

# ***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**

<b>Expenditures</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>
Personnel Services	\$122,380	\$447,938	\$167,579	<b>\$482,628</b>
Materials and Services	235,322	134,282	256,557	<b>403,160</b>
Total Expenditures	\$357,702	\$582,220	\$424,136	<b>\$885,788</b>

## **PERSONNEL SUMMARY**

<b>Position</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>
Light Duty Positions (transferred from the Relief Pool)				<b>2.0</b>
Total Full-Time Equivalents (FTE)				<b>2.0</b>

## **2013-14 SIGNIFICANT CHANGES**

Personnel Services was increased to reflect the transfer of two light duty firefighter positions from the relief pool back to this cost center. 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. Duty Chief relief provides for shift coverage for nine Duty Chiefs participating in professional development activities. Union Overtime, account 5120, supports a labor contract payment to the Union of \$34,000 as well as overtime for Union personnel on Incident Management Teams, QI processes, and special projects for equipment research.

Within Materials and Services, account 5325 provides funding for replacement of damaged or additional turnouts. Account 5330 was increased by \$135,000 for the replacement of 450 helmets for all fire personnel. The account also provides funding for firefighting small equipment, and community room and investigator equipment replacement as needed. Account 5361, \$50,000, 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, instructor costs, and specialized fire consultants. Account 5481, Community Education materials, is for public education materials that are not station or program specific.

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


## **PERSONNEL SUMMARY**

<b>Integrated Operations</b>	<b>2010-11 Actual</b>	<b>2011-12 Budget</b>	<b>2012-13 Budget</b>	<b>2013-14 Budget</b>
<b>North Integrated Operations</b>	13.00	13.00	14.00	<b>13.00</b>
Station 60 (Cornell Road) <sup>1</sup>	9.00	9.00	9.00	<b>12.00</b>
Station 61 (Butner Road)	14.00	14.00	13.00	<b>13.00</b>
Station 62 (Aloha)	13.00	13.00	14.00	<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)	25.00	25.00	25.00	<b>25.00</b>
Station 68 (Oak Hills) <sup>1</sup>	9.00	9.00	9.00	<b>12.00</b>
<b>Central Integrated Operations</b>	13.50	13.50	13.50	<b>14.50</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)	13.00	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>12.00</b>
<b>South Integrated Operations</b>	12.38	12.38	12.38	<b>12.38</b>
Station 34 (Tualatin)	12.00	12.00	13.00	<b>13.00</b>
Station 52 (Wilsonville)	12.00	12.00	12.00	<b>12.00</b>
Station 56 (Elligsen Road)	13.00	13.00	12.00	<b>12.00</b>
Station 57 (Mountain Road)	12.00	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	9.00	8.50	8.50	<b>10.00</b>
Training/Safety	8.00	8.00	8.69	<b>9.00</b>
Recruits	9.00	7.50	7.50	<b>6.54</b>
Integrated Operations Administration	0.00	0.00	0.00	<b>2.00</b>
Relief Pool Personnel	42.00	42.00	44.57	<b>45.00</b>
<b>Total Integrated Operations Directorate</b>	<b>371.88</b>	<b>369.88</b>	<b>374.14</b>	<b>386.42</b>

<sup>1</sup> These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

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

### **STATION FTE AND UNITS**

<b>Stations</b>	<b>FTE</b>	<b>Unit(s)</b>	<b>Unit Type</b>
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 <sup>2</sup>
Station 52 (Wilsonville)	12.00		Engine
Station 53 (Progress)	14.00	 	Engine, Medic
Station 56 (Elligsen Road)	12.00		Truck/Engine <sup>2</sup>
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 <sup>1</sup>		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 <sup>1</sup>		Engine
Station 69 (Cooper Mountain)	12.00 <sup>1</sup>		Engine

<sup>1</sup> These stations were budgeted at nine FTE per station in the General Fund and three additional FTE were budgeted in the Grant Fund through 2012-13. For 2013-14, firefighters are funded through the General Fund as part of the required matching provision of the grant.

<sup>2</sup> These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

○ Full Time Employees (FTE) assigned per Unit per shift



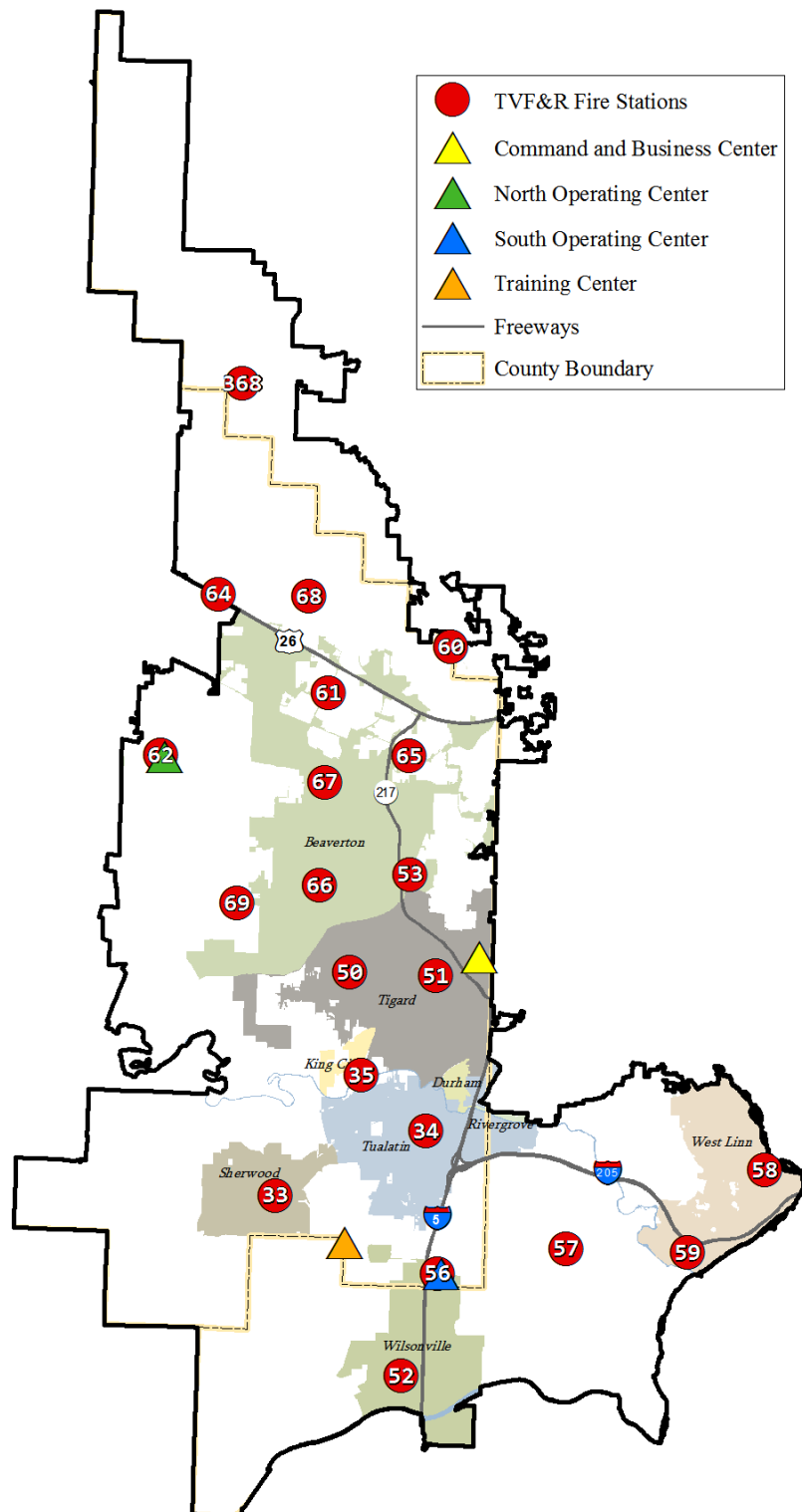
53-Hour Unit (A, B, and C Shifts): FTE per Unit x 3 = Total FTE



