation Taken Union             | 268,248                    | 288,945                    | 373,664                    | <b>402,821</b>                | <b>402,821</b>                | <b>402,821</b>               |
| 5005 Sick Leave Taken Union           | 67,084                     | 79,417                     | 124,555                    | <b>107,898</b>                | <b>107,898</b>                | <b>107,898</b>               |
| 5007 Personal Leave Taken Union       | 31,072                     | 25,152                     |                            | <b>39,563</b>                 | <b>39,563</b>                 | <b>39,563</b>                |
| 5016 Vacation Sold at Retirement      |                            |                            | 16,607                     | <b>7,913</b>                  | <b>7,913</b>                  | <b>7,913</b>                 |
| 5017 PEHP Vac Sold at Retirement      |                            |                            | 29,893                     | <b>20,860</b>                 | <b>20,860</b>                 | <b>20,860</b>                |
| 5020 Deferred Comp Match Union        | 36,138                     | 86,448                     | 124,555                    | <b>143,865</b>                | <b>143,865</b>                | <b>143,865</b>               |
| 5101 Vacation Relief                  | 11,982                     | 176,162                    |                            | <b>412,532</b>                | <b>412,532</b>                | <b>412,532</b>               |
| 5105 Sick Relief                      | 2,096                      | 51,729                     |                            | <b>100,705</b>                | <b>100,705</b>                | <b>100,705</b>               |
| 5106 On the Job Injury Relief         |                            | 13,723                     |                            | <b>23,018</b>                 | <b>23,018</b>                 | <b>23,018</b>                |
| 5107 Short Term Disability Relief     |                            | 5,025                      |                            | <b>16,270</b>                 | <b>16,270</b>                 | <b>16,270</b>                |
| 5110 Personal Leave Relief            | 1,435                      | 22,517                     |                            | <b>52,151</b>                 | <b>52,151</b>                 | <b>52,151</b>                |
| 5115 Vacant Slot Relief               | 4,009                      | 16,145                     |                            |                               |                               |                              |
| 5118 Standby Overtime                 | 2,838                      | 2,806                      | 2,657                      | <b>3,956</b>                  | <b>3,956</b>                  | <b>3,956</b>                 |
| 5120 Overtime Union                   | 10,945                     | 23,097                     | 23,250                     | <b>25,176</b>                 | <b>25,176</b>                 | <b>25,176</b>                |
| 5201 PERS Taxes                       | 507,647                    | 564,236                    | 702,276                    | <b>878,547</b>                | <b>878,547</b>                | <b>878,547</b>               |
| 5203 FICA/MEDI                        | 188,529                    | 219,787                    | 269,159                    | <b>336,718</b>                | <b>336,718</b>                | <b>336,718</b>               |
| 5206 Worker's Comp                    | 68,350                     | 99,866                     | 109,484                    | <b>149,652</b>                | <b>149,652</b>                | <b>149,652</b>               |
| 5207 TriMet/Wilsonville Tax           | 16,233                     | 19,850                     | 24,340                     | <b>30,890</b>                 | <b>30,890</b>                 | <b>30,890</b>                |
| 5208 OR Worker's Benefit Fund Tax     | 1,041                      | 1,116                      | 4,124                      | <b>2,063</b>                  | <b>2,063</b>                  | <b>2,063</b>                 |
| 5210 Medical Ins Union                | 512,151                    | 502,377                    | 764,540                    | <b>798,281</b>                | <b>798,281</b>                | <b>798,281</b>               |
| 5220 Post Retire Ins Union            | 19,800                     | 19,250                     | 25,200                     | <b>26,742</b>                 | <b>26,742</b>                 | <b>26,742</b>                |
| 5270 Uniform Allowance                | 122                        | 5,380                      | 4,200                      | <b>10,845</b>                 | <b>10,845</b>                 | <b>10,845</b>                |
| <b>Total Personnel Services</b>       | <b>3,925,149</b>           | <b>4,515,436</b>           | <b>5,421,742</b>           | <b>6,636,799</b>              | <b>6,636,799</b>              | <b>6,636,799</b>             |
| 5321 Fire Fighting Supplies           | 8                          | 435                        | 2,775                      | <b>1,200</b>                  | <b>1,200</b>                  | <b>1,200</b>                 |
| 5325 Protective Clothing              |                            | 3,968                      | 2,400                      | <b>2,400</b>                  | <b>2,400</b>                  | <b>2,400</b>                 |
| 5415 Printing                         |                            | 18                         | 200                        | <b>50</b>                     | <b>50</b>                     | <b>50</b>                    |
| 5462 Travel and Per Diem              | 2                          | 6                          |                            |                               |                               |                              |
| <b>Total Materials &amp; Services</b> | <b>10</b>                  | <b>4,427</b>               | <b>5,375</b>               | <b>3,650</b>                  | <b>3,650</b>                  | <b>3,650</b>                 |
| <b>Total General Fund</b>             | <b>3,925,159</b>           | <b>4,519,863</b>           | <b>5,427,117</b>           | <b>6,640,449</b>              | <b>6,640,449</b>              | <b>6,640,449</b>             |

## ***Community Services***

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### **PROGRAM DESCRIPTION**

The District reorganized as of July 1, 2010, and all functions of this former department have been transferred to other departments.

