

Station 33 – Sherwood

Fund 10 • Division 20 • Department 62 • Program 233 • Location 33

STATION DESCRIPTION

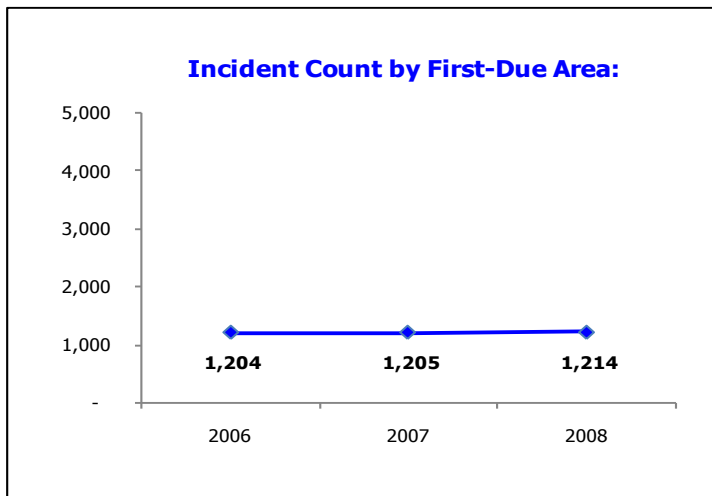
The Sherwood fire station serves the rapidly growing City of Sherwood and the surrounding area. This station was completely remodeled and upgraded in fiscal year 2002, with seismic enhancements and a Community Room addition using funds provided by the general obligation bonds sold in 1999 and 2000. Although new housing development is significant in the region, much of the 34 square miles covered by this station is in the wildland/urban interface zone with steep terrain.

The Sherwood station houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 33** at all times. Station 33 also has a company of active volunteers, who staff an additional **fire engine**, **4x4 brush unit**, and **water tender** on an on-call basis through **Volunteer Company 333**. Station 33 also assists in training and evaluating newly hired firefighters.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,439,588	\$1,470,796	\$1,564,383	\$1,639,541
Materials and Services	42,914	45,963	47,480	49,256
Total Expenditures	\$1,482,502	\$1,516,759	\$1,611,863	\$1,688,797

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 94.1%

Reflex Time at the 75th Percentile (minutes: seconds):

Baseline Standard = 1:30

Actual Performance = 1:28

Response Performance (minutes: seconds):

Baseline Standard, Category A⁽¹⁾ = 6:40

Actual Performance⁽²⁾ = 6:21

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 33 - Sherwood

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10033 General Fund						
5001 Salaries & Wages Union	638,578	668,988	767,134	804,600	804,600	804,600
5003 Vacation Taken Union	95,878	107,989	101,532	106,491	106,491	106,491
5005 Sick Leave Taken Union	27,747	28,109	33,844	35,497	35,497	35,497
5007 Personal Leave Taken Union	10,262	9,449				
5016 Vacation Sold at Retirement			9,928	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement	5,736		7,220	8,519	8,519	8,519
5020 Deferred Comp Match Union	14,803	15,309	16,696	16,565	16,565	16,565
5101 Vacation Relief	98,519	118,977	89,799	94,186	94,186	94,186
5105 Sick Relief	34,588	24,723	20,487	21,488	21,488	21,488
5110 Personal Leave Relief	20,725	14,446	13,086	13,726	13,726	13,726
5115 Vacant Slot Relief	28,141	18,795				
5118 Standby Overtime	926	975	722	757	757	757
5120 Overtime Union	7,797	11,615	6,318	6,626	6,626	6,626
5201 PERS Taxes	213,098	186,925	202,258	211,061	211,061	211,061
5203 FICA/MEDI	71,347	73,582	81,607	85,159	85,159	85,159
5206 Worker's Comp	28,606	27,371	30,936	30,056	30,056	30,056
5207 TriMet/Wilsonville Tax	6,035	6,389	7,041	7,478	7,478	7,478
5208 OR Worker's Benefit Fund Tax	442	445	815	863	863	863
5210 Medical Ins Union	129,810	150,459	167,760	184,536	184,536	184,536
5220 Post Retire Ins Union	6,550	6,250	7,200	7,200	7,200	7,200
Total Personnel Services	1,439,588	1,470,796	1,564,383	1,639,541	1,639,541	1,639,541
5300 Office Supplies	1,170	1,082	1,300	1,300	1,300	1,300
5301 Special Department Supplies	2,469	2,314	3,000	3,000	3,000	3,000
5302 Training Supplies		36	350	350	350	350
5305 Fire Extinguisher	34	140	80	80	80	80
5320 EMS Supplies	153		500			
5321 Fire Fighting Supplies	3,853	2,973	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	3,328	1,413	3,750	1,225	1,225	1,225
5350 Apparatus Fuel/Lubricants	8,668	11,025	10,800	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	3,589	6,035	4,500	5,500	5,500	5,500
5364 M&R Fire Communic Equip	218		250	250	250	250
5365 M&R Firefight Equip	136	230	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	148	266	300	300	300	300
5415 Printing	13	13				
5432 Natural Gas	3,926	4,563	3,020	4,500	4,500	4,500
5433 Electricity	7,696	8,519	8,510	9,786	9,786	9,786
5434 Water/Sewer	5,107	4,788	4,100	4,715	4,715	4,715
5436 Garbage	1,451	1,451	1,470	1,500	1,500	1,500
5480 Community Events/Open House	138	49	500	250	250	250
5500 Dues & Subscrip	159	78	350	350	350	350
5570 Misc Business Exp	22	190	250	200	200	200
Total Materials and Services	42,914	45,963	47,480	49,256	49,256	49,256
Total General Fund	1,482,502	1,516,759	1,611,863	1,688,797	1,688,797	1,688,797