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

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

### **DISTRICT SERVICE AREA**



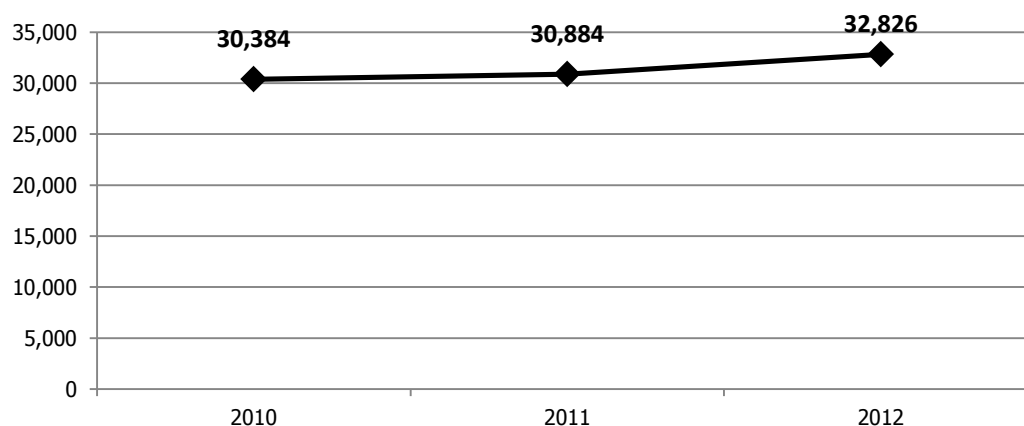
## *Integrated Operations Administration, continued*

### INTEGRATED OPERATIONS BUDGET BY COST CENTER

Cost Center	Integrated Operations	2010-11 Actual	2011-12 Actual	2012-13 Revised Budget	2013-14 Budget
10200	Integrated Operations Admin	\$357,702	\$582,220	\$424,136	<b>\$885,788</b>
10300	Volunteers	138,411	182,699	252,380	<b>308,738</b>
10280	Relief Pool Personnel	4,519,863	4,766,021	6,640,449	<b>6,959,407</b>
10621	Wildland Team	19,332	105,061	22,611	<b>26,261</b>
10155	<b>North Integrated Operations</b>	1,794,504	2,263,695	2,517,042	<b>2,379,857</b>
10060	Station 60 (Cornell Road)	1,429,111	1,722,185	1,517,124	<b>1,992,772</b>
10061	Station 61 (Butner Road)	1,993,016	1,876,978	2,090,759	<b>2,137,871</b>
10062	Station 62 (Aloha)	1,866,024	1,714,273	2,258,049	<b>2,324,927</b>
10064	Station 64 (Somerset)	1,586,054	1,634,007	1,931,309	<b>1,997,241</b>
10065	Station 65 (West Slope)	1,789,076	1,604,692	1,955,716	<b>1,996,508</b>
10066	Station 66 (Brockman Road)	1,634,354	1,643,112	1,925,867	<b>1,989,054</b>
10067	Station 67 (Farmington Road)	3,725,411	3,844,255	3,920,672	<b>4,031,459</b>
10068	Station 68 (Oak Hills)	1,388,516	1,563,231	1,431,720	<b>1,948,395</b>
10160	<b>Central Integrated Operations</b>	2,022,576	1,841,539	2,222,056	<b>2,403,067</b>
10033	Station 33 (Sherwood)	1,811,761	1,591,556	1,938,259	<b>1,990,221</b>
10035	Station 35 (King City)	2,011,620	1,751,128	2,261,471	<b>2,334,887</b>
10050	Station 50 (Walnut)	1,925,663	1,934,723	2,072,400	<b>2,133,966</b>
10051	Station 51 (Tigard)	3,689,149	3,768,692	3,993,488	<b>4,139,228</b>
10622	Technical Rescue Team	65,658	17,254	34,697	<b>40,469</b>
10053	Station 53 (Progress)	2,237,167	2,365,307	2,385,344	<b>2,455,918</b>
10069	Station 69 (Cooper Mountain)	1,396,922	1,678,351	1,448,207	<b>1,936,460</b>
10600	<b>South Integrated Operations</b>	1,958,242	1,986,886	2,189,194	<b>2,083,531</b>
10034	Station 34 (Tualatin)	1,870,689	1,988,184	2,170,770	<b>2,240,105</b>
10625	Hazardous Materials Team	43,299	35,984	35,287	<b>42,890</b>
10052	Station 52 (Wilsonville)	1,806,976	1,808,772	1,912,103	<b>1,975,319</b>
10056	Station 56 (Elligsen Road)	1,935,817	1,912,268	1,983,819	<b>2,113,130</b>
10057	Station 57 (Mountain Road)	1,769,409	1,745,504	1,895,441	<b>1,933,636</b>
10058	Station 58 (Bolton)	1,843,490	1,851,459	1,909,802	<b>1,948,736</b>
10059	Station 59 (Willamette)	1,934,508	2,118,265	2,011,163	<b>2,088,453</b>
10626	Water Rescue Team	18,300	11,640	22,527	<b>28,858</b>
10421	EMS / Health / Wellness	1,698,443	1,721,056	2,005,058	<b>2,201,211</b>
10402	Training/Safety	1,370,473	1,570,652	1,745,197	<b>1,801,372</b>
10420	External Training	17,587	5,711	32,845	<b>37,558</b>
10230	Recruits	663,578	615,897	1,088,432	<b>1,053,107</b>
	<b>Total Integrated Operations</b>	<b>\$54,332,699</b>	<b>\$55,823,254</b>	<b>\$62,245,394</b>	<b>\$65,960,400</b>