### **BUDGET SUMMARY**

| Expenditures           | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$605,071         |                   |                   |                   |
| Materials and Services | 82,084            |                   |                   |                   |
| Total Expenditures     | \$687,155         |                   |                   |                   |

### **PERSONNEL SUMMARY**

| Position                             | 2009-10<br>Actual | 2010-11<br>Actual | 2011-12<br>Budget | 2012-13<br>Budget |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Director of Community Services       | 1.00              |                   |                   |                   |
| Public Information Officer           | 1.00              |                   |                   |                   |
| Government Affairs Officer           | 1.00              |                   |                   |                   |
| Communications Officer               | 1.00              |                   |                   |                   |
| Community Liaison                    | 0.00              |                   |                   |                   |
| Community Affairs Coordinator        | 1.00              |                   |                   |                   |
| Total Full-Time Equivalents<br>(FTE) | 5.00              |                   |                   |                   |

## Community Services, continued

|                                       | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10900 General Fund</b>             |                            |                            |                            |                               |                               |                              |
| 5002 Salaries & Wages Nonunion        | 382,702                    |                            |                            |                               |                               |                              |
| 5004 Vacation Taken Nonunion          | 27,713                     |                            |                            |                               |                               |                              |
| 5006 Sick Taken Nonunion              | 4,307                      |                            |                            |                               |                               |                              |
| 5008 Personal Leave Taken Nonunion    | 2,974                      |                            |                            |                               |                               |                              |
| 5010 Comp Taken Nonunion              | 231                        |                            |                            |                               |                               |                              |
| 5015 Vacation Sold                    | 5,046                      |                            |                            |                               |                               |                              |
| 5021 Deferred Comp Match Nonunion     | 8,236                      |                            |                            |                               |                               |                              |
| 5121 Overtime Nonunion                | 3,531                      |                            |                            |                               |                               |                              |
| 5201 PERS Taxes                       | 74,956                     |                            |                            |                               |                               |                              |
| 5203 FICA/MEDI                        | 31,811                     |                            |                            |                               |                               |                              |
| 5206 Worker's Comp                    | 5,260                      |                            |                            |                               |                               |                              |
| 5207 TriMet/Wilsonville Tax           | 2,837                      |                            |                            |                               |                               |                              |
| 5208 OR Worker's Benefit Fund Tax     | 128                        |                            |                            |                               |                               |                              |
| 5211 Medical Ins Nonunion             | 32,410                     |                            |                            |                               |                               |                              |
| 5221 Post Retire Ins Nonunion         | 3,600                      |                            |                            |                               |                               |                              |
| 5230 Dental Ins Nonunion              | 6,428                      |                            |                            |                               |                               |                              |
| 5240 Life/Disability Insurance        | 4,916                      |                            |                            |                               |                               |                              |
| 5270 Uniform Allowance                | 1,024                      |                            |                            |                               |                               |                              |
| 5295 Vehicle Allowance                | 6,960                      |                            |                            |                               |                               |                              |
| <b>Total Personnel Services</b>       | <b>605,071</b>             |                            |                            |                               |                               |                              |
| 5300 Office Supplies                  | 449                        |                            |                            |                               |                               |                              |
| 5301 Special Department Supplies      | 251                        |                            |                            |                               |                               |                              |
| 5306 Photography Supplies & Process   | 168                        |                            |                            |                               |                               |                              |
| 5321 Fire Fighting Supplies           | 55                         |                            |                            |                               |                               |                              |
| 5325 Protective Clothing              | 327                        |                            |                            |                               |                               |                              |
| 5330 Noncapital Furniture & Equip     | 656                        |                            |                            |                               |                               |                              |
| 5350 Apparatus Fuel/Lubricants        | 2,052                      |                            |                            |                               |                               |                              |
| 5400 Insurance Premium                | 250                        |                            |                            |                               |                               |                              |
| 5414 Other Professional Services      | 15,409                     |                            |                            |                               |                               |                              |
| 5415 Printing                         | 14,664                     |                            |                            |                               |                               |                              |
| 5461 External Training                | 915                        |                            |                            |                               |                               |                              |
| 5462 Travel and Per Diem              | 497                        |                            |                            |                               |                               |                              |
| 5471 Citizen Awards                   | 257                        |                            |                            |                               |                               |                              |
| 5472 Employee Recog & Awards          | 65                         |                            |                            |                               |                               |                              |
| 5480 Community Events/Open House      | 13,889                     |                            |                            |                               |                               |                              |
| 5484 Postage UPS & Shipping           | 2,767                      |                            |                            |                               |                               |                              |
| 5500 Dues & Subscriptions             | 3,170                      |                            |                            |                               |                               |                              |
| 5570 Misc Business Exp                | 464                        |                            |                            |                               |                               |                              |
| 5571 Planning Retreat Expense         | 280                        |                            |                            |                               |                               |                              |
| 5572 Advertis/Public Notice           | 25,502                     |                            |                            |                               |                               |                              |
| <b>Total Materials &amp; Services</b> | <b>82,084</b>              |                            |                            |                               |                               |                              |
| <b>Total General Fund</b>             | <b>687,154</b>             |                            |                            |                               |                               |                              |

