

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

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 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

PERSONNEL SUMMARY

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

⁽¹⁾ 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



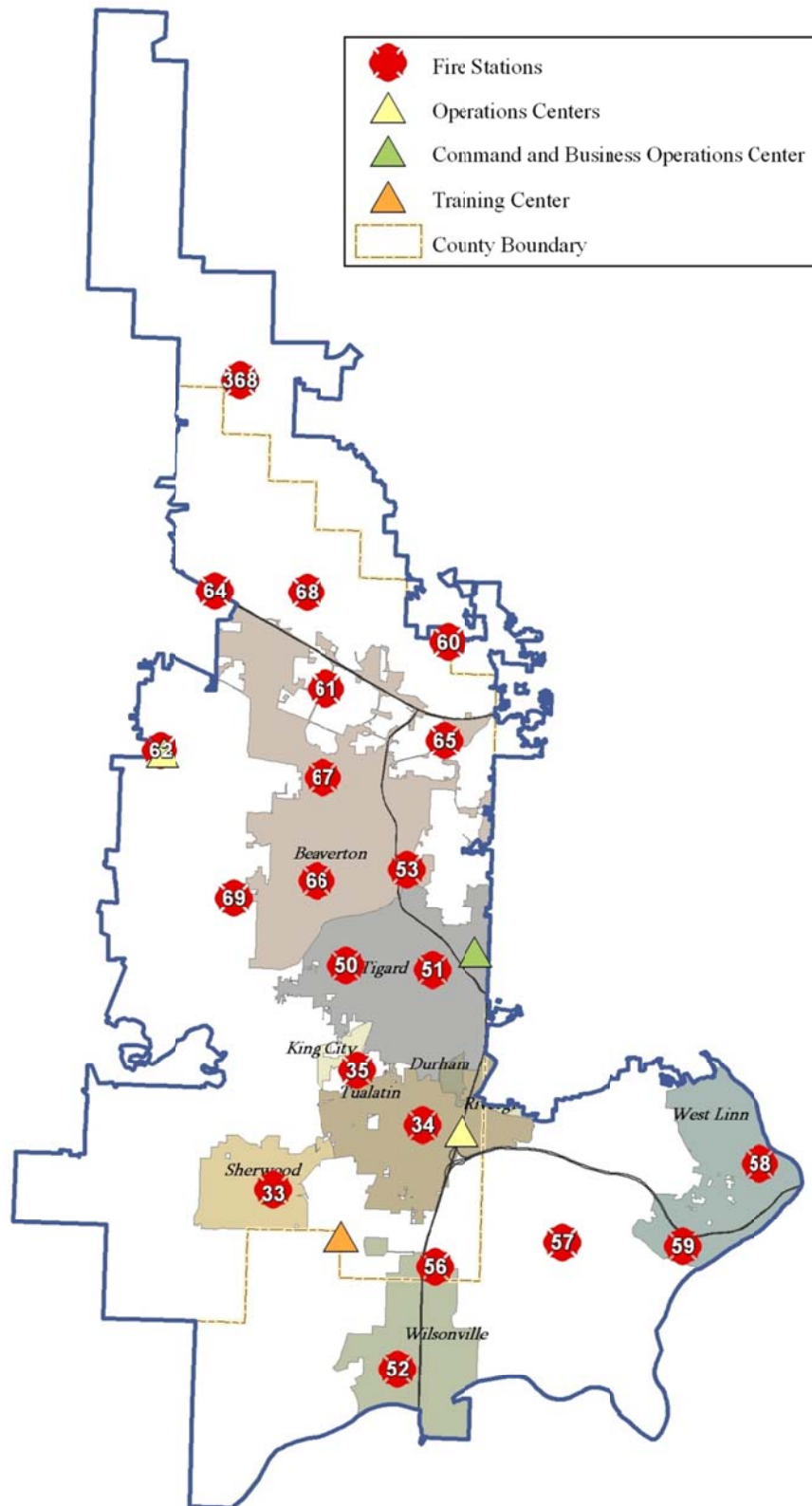
53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE



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

Integrated Operations Administration, continued

DISTRICT SERVICE AREA



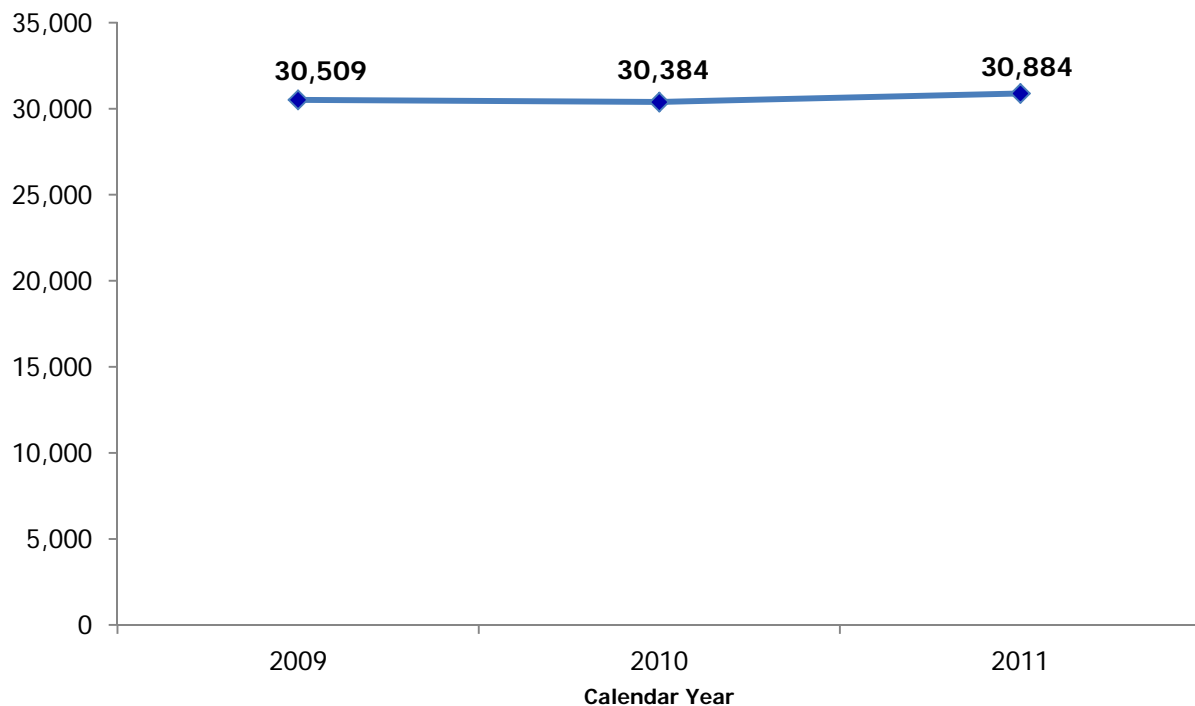
Integrated Operations Administration, continued

INTEGRATED OPERATIONS BUDGET BY COST CENTER

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

Integrated Operations Administration, continued

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).