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

### **DISTRICT INCIDENT COUNT<sup>1</sup>**



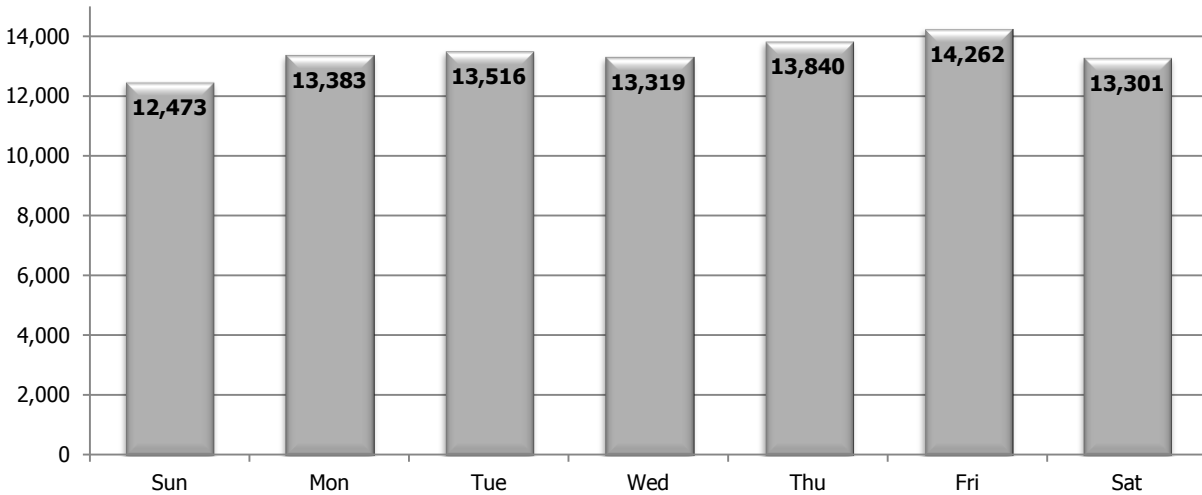
### **DISTRICT INCIDENT SUMMARY (CALENDAR YEAR)<sup>1</sup>**

NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	3,564	784	3,293	880	3,282	987
Overpressure	0	47	0	63	0	87
EMS/Rescue Call	24,671	19,288	25,539	19,516	27,119	21,160
Hazardous Condition	543	747	526	757	630	805
Service Call	918	1,851	937	2,021	1,081	1,984
Good Intent Call	266	5,457	154	5,855	271	5,918
False Call	0	2,178	0	1,749	0	1,846
Natural Condition	0	2	0	5	0	4
Other Situation	422	30	435	38	443	35
<b>Total</b>	<b>30,384</b>		<b>30,884</b>		<b>32,826</b>	

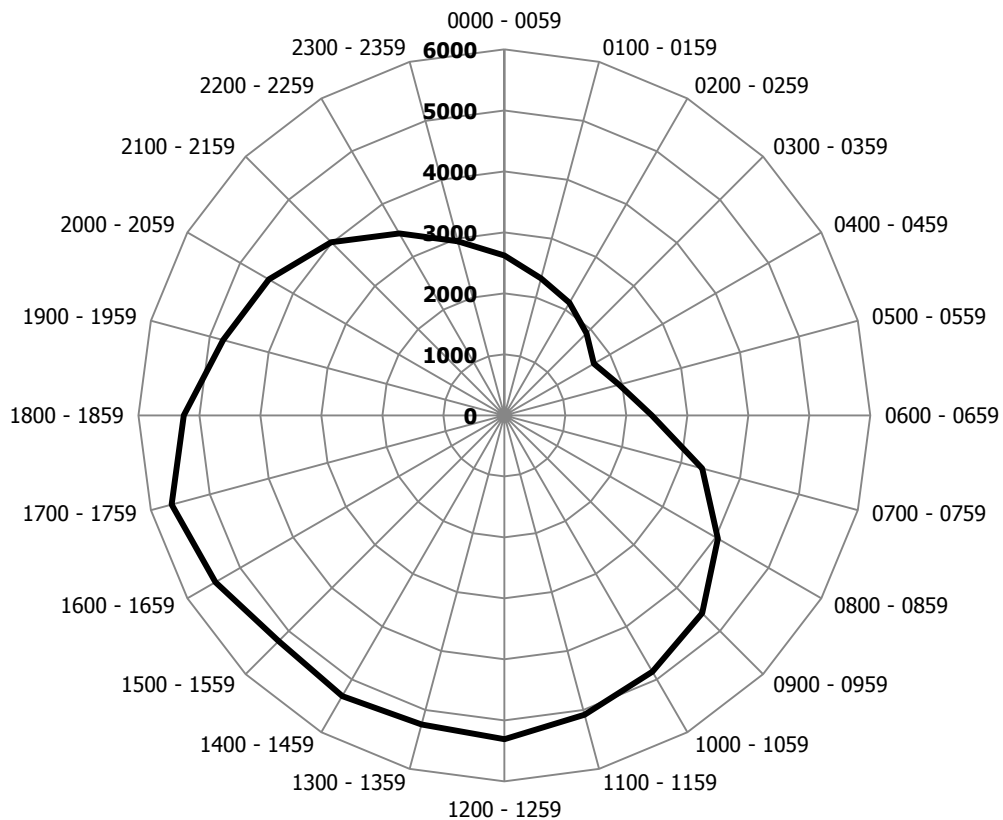
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

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

### **DISTRICT INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012<sup>1</sup>**



### **DISTRICT INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012<sup>1</sup>**



<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews)

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

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## **STATUS OF 2012-13 SERVICE MEASURES**

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

**Goal(s)/Call(s) for Action:** 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.

**Status or Outcome:** Ongoing evaluation of the performance measures is being conducted. Recent report card activity has revealed the need to more effectively evaluate where staff might seek improvements in all aspects of the times measured that contribute to the response timeline. Evaluation of Alternate Response Unit (ARU) performance has been effective in making subtle deployment changes to enhance the efficiency of these units. Water Tender redeployment has provided the District with enhanced crew integrity, water delivery, and timely water application to initial attack.