Station 34 - Tualatin

Fund 10 • Division 20 • Department 62 • Program 234 • Location 34

STATION DESCRIPTION

Located in central Tualatin, the prominent location of the Tualatin fire station brings many interactions with the public. This station's response area encompasses the City of Tualatin's downtown area and its surrounding suburbs, the Interstate-5/Interstate-205 interchange, and several large industrial areas. In addition, its location consists of a very heavy volume of large trucks and tractor-trailer traffic, and several of the industrial businesses qualify as hazardous material sites.

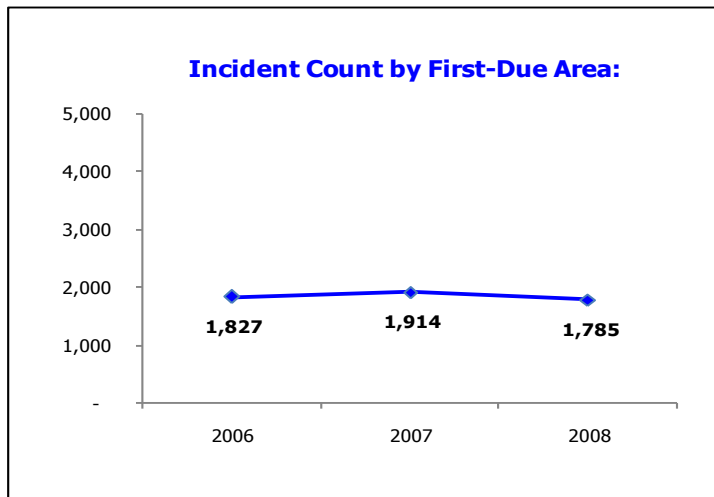
Currently, station 34 houses Advanced Life Support (ALS) **Engine 34**, which is staffed by **12 full-time personnel** (four on each 24-hour shift). Peak Activity Unit (PAU) ALS **Engine 90** also responds from Station 34 and is staffed with **eight full-time personnel** Monday–Saturday; two days from 7:00 a.m. to 7:00 p.m., and four days for 24-hours. In fiscal year 2009-10, two full-time personnel will be added to this station assigned to two 40-hour per week ALS units (type to be determined). These one-person units will be designed to manage TVF&R's increasing EMS and public service calls.

Station 34 is home to one-half of the District's **Hazardous Materials Team** (in conjunction with Station 53), utilizing the **HazMat 34** response unit. The South **Battalion Chief** maintains an office in and responds from Station 34.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,592,790	\$1,511,440	\$1,671,809	\$2,056,896
Materials and Services	48,741	55,899	62,455	67,913
Total Expenditures	\$1,641,531	\$1,567,339	\$1,734,264	\$2,124,809

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%
Actual Performance = 95.5%

Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30
Actual Performance = 1:40

Response Performance (minutes:seconds):