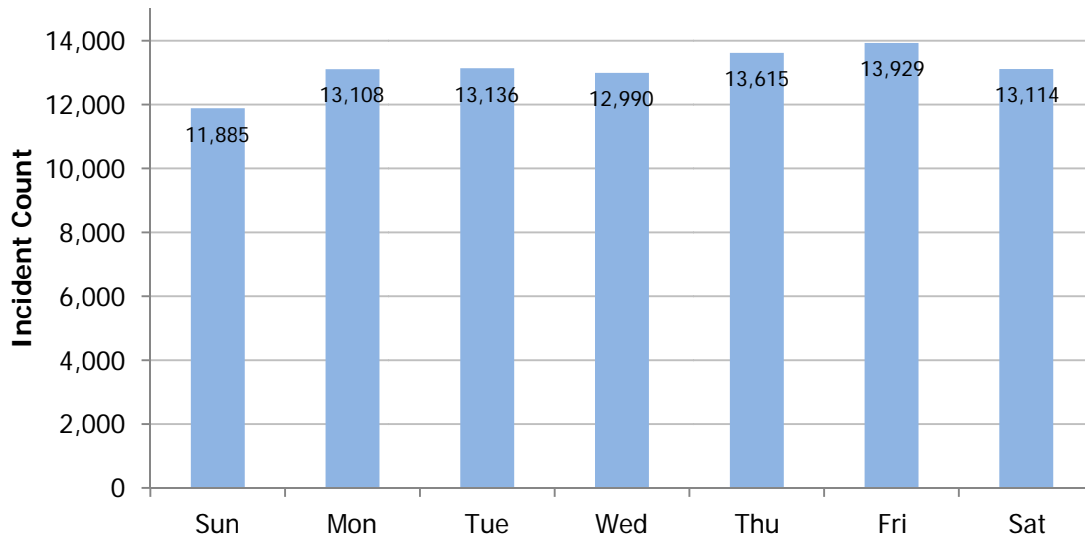
DISTRICT INCIDENT SUMMARY (CALENDAR YEAR)

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
Total	30,509		30,384		30,884	

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).

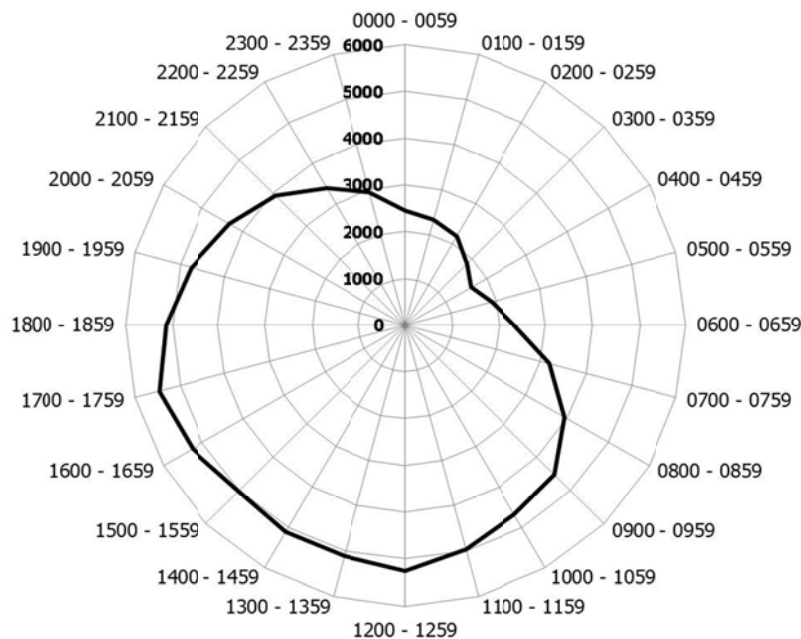
Integrated Operations Administration, continued

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

STATUS OF 2011-12 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: I/A, E, and F; VI/E
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.

Status or Outcome: 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.

Goal(s)/Call(s) for Action: III/A; VI/B, C, and D; VII/B; and VIII/F
Service Type(s): Essential
Measured By: 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.

Status or Outcome: 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:

- Apparatus/Vehicles: 3
- Equipment: 4
- Information Technology/Communications: 2
- Personal Protective Equipment: 3
- Respiratory: 1
- Special Operations: 1

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

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

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

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

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.

Goal(s)/Calls(s) for Action: VI/B and C, VII/A
Budget Impact: Increase required
Duration: Year 3 of 4
Budget Description: 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.
Partner(s): Human Resources, Finance, Logistics, Training
Status or Outcome: 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.