The Operations Quality Improvement Committee (Ops QI) has made positive steps in improving report writing quality and accuracy for better data collection. Ongoing efforts in OnSceneRMS improvements should further the accomplishment of that Call for Action (I/5).

EMS reporting continues to set the pace for effective QI processes and enhances overall performance and outcomes.

- **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)/Call(s) for Action:** 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.

**Status or Outcome:** AMP continues to have ongoing success in the review, guidance, and support of new equipment for the District. The list of projects from the past year include the selection and deployment of duty jackets (for all personnel, not just Integrated Operations), RIT bags, radio communications improvements, Class A/B foam, helmets, structural firefighting boots, and EMS equipment.



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

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

- **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)/Call(s) for Action:** I/5; VI/D; VI/6  
**Service Type(s):** Essential  
**Measured By:** Review of Operations and EMS QI Committee participation levels and projects.

**Status or Outcome:** Ops QI meets monthly with active participation from Line Personnel, Training, Deputy Fire Marshal, Planning, Fire Chief's Office, and Information Technology representatives. Ops QI has made positive steps in improving report writing quality and accuracy for better data collection. Ongoing efforts in OnSceneRMS improvements should further the accomplishment of that Call for Action.

EMS reporting continues to set the pace for effective QI processes and enhances overall performance and patient outcomes.

### **STATUS OF 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  
**Status or Outcome:** Continual review of response data and call set evaluation ensures TVF&R is delivering the right resource to the right call. Evaluation of Alternate Response Unit (ARU) performance has been effective in making subtle deployment changes to enhance the efficiency of these units. Water Tender redeployment has provided the District with enhanced crew integrity, water delivery, and timely water application to initial attack.

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

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

- **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  
**Status or Outcome:** Analysis has not been completed to evaluate additional Truck Company deployment. With the relocation of a Hillsboro Truck Company away from the TVF&R border, Truck 67 saw a ten percent increase in call volume in its response area. This increase will require an analysis to determine what initiatives can be explored to increase truck distribution/utilization in the North Division.

- **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  
**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. Future Urban Growth initiatives will require ongoing analysis to ensure TVF&R maintains effective response standards.

- **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  
**Status or Outcome:** The SOC is consistent with industry standards and provides a solid framework for the District. TVF&R baseline trends, critical tasks, effective response forces, and an initial risk assessment have now been established for structure fires, EMS, and Special Operations. Annual revisions will result in additional refinement of these areas.

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

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

- **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  
**Status or Outcome:** Staff initiated an ARU Focus Group that made a series of recommendations that were adopted after July 2012. This included adding the Medic units as an available resource for Code 1 call types, relocation of resources, and the establishment of a customer service interval (CSI). This CSI analysis identified areas that were not being effectively served by the ARUs in the time dimension established. Impact on response reliability was minimal in those excluded areas. Additionally, the relocation of resources created equity amongst the units for more effective resource utilization. Ongoing data analysis may reveal additional opportunities to enhance the right resource with the right staffing delivered to the right call at the right time.

- **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  
**Status or Outcome:** Community Risk Reduction has been in place in the stations for just over one year. Integrated Operations staff has been pleased with the efforts made by all of those involved in the research, recognition of risk in their communities, and creative solutions implemented to enhance the safety and security of the District's communities. The ongoing success of the False Alarm program is another example of effective integration of the Prevention and Operations divisions.

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

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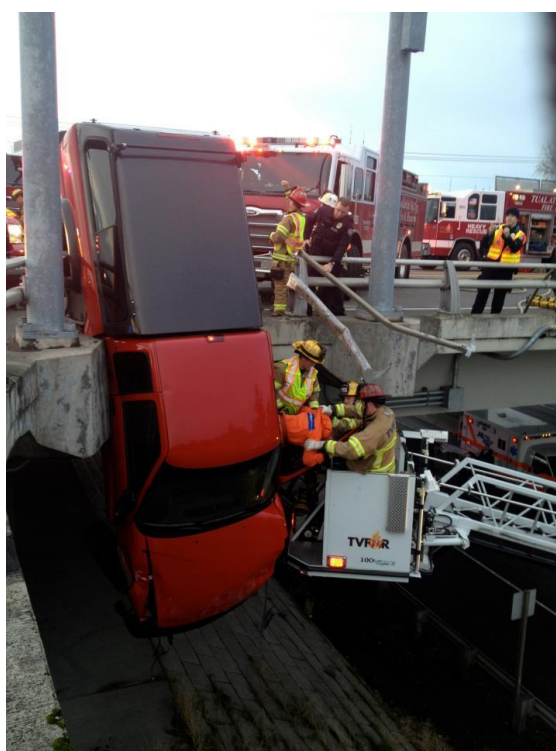
## **STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED**

- **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.

<b>Goal(s)/Calls(s) for Action:</b>	VI/4, 5, and 7; VII/1
<b>Budget Impact:</b>	Increase required
<b>Duration:</b>	Year 4 of 4
<b>Budget Description:</b>	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.
<b>Partner(s):</b>	Human Resources, Finance, Logistics, Training
<b>Status or Outcome:</b>	Integrated Operations did not have the opportunity to increase the roster of unpaid interns this year. The success of the unpaid interns has been evident to those involved. Future opportunities may exist with other educational partners and TVF&R will evaluate each of those as they become apparent.

## **ADDITIONAL 2012-13 ACCOMPLISHMENTS**

- Relocation and rebuild of Station 65, which opened on October 9, 2012.
- Heavy Rescue 51, which was partially funded through Urban Areas Security Initiative (UASI) grant funds, was put into service on January 18, 2013.
- Customer Service Interval Zones were established for the ARUs.