## ***Fire Prevention***

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### **PROGRAM DESCRIPTION**

The District reorganized as of July 1, 2010, and all functions of this former department have been included in Integrated Operations Operating Center budgets.

### **BUDGET SUMMARY**

| Expenditures           | 2009-10<br>Actual | 2010-11<br>Budget | 2011-12<br>Budget | 2012-13<br>Budget |
|------------------------|-------------------|-------------------|-------------------|-------------------|
| Personnel Services     | \$2,739,791       |                   |                   |                   |
| Materials and Services | 228,488           |                   |                   |                   |
| Total Expenditures     | \$2,968,279       |                   |                   |                   |

### **PERSONNEL SUMMARY**

| Position                          | 2009-10<br>Actual | 2010-11<br>Budget | 2011-12<br>Budget | 2012-13<br>Budget |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Executive Officer/Fire Marshal    | 1.00              |                   |                   |                   |
| Assistant Fire Marshal            | 2.00              |                   |                   |                   |
| Public Education Chief            | 1.00              |                   |                   |                   |
| Deputy Fire Marshal               | 12.00             |                   |                   |                   |
| Hazardous Materials Specialist    | 0.00              |                   |                   |                   |
| Inspector                         | 2.00              |                   |                   |                   |
| Administrative Assistant          | 4.38              |                   |                   |                   |
| Total Full-Time Equivalents (FTE) | 22.38             |                   |                   |                   |