Goal(s)/Call(s) for Action: I/A, B, and C; VI/E; VII/C
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Purchase and implementation cost. Annual maintenance cost moving forward.
Partner(s): Logistics, Planning
Status or Outcome: 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

	2009* Actual	2010* Actual	2011* Actual	2012* Projected
Code Enforcement				
Inspections	3,933	3,069	2,800	2,192
Re-inspections	2,771	2,693	1,716	1,096
Night Inspections	198	173	83	90
Violations Found	4,475	4,246	2835	2,500
Investigations				
Number of Investigations Performed	203	152	184	168
After Hours Call Outs	132	164	84	124
Arson Investigations	38	34	32	33
Response Time at 80 th Percentile (in minutes)	22.0	21.0	22.0	22.0
Incident Data				
Multi-Family Housing Fires	75	62	62	62
Total (Inspectable) Commercial Fires	118	130	115	123
False Alarms (Total)	2,520	2,184	1,750	1,400
False Alarms (Commercial Auto-Alarms)	1,630	1,134	927	740
Park Place Assisted Living Facility	378	174	116	100
Public Education				
Apartment Program – Number of Trainees	94	91	97	120
Adult Foster Care Program – Number of Trainees	70	68	69	80
Fire Safety House Events – Total Number of Events	21	38	31	40
Total Attendance	1,739	9,062	7,930	8,000
Public Education Events				
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	750
Total Public Education Attendance	33,149	52,020	62,837	64,000

*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

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

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

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 Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10200 General Fund						
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	26,724	26,724	26,724
5115 Vacant Slot Relief	30,849					
5120 Overtime Union	154,432	42,250	54,532	55,117	55,117	55,117
5121 Overtime Nonunion	797					
5123 Comp Time Sold Nonunion	9					
5201 PERS Taxes	370,594	8,334	18,587	16,335	16,335	16,335
5203 FICA/MEDI	133,268	3,354	7,124	6,261	6,261	6,261
5206 Worker's Comp	23,319		2,328	3,028	3,028	3,028
5207 TriMet/Wilsonville Tax	13,137	294	644	574	574	574
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	3,840	3,840	3,840
5290 Employee Tuition Reimburse	50,288	37,069	60,173	55,700	55,700	55,700
5295 Vehicle Allowance	5,760					
Total Personnel Services	2,876,252	122,380	485,096	167,579	167,579	167,579
5300 Office Supplies	721	146				
5301 Special Department Supplies	2,046	1,723	6,500	8,850	8,850	8,850
5302 Training Supplies	249					
5304 Hydrant Maintenance			1,318	2,150	2,150	2,150
5305 Fire Extinguisher				900	900	900
5307 Smoke Detector Program	53	10				
5320 EMS Supplies		157				
5321 Fire Fighting Supplies	17,858	3,093	19,760	17,400	17,400	17,400
5323 Food Service	1,560					
5325 Protective Clothing	141	870	32,395	30,120	30,120	30,120
5330 Noncapital Furniture & Equip	8,641	4,264	8,550	9,050	9,050	9,050
5350 Apparatus Fuel/Lubricants	17,573	378	1,100	1,700	1,700	1,700

Integrated Operations Admin, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10200 General Fund						
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)				
Total Materials & Services	321,040	235,322	298,132	304,557	304,557	304,557
Total General Fund	3,197,291	357,702	783,228	472,136	472,136	472,136

Volunteers

Fund 10 • Directorate 04 • Division 65 • Department 300

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

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

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.

Goal(s): VI, VII
Service Type(s): Essential
Measured By: Response times, reliability, and Volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio.
Status or Outcome: 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.

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

Goal(s): VI, VII
Service Type(s): Essential
Measured By: 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 Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10300 General Fund						
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
Total Personnel Services	53,620	22,510	48,800	34,000	34,000	34,000
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			
Total Materials & Services	72,822	115,901	178,802	218,380	218,380	218,380
Total General Fund	126,441	138,411	227,602	252,380	252,380	252,380

Relief Pool Personnel

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

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

Community Services

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

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 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 (FTE)	5.00			

Community Services, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10900 General Fund						
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					
Total Personnel Services	605,071					
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					
Total Materials & Services	82,084					
Total General Fund	687,154					

Fire Prevention

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

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Budget	2011-12 Budget	2012-13 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 Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10800 General Fund						
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					
Total Personnel Services	2,739,791					
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 Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10800 General Fund						
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					
Total Materials & Services	228,488					
Total General Fund	2,968,279					

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