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

### **2013-14 SERVICE MEASURES**

<b>Calendar Year</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Projected</b>
<b>Code Enforcement</b>				
Inspections	3,069	2619	2,365	<b>2,400</b>
Re-inspections	2,693	1439	1,480	<b>1,500</b>
Night Inspections	173	83	112	<b>150</b>
Violations Found	4,246	2506	2,534	<b>2,500</b>
<b>Investigations</b>				
Total Number of Incidents Investigated	186	187	209	<b>200</b>
Arson Investigations	34	39	43	<b>40</b>
<b>Incident Data</b>				
Multi-Family Housing Fires	62	62	50	<b>50</b>
Total (Inspectable) Commercial Fires	130	115	118	<b>110</b>
False Alarms (Total)	2,184	1,750	1850	<b>1,700</b>
False Alarms (Commercial Auto-Alarms)	1,134	927	966	<b>900</b>
<b>Public Education</b>				
Hands-Only CPR in Schools			1,410	<b>2,000</b>
Apartment Program – Number of Trainees	91	97	168	<b>150</b>
Adult Foster Care Program – Number of Trainees	68	69	80	<b>80</b>
Fire Safety House Events – Total Number of Events	38	31	31	<b>35</b>
Total Attendance	9,062	7,930	6,904	<b>7,565</b>
<b>Public Education Events</b> 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	588	712	735	<b>750</b>
<b>Total Public Education Attendance</b>	<b>52,020</b>	<b>62,837</b>	<b>55,649</b>	<b>59,000</b>

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

**Goal(s)/Call(s) for Action:** 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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### **2013-14 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)/Call(s) for Action:** 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)/Call(s) for Action:** I/5; VI/D; and VI/6  
**Service Type(s):** Essential  
**Measured By:** Review of Operations and EMS QI Committee participation levels and projects.

- **Station location** - Continue to conduct station and support facility 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  
**Service Type(s):** Essential  
**Measured By:** Monitoring, measuring, and trending distribution, and concentration response performance, as well as response reliability performance as outlined in the SOC.

### **2013-14 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 and 6; VII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 5 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

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

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### **2013-14 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/1, 2, 3, 4, and 7; III/4; VI/2, 4, 5, and 6; VII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 4 of 5  
**Budget Description:** Continued analysis and refinement of the Standards of Cover (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 and E; VI/1, 3, and 4; VIII/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 4 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; VI/1, 2, 5, and 6  
**Budget Impact:** Resource neutral  
**Duration:** Year 3 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 Admin, continued***

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10200 General Fund</b>						
5001 Salaries & Wages Union	9,809			169,304	169,304	169,304
5003 Vacation Taken Union	2,652			13,024	13,024	13,024
5005 Sick Leave Taken Union	4,424			3,722	3,722	3,722
5007 Personal Leave Taken Union	68			1,862	1,862	1,862
5016 Vacation Sold at Retirement						
5017 PEHP Vac Sold at Retirement						
5020 Deferred Comp Match Union	568			7,442	7,442	7,442
5101 Vacation Relief	1,429					
5102 Duty Chief Relief	8,283	17,628	26,724	27,828	27,828	27,828
5105 Sick Relief						
5106 On the Job Injury Relief						
5107 Short Term Disability Relief						
5110 Personal Leave Relief						
5115 Vacant Slot Relief						
5118 Standby Overtime						
5120 Overtime Union	42,250	69,808	55,117	81,818	81,818	81,818
5201 PERS Taxes	8,334	13,452	16,335	65,455	65,455	65,455
5203 FICA/MEDI	3,354	4,916	6,261	23,334	23,334	23,334
5206 Worker's Comp		1,837	3,028	9,202	9,202	9,202
5207 TriMet/Wilsonville Tax	294	766	574	2,179	2,179	2,179
5208 OR Worker's Benefit Fund Tax	13	25		70	70	70
5210 Medical Ins Union	2,808	300,000		35,848	35,848	35,848
5220 Post Retire Ins Union	100			1,200	1,200	1,200
5270 Uniform Allowance	925	4,291	3,840	4,320	4,320	4,320
5290 Employee Tuition Reimburse	37,069	35,214	55,700	36,020	36,020	36,020
<b>Total Personnel Services</b>	<b>122,380</b>	<b>447,938</b>	<b>167,579</b>	<b>482,628</b>	<b>482,628</b>	<b>482,628</b>
5300 Office Supplies	146	81				
5301 Special Department Supplies	1,723	1,530	8,850	7,025	7,025	7,025
5302 Training Supplies				200	200	200
5304 Hydrant Maintenance		1,199	2,150	4,060	4,060	4,060
5305 Fire Extinguisher		479	900	900	900	900
5307 Smoke Detector Program	10	31				
5320 EMS Supplies	157	32				
5321 Fire Fighting Supplies	3,093	7,905	17,400	19,050	19,050	19,050
5325 Protective Clothing	870	18,794	30,120	152,800	152,800	152,800
5330 Noncapital Furniture & Equip	4,264	5,469	9,050	4,850	4,850	4,850
5350 Apparatus Fuel/Lubricants	378	341	1,700	1,300	1,300	1,300
5361 M&R Bldg/Bldg Equip & Improv		2,110	12,000	50,000	50,000	50,000
5365 M&R Firefight Equip	25,276	10,672	28,000	28,255	28,255	28,255
5367 M&R Office Equip	1,054					
5414 Other Professional Services	158,924	54,101	62,031	58,064	58,064	58,064
5415 Printing	1,497	34	1,000	4,000	4,000	4,000
5436 Garbage	188					
5461 External Training	14,510	9,487	23,756	19,111	19,111	19,111
5462 Travel and Per Diem	17,945	18,110	48,000	35,000	35,000	35,000



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

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10200 General Fund</b>						
5481 Community Education Materials				8,265	8,265	8,265
5484 Postage UPS & Shipping	93		1,500	1,500	1,500	1,500
5500 Dues & Subscriptions	1,600	1,500	2,600	2,600	2,600	2,600
5570 Misc Business Exp	3,075	1,868	6,500	5,180	5,180	5,180
5571 Planning Retreat Expense	571	539	1,000	1,000	1,000	1,000
5573 Inventory Over/Short/Obsolete	(52)					
<b>Total Materials &amp; Services</b>	<b>235,322</b>	<b>134,282</b>	<b>256,557</b>	<b>403,160</b>	<b>403,160</b>	<b>403,160</b>
<b>Total General Fund</b>	<b>357,702</b>	<b>582,220</b>	<b>424,136</b>	<b>885,788</b>	<b>885,788</b>	<b>885,788</b>

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# 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 collocated 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 60 and 80.

## BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$22,510	\$35,980	\$34,000	<b>\$138,593</b>
Materials and Services	115,901	146,718	218,380	<b>170,145</b>
Total Expenditures	\$138,411	\$182,699	\$252,380	<b>\$308,738</b>

## PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Volunteer Coordinator				<b>1.0</b>

## 2013-14 SIGNIFICANT CHANGES

The District has budgeted for a full-time Volunteer Coordinator for one half year, beginning January 1, 2014, reflecting a change from funding this workload through an outsourced temporary in account 5417. In addition, account 5150, Pension Benefit, accounts for contributions to the Length of Service Award Plan for volunteers. The District moved in fiscal year 2009-10 to a fully accountable reimbursement plan, primarily oriented toward tuition and educational reimbursements, 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 5361 includes several maintenance projects, including interior painting and lighting for Station 368. Account 5417, Temporary Services, represents two part-time Volunteer Battalion Chiefs hired through a temporary agency.

## ***Volunteers, continued***

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### **STATUS OF 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 Volunteers to ensure station levels maintain adequate response and reliability to street essential apparatus.

**Goal(s)/Call(s) for Action:** 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:** Eleven Volunteers joined TVF&R this past year. Training continues on Rehab vehicles, along with fine tuning of the Rehab program District-wide to include in-service training at MCO drills. Development of a tracking system utilizing SharePoint data and integration of reporting data from FireRMS is in place and proving to be a positive tool for Volunteer participation tracking. Response times are not utilized at this time, but efforts for future use are being discussed. There were no changes to apparatus or station locations.

- **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 Auxiliary Volunteers. Continue to recruit Auxiliary Volunteers.

**Goal(s)/Call(s) for Action:** VI; VII  
**Service Type(s):** Essential  
**Measured By:** Manager feedback via surveys. Volunteer participation and recruitment process success ratio.  
**Status or Outcome:** Four new Auxiliary Volunteers joined the District this past spring, for a total of 13. Just four years ago, TVF&R had only two Auxiliary Volunteers. Staff continues to enhance the process for requesting Volunteers. Auxiliary staff attended more than 25 events this past year.

### **STATUS OF 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; 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  
**Status or Outcome:** No significant changes have occurred with station locations or call types. The District has accepted a SAFER grant to analyze recruitment and retention potentials, as well as to explore collaboration with regional agencies.

### **ADDITIONAL 2012-13 ACCOMPLISHMENTS**

- Appointed 11 Core and four Auxiliary Volunteers and promoted five drivers and two officers.
- Volunteers attended and assisted with over 25 events in 2012-13.
- The Volunteer Association has raised and donated over \$20,000 for local and regional charities.

### **2013-14 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 Volunteers to ensure station levels maintain adequate response and reliability to street essential apparatus.

**Goal(s)/Call(s) for Action:** VI; VII  
**Service Type(s):** Essential  
**Measured By:** Response times, reliability, and Volunteer participation utilizing SharePoint tracking process. Recruitment process success ratio.

- **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 Auxiliary Volunteers. Continue to recruit auxiliary volunteers.

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

### **2013-14 CHANGE STRATEGIES**

- **Complete a Volunteer Program needs analysis specific to recruitment and retention practices to inform program planning.** Identify data analysis methodology to determine ideal Volunteer staffing levels. Identify barriers to recruitment and retention to inform future initiatives. Identify opportunities for cooperation on recruitment and retention initiatives with mutual response partners.

**Goal(s)/Call(s) for Action:** V/5; VI/4; VII/1  
**Budget Impact:** Resource neutral (grant funded)  
**Duration:** Year 1 of 1  
**Budget Description:** Use 2011 SAFER grant funds to contract consultants to conduct the needs analysis from an objective independent perspective.  
**Partner(s):** Fire Chief's Office, Planning, Volunteer Program, regional fire departments

- **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/1  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 4  
**Budget Description:** Identify how Volunteers could be better utilized out of centralized locations and assigned to specific apparatus types to best support their functions in the District.  
**Partner(s):** Fire Chief's Office, Volunteer Program, Logistics, Finance, Planning

## Volunteers, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10300 General Fund</b>						
5002 Salaries & Wages Nonunion				33,627	33,627	33,627
5004 Vacation Taken Nonunion				2,587	2,587	2,587
5006 Sick Taken Nonunion				518	518	518
5008 Personal Leave Taken Nonunion				222	222	222
5021 Deferred Comp Match Nonunion				1,479	1,479	1,663
5121 Overtime Nonunion	233					
5150 Pension Benefit				30,000	30,000	30,000
5201 PERS Taxes	44			8,248	8,248	8,248
5203 FICA/MEDI	17			2,941	2,941	2,941
5206 Worker's Comp	11			692	692	692
5207 TriMet/Wilsonville Tax	2			275	275	275
5208 OR Worker's Benefit Fund Tax				18	18	18
5211 Medical Ins Nonunion				17,001	17,001	17,001
5221 Post Retire Ins Nonunion				900	900	900
5230 Dental Ins Nonunion				2,184	2,184	2,184
5240 Life/Disability Insurance	13,622	12,277		13,717	13,717	13,717
5270 Uniform Allowance	8,581	19,315	14,000	14,000	14,000	14,000
5290 Employee Tuition Reimburse		4,389	20,000	10,000	10,000	10,000
<b>Total Personnel Services</b>	<b>22,510</b>	<b>35,980</b>	<b>34,000</b>	<b>138,409</b>	<b>138,409</b>	<b>138,593</b>
5300 Office Supplies	440	516	600	600	600	600
5301 Special Department Supplies	2,701	3,337	2,000	3,000	3,000	3,000
5302 Training Supplies		562	4,500	2,500	2,500	2,500
5305 Fire Extinguisher	201	234	200	200	200	200
5320 EMS Supplies	609	613	500	1,000	1,000	1,000
5321 Fire Fighting Supplies	6,689	3,393	8,000	6,000	6,000	6,000
5325 Protective Clothing	8,185	10,354	10,000	20,000	20,000	20,000
5330 Noncapital Furniture & Equip	12,028	1,657		1,900	1,900	1,900
5350 Apparatus Fuel/Lubricants	5,762	6,122	9,000	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv	2,383	6,909	54,140	33,975	33,975	33,975
5363 Vehicle Maintenance	2,576	3,300	8,600	6,000	6,000	6,000
5415 Printing		206	100	200	200	200
5416 Custodial & Bldg Services			478	325	325	325
5417 Temporary Services	11,246	40,641	51,792	10,000	10,000	10,000
5432 Natural Gas	3,652	2,629	4,500	4,500	4,500	4,500
5433 Electricity	6,855	7,289	7,500	7,500	7,500	7,500
5434 Water/Sewer	231	96	500	500	500	500
5436 Garbage	336	330	400	600	600	600
5450 Rental of Equip	870	870	870	900	900	900
5461 External Training	4,545	4,964	5,000	5,250	5,250	5,250
5462 Travel and Per Diem	23,630	27,947	25,000	30,250	30,250	30,250
5472 Employee Recog & Awards	820	487	1,000	1,000	1,000	1,000
5474 Volunteer Awards Banquet	7,558	9,175	9,500	9,500	9,500	9,500
5481 Community Education Materials		324	400	800	800	800
5484 Postage UPS & Shipping	23	90	100	100	100	100
5500 Dues & Subscriptions	618	568	700	1,000	1,000	1,000