## Fire Prevention, continued

|                                    | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10800 General Fund</b>          |                            |                            |                            |                               |                               |                              |
| 5001 Salaries & Wages Union        | 1,011,166                  |                            |                            |                               |                               |                              |
| 5002 Salaries & Wages Nonunion     | 536,318                    |                            |                            |                               |                               |                              |
| 5003 Vacation Taken Union          | 105,868                    |                            |                            |                               |                               |                              |
| 5004 Vacation Taken Nonunion       | 27,750                     |                            |                            |                               |                               |                              |
| 5005 Sick Leave Taken Union        | 39,272                     |                            |                            |                               |                               |                              |
| 5006 Sick Taken Nonunion           | 12,063                     |                            |                            |                               |                               |                              |
| 5007 Personal Leave Taken Union    | 14,312                     |                            |                            |                               |                               |                              |
| 5008 Personal Leave Taken Nonunion | 2,660                      |                            |                            |                               |                               |                              |
| 5010 Comp Taken Nonunion           | 431                        |                            |                            |                               |                               |                              |
| 5015 Vacation Sold                 | 3,745                      |                            |                            |                               |                               |                              |
| 5017 PEHP Vac Sold at Retirement   | 6,904                      |                            |                            |                               |                               |                              |
| 5020 Deferred Comp Match Union     | 17,827                     |                            |                            |                               |                               |                              |
| 5021 Deferred Comp Match Nonunion  | 6,738                      |                            |                            |                               |                               |                              |
| 5120 Overtime Union                | 87,320                     |                            |                            |                               |                               |                              |
| 5121 Overtime Nonunion             | 363                        |                            |                            |                               |                               |                              |
| 5201 PERS Taxes                    | 341,957                    |                            |                            |                               |                               |                              |
| 5203 FICA/MEDI                     | 137,350                    |                            |                            |                               |                               |                              |
| 5206 Worker's Comp                 | 24,119                     |                            |                            |                               |                               |                              |
| 5207 TriMet/Wilsonville Tax        | 12,211                     |                            |                            |                               |                               |                              |
| 5208 OR Worker's Benefit Fund Tax  | 583                        |                            |                            |                               |                               |                              |
| 5210 Medical Ins Union             | 222,320                    |                            |                            |                               |                               |                              |
| 5211 Medical Ins Nonunion          | 77,510                     |                            |                            |                               |                               |                              |
| 5220 Post Retire Ins Union         | 8,800                      |                            |                            |                               |                               |                              |
| 5221 Post Retire Ins Nonunion      | 7,425                      |                            |                            |                               |                               |                              |
| 5230 Dental Ins Nonunion           | 12,105                     |                            |                            |                               |                               |                              |
| 5240 Life/Disability Insurance     | 6,717                      |                            |                            |                               |                               |                              |
| 5270 Uniform Allowance             | 6,335                      |                            |                            |                               |                               |                              |
| 5290 Employee Tuition Reimburse    | 3,866                      |                            |                            |                               |                               |                              |
| 5295 Vehicle Allowance             | 5,760                      |                            |                            |                               |                               |                              |
| <b>Total Personnel Services</b>    | <b>2,739,791</b>           |                            |                            |                               |                               |                              |
| 5300 Office Supplies               | 4,646                      |                            |                            |                               |                               |                              |
| 5301 Special Department Supplies   | 3,621                      |                            |                            |                               |                               |                              |
| 5302 Training Supplies             | 5,210                      |                            |                            |                               |                               |                              |
| 5304 Hydrant Maintenance           | 5,000                      |                            |                            |                               |                               |                              |
| 5305 Fire Extinguisher             | 430                        |                            |                            |                               |                               |                              |
| 5307 Smoke Detector Program        | 3,300                      |                            |                            |                               |                               |                              |
| 5320 EMS Supplies                  | 432                        |                            |                            |                               |                               |                              |
| 5321 Fire Fighting Supplies        | 2,208                      |                            |                            |                               |                               |                              |
| 5323 Food Service                  | 2,884                      |                            |                            |                               |                               |                              |
| 5325 Protective Clothing           | 17                         |                            |                            |                               |                               |                              |
| 5330 Noncapital Furniture & Equip  | 1,448                      |                            |                            |                               |                               |                              |
| 5350 Apparatus Fuel/Lubricants     | 16,025                     |                            |                            |                               |                               |                              |
| 5361 M&R Bldg/Bldg Equip & Improv  | 1,283                      |                            |                            |                               |                               |                              |
| 5367 M&R Office Equip              | 8,614                      |                            |                            |                               |                               |                              |
| 5414 Other Professional Services   | 11,529                     |                            |                            |                               |                               |                              |

## ***Fire Prevention, continued***

|                                       | Actual<br>Prior<br>FY 2010 | Actual<br>Prior<br>FY 2011 | Budget<br>Prior<br>FY 2012 | Budget<br>Proposed<br>FY 2013 | Budget<br>Approved<br>FY 2013 | Budget<br>Adopted<br>FY 2013 |
|---------------------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------|------------------------------|
| <b>10800 General Fund</b>             |                            |                            |                            |                               |                               |                              |
| 5415 Printing                         | 3,449                      |                            |                            |                               |                               |                              |
| 5416 Custodial & Bldg Services        | 8,100                      |                            |                            |                               |                               |                              |
| 5417 Temporary Services               | 1,495                      |                            |                            |                               |                               |                              |
| 5432 Natural Gas                      | 4,227                      |                            |                            |                               |                               |                              |
| 5433 Electricity                      | 7,618                      |                            |                            |                               |                               |                              |
| 5434 Water/Sewer                      | 2,931                      |                            |                            |                               |                               |                              |
| 5436 Garbage                          | 1,001                      |                            |                            |                               |                               |                              |
| 5445 Rent/Lease of Building           | 96,410                     |                            |                            |                               |                               |                              |
| 5450 Rental of Equip                  | 103                        |                            |                            |                               |                               |                              |
| 5461 External Training                | 6,513                      |                            |                            |                               |                               |                              |
| 5462 Travel and Per Diem              | 6,440                      |                            |                            |                               |                               |                              |
| 5481 Community Education Materials    | 15,979                     |                            |                            |                               |                               |                              |
| 5484 Postage UPS & Shipping           | 1,151                      |                            |                            |                               |                               |                              |
| 5500 Dues & Subscriptions             | 4,625                      |                            |                            |                               |                               |                              |
| 5570 Misc Business Exp                | 639                        |                            |                            |                               |                               |                              |
| 5571 Planning Retreat Expense         | 1,160                      |                            |                            |                               |                               |                              |
| <b>Total Materials &amp; Services</b> | <b>228,488</b>             |                            |                            |                               |                               |                              |
| <b>Total General Fund</b>             | <b>2,968,279</b>           |                            |                            |                               |                               |                              |

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