## ***Volunteers, continued***

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10300 General Fund</b>						
5501 Volunteer Assn Dues	8,000	8,000	8,000	8,000	8,000	8,000
5502 Certifications & Licensing				45	45	45
5570 Misc Business Exp	3,883	4,013	5,000	5,000	5,000	5,000
5575 Laundry/Repair Expense	2,059	2,090				
<b>Total Materials &amp; Services</b>	<b>115,901</b>	<b>146,718</b>	<b>218,380</b>	<b>170,145</b>	<b>170,145</b>	<b>170,145</b>
<b>Total General Fund</b>	<b>138,411</b>	<b>182,699</b>	<b>252,380</b>	<b>308,554</b>	<b>308,554</b>	<b>308,738</b>

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# 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	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$4,515,436	\$4,762,955	\$6,636,799	<b>\$6,954,657</b>
Materials and Services	4,427	3,066	3,650	<b>4,750</b>
Total Expenditures	\$4,519,863	\$4,766,021	\$6,640,449	<b>\$6,959,407</b>

## 2013-14 SIGNIFICANT CHANGES

Increases in Personnel Services relate to the wage and benefit changes negotiated for 2013-14 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 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10280 General Fund</b>						
5001 Salaries & Wages Union	2,292,409	2,175,225	3,046,333	3,176,849	3,176,849	3,176,849
5003 Vacation Taken Union	288,945	308,126	402,821	429,946	429,946	429,946
5005 Sick Leave Taken Union	79,417	62,255	107,898	104,608	104,608	104,608
5007 Personal Leave Taken Union	25,152	30,280	39,563	42,010	42,010	42,010
5016 Vacation Sold at Retirement			7,913	8,765	8,765	8,765
5017 PEHP Vac Sold at Retirement		3,376	20,860	12,983	12,983	12,983
5020 Deferred Comp Match Union	86,448	88,756	143,865	150,131	150,131	150,131
5101 Vacation Relief	176,162	348,638	412,532	434,625	434,625	434,625
5105 Sick Relief	51,729	66,803	100,705	91,884	91,884	91,884
5106 On the Job Injury Relief	13,723	18,865	23,018	24,163	24,163	24,163
5107 Short Term Disability Relief	5,025	8,705	16,270	14,212	14,212	14,212
5110 Personal Leave Relief	22,517	39,911	52,151	57,425	57,425	57,425
5115 Vacant Slot Relief	16,145	31,246				
5118 Standby Overtime	2,806	2,887	3,956	4,367	4,367	4,367
5120 Overtime Union	23,097	52,803	25,176	32,898	32,898	32,898
5201 PERS Taxes	564,236	614,691	878,547	983,915	983,915	983,915
5203 FICA/MEDI	219,787	228,919	336,718	350,746	350,746	350,746
5206 Worker's Comp	99,866	100,913	149,652	155,888	155,888	155,888
5207 TriMet/Wilsonville Tax	19,850	21,622	30,890	32,639	32,639	32,639
5208 OR Worker's Benefit Fund Tax	1,116	1,187	2,063	2,430	2,430	2,430
5210 Medical Ins Union	502,377	527,753	798,281	809,089	809,089	809,089
5220 Post Retire Ins Union	19,250	19,650	26,742	27,084	27,084	27,084
5270 Uniform Allowance	5,380	10,343	10,845	8,000	8,000	8,000
<b>Total Personnel Services</b>	<b>4,515,436</b>	<b>4,762,955</b>	<b>6,636,799</b>	<b>6,954,657</b>	<b>6,954,657</b>	<b>6,954,657</b>
5321 Fire Fighting Supplies	435	341	1,200	600	600	600
5325 Protective Clothing	3,968	2,708	2,400	4,000	4,000	4,000
5415 Printing	18	17	50	50	50	50
5462 Travel and Per Diem	6			100	100	100
<b>Total Materials &amp; Services</b>	<b>4,427</b>	<b>3,066</b>	<b>3,650</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
<b>Total General Fund</b>	<b>4,519,863</b>	<b>4,766,021</b>	<b>6,640,449</b>	<b>6,959,407</b>	<b>6,959,407</b>	<b>6,959,407</b>

## PROGRAM DESCRIPTION

Much of the District's service area is outside of city limits and is considered wildland urban interface (the line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuel). Dry summer months, dense vegetation, steep slopes, and lack of water make firefighting within the wildland urban interface complex. In order to meet this challenge, all District Line Personnel and Chief Officers are trained in wildland firefighting.

Approximately 30 of these personnel take additional steps to acquire further wildland training and expertise to make up the District's Wildland Program. These wildland crews can be sent anywhere in the state to fight wildfires if the governor declares a conflagration. Personnel at Stations 52 and 62 assist with the management of the District's Wildland Program by housing a Wildland Cache at each station. This equipment is taken when a team is deployed as part of either a Clackamas or Washington County deployment requested through the respective Fire Defense Board Chief and the State Fire Marshal's Office.

## BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$17,293	\$98,322	\$18,511	<b>\$19,665</b>
Materials and Services	2,039	6,739	4,100	<b>6,596</b>
Total Expenditures	\$19,332	\$105,061	\$22,611	<b>\$26,261</b>

## STATUS OF 2012-13 SERVICE MEASURES

- Maintain a resource for state conflagration deployments.

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Discretionary  
Measured By: Total requests by state and federal agencies, and the ability to provide four certified personnel during the wildland season.  
Status or Outcome: During summer 2012, there were no deployments requested for TVF&R personnel.

- Training for District personnel on wildland/urban interface fires.

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records  
Status or Outcome: In July 2012, at the recommendation of the Safety Committee, a class was held with the addition of Hot Shields that were purchased the previous fiscal year due to an exposure occurring during the summer. Recent changes at the state level regarding Operations personnel required an update for all District personnel (S-133) regarding weather systems and identification. A written test and video component were delivered District-wide completing this requirement.

## ***Wildland Program, continued***

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

- Maintain minimum training requirements for Wildland Team members.

Goal(s)/Call(s) for Action: III; VI; VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records  
Status or Outcome: Annual eight hour class was held, which is consistent with prior years, with the addition of Hot Shield training (see note above). There was 100% completion by all those listed on the 2012 deployment roster.

- Maintain personnel for Wildland Team deployment and training

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Management  
Measured By: Increased participation and roster size  
Status or Outcome: Working on completing Duty Chief Task Books to increase roster for Strike Team Leaders available during summer months. Continued work with Training Division, as well as a Training Captain, who is working with Washington County Training to obtain training sites for wildland burns, for not only TVF&R, but for other agency participation as well.

- Maintain two wildland cache locations for deployment.

Goal(s)/Call(s) for Action: III  
Service Type(s): Management  
Measured By: Maintenance of supplies and inventories in caches located at Stations 52 and 62.  
Measured By: Inventory records as well as standard check sheets  
Status or Outcome: During fiscal year 2012-13, both cache stations were completely overhauled to ensure that both primary supply caches are as close to identical as possible. This was completed in summer 2012, with deficiencies noted in this year's budget request, to ensure that the secondary cache at each station closely resembles the primary cache as well.

### **STATUS OF 2012-13 CHANGE STRATEGIES**

- During a two year process, inventory, study, and recommend changes to the District's current Wildland PPE (Personal Protective Equipment) in accordance with the changes in NFPA 1977 – Wildland PPE. Year one was an Asset Management Program (AMP) committee review, with year two encompassing a recommendation and budget request for any changes found and recommended.

Goal(s)/Call(s) for Action: IV/A; VI/A  
Budget Impact: Resource neutral - Year 1  
Unknown - Year 2  
Duration: Year 1 of 2  
Budget Description: Year 1 – Staff time to research impacts of NFPA 1977, as well as best practices for Wildland PP.  
Partner(s): Logistics, Training  
Status or Outcome: In November 2012, a Battalion Chief and a Lieutenant provided the AMP Committee with a presentation to look at Wildland PPE, as well as developing future documentation surrounding maintenance, care, and lifespan. The AMP Committee approved the changes.

### **ADDITIONAL 2012-13 ACCOMPLISHMENTS**

- With assistance from Training, District personnel completed the S-133 class, Hot Shield Training, and Poison Oak/Ivy refresher.
- Both cache stations fully inventoried, making both primary and secondary deployment equipment nearly identical.
- Updated all checklists and Strike Team Leader books.
- AMP presentation specific to Wildland PPE (see above Change Strategy).

### **2013-14 SERVICE MEASURES**

- **Maintain a resource for state conflagration deployments.**

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Discretionary  
Measured By: Total requests by state and federal agencies, and the ability to provide four certified personnel during the wildland season.

- **Training for District personnel on wildland/urban interface fires.**

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records

- **Maintain minimum training requirements for Wildland Team members.**

Goal(s)/Call(s) for Action: III; VI; VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records

- **Maintain personnel for Wildland Team deployment and training**

Goal(s)/Call(s) for Action: III; VII  
Service Type(s): Management  
Measured By: Increased participation and roster size

- **Maintain two wildland cache locations for deployment.**

Goal(s)/Call(s) for Action: III  
Service Type(s): Management  
Measured By: Maintenance of supplies and inventories in caches located at Stations 52 and 62.  
Measured By: Mandatory training records

## ***Wildland Program, continued***

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### **2013-14 CHANGE STRATEGIES**

- **Inventory, study, and recommend changes to the District's current Wildland personal protective equipment (PPE) in accordance with the changes in NFPA 1977 – Wildland PPE.** Continue review through the Asset Management Program (AMP) committee to inform recommended changes.

**Goal(s)/Call(s) for Action:** IV/A and C; VI/A  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 3  
**Budget Description:** Research and develop equipment recommendations and related budget requests to propose for fiscal year 2014-2015 (year 3).  
**Partner(s):** Logistics, Training



## ***Wildland Program, continued***

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
<b>10621 General Fund</b>						
5102 Duty Chief Relief	1,896	4,764				
5120 Overtime Union	11,589	60,005	14,039	<b>14,759</b>	<b>14,759</b>	<b>14,759</b>
5121 Overtime Nonunion		11,762				
5201 PERS Taxes	2,552	15,740	2,802	<b>3,168</b>	<b>3,168</b>	<b>3,168</b>
5203 FICA/MEDI	1,012	4,707	1,074	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>
5206 Worker's Comp	158	288	477	<b>502</b>	<b>502</b>	<b>502</b>
5207 TriMet/Wilsonville Tax	82	522	99	<b>106</b>	<b>106</b>	<b>106</b>
5208 OR Worker's Benefit Fund Tax	5	27	20			
5270 Uniform Allowance		507				
<b>Total Personnel Services</b>	<b>17,293</b>	<b>98,322</b>	<b>18,511</b>	<b>19,665</b>	<b>19,665</b>	<b>19,665</b>
5301 Special Department Supplies	98	258	240	<b>280</b>	<b>280</b>	<b>280</b>
5302 Training Supplies			100	<b>100</b>	<b>100</b>	<b>100</b>
5320 EMS Supplies	515	2,200	800	<b>800</b>	<b>800</b>	<b>800</b>
5321 Fire Fighting Supplies	175	2,501	1,500	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
5325 Protective Clothing		1,383	960	<b>1,116</b>	<b>1,116</b>	<b>1,116</b>
5330 Noncapital Furniture & Equip	909		300	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
5350 Apparatus Fuel/Lubricants		113				
5484 Postage UPS & Shipping	5					
5570 Misc Business Exp	338	283	200	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Materials &amp; Services</b>	<b>2,039</b>	<b>6,739</b>	<b>4,100</b>	<b>6,596</b>	<b>6,596</b>	<b>6,596</b>
<b>Total General Fund</b>	<b>19,332</b>	<b>105,061</b>	<b>22,611</b>	<b>26,261</b>	<b>26,261</b>	<b>26,261</b>

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