Baseline Standard, Category A⁽¹⁾ = 6:40
Actual Performance⁽²⁾ = 6:32

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 34 - Tualatin

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10034 General Fund						
5001 Salaries & Wages Union	759,588	775,309	826,085	1,018,323	1,018,323	1,018,323
5003 Vacation Taken Union	110,253	103,408	109,333	134,778	134,778	134,778
5005 Sick Leave Taken Union	8,076	25,148	36,445	44,926	44,926	44,926
5007 Personal Leave Taken Union	9,933	6,424				
5016 Vacation Sold at Retirement	2,677		10,690	5,990	5,990	5,990
5017 PEHP Vac Sold at Retirement	30,255	4,151	7,775	10,782	10,782	10,782
5020 Deferred Comp Match Union	13,136	13,760	17,979	20,965	20,965	20,965
5101 Vacation Relief	106,330	72,453	96,700	119,204	119,204	119,204
5105 Sick Relief	10,970	12,602	22,061	27,195	27,195	27,195
5110 Personal Leave Relief	14,535	11,656	14,092	17,371	17,371	17,371
5115 Vacant Slot Relief	16,690	10,170				
5118 Standby Overtime	989	1,338	777	958	958	958
5120 Overtime Union	5,591	8,223	6,803	8,386	8,386	8,386
5201 PERS Taxes	240,130	194,076	217,801	267,124	267,124	267,124
5203 FICA/MEDI	75,664	73,970	87,879	107,779	107,779	107,779
5206 Worker's Comp	31,020	29,680	33,313	38,040	38,040	38,040
5207 TriMet/Wilsonville Tax	6,632	6,583	7,582	9,465	9,465	9,465
5208 OR Worker's Benefit Fund Tax	461	428	1,534	1,918	1,918	1,918
5210 Medical Ins Union	142,710	154,811	167,760	215,292	215,292	215,292
5220 Post Retire Ins Union	7,150	7,250	7,200	8,400	8,400	8,400
Total Personnel Services	1,592,790	1,511,440	1,671,809	2,056,896	2,056,896	2,056,896
5300 Office Supplies	1,290	1,643	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,046	3,676	4,000	4,000	4,000	4,000
5302 Training Supplies		328	350	350	350	350
5305 Fire Extinguisher	212	75	80	250	250	250
5306 Photography Supplies & Process		4	25	25	25	25
5320 EMS Supplies	76		500			
5321 Fire Fighting Supplies	3,826	4,685	4,000	4,000	4,000	4,000
5330 Noncapital Furniture & Equip	1,298	2,582	450	3,525	3,525	3,525
5350 Apparatus Fuel/Lubricants	8,481	12,274	14,500	17,400	17,400	17,400
5361 M&R Bldg/Bldg Equip & Improv	7,567	8,123	9,950	8,500	8,500	8,500
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	823	5	1,200	800	800	800
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	136	65	300	300	300	300
5415 Printing	32	54				
5432 Natural Gas	5,192	5,234	4,120	4,800	4,800	4,800
5433 Electricity	8,664	9,491	10,330	11,363	11,363	11,363
5434 Water/Sewer	5,406	4,857	7,400	7,400	7,400	7,400
5436 Garbage	1,505	1,380	1,650	1,650	1,650	1,650
5480 Community Events/Open House	153	120	250	250	250	250
5500 Dues & Subscrip	218	182	350	350	350	350
5570 Misc Business Exp	180	248	400	250	250	250
5575 Laundry/Repair Expense		75	100	200	200	200
Total Materials and Services	48,741	55,899	62,455	67,913	67,913	67,913
Total General Fund	1,641,531	1,567,339	1,734,264	2,124,809	2,124,809	2,124,809

Hazardous Materials Team

Fund 10 • Division 20 • Department 62 • Program 625

TEAM DESCRIPTION

The District's Hazardous Materials Team is comprised of thirty-one highly trained personnel. The team, located at Stations 34 (Tualatin) and 53 (Progress), responds to fires, spills, and other incidents involving chemicals or toxic materials, and assists local law enforcement agencies dealing with drug labs. In addition, the team is one of fourteen teams that comprise Oregon's statewide hazardous materials response system. As a regional responder, Tualatin Valley Fire & Rescue is responsible for incidents within "Region 9," which stretches from Scappoose to Salem and from Lake Oswego to Astoria.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$56,850	\$22,636	\$18,760	\$26,693
Materials and Services	10,430	15,292	34,320	28,040
Total Expenditures	\$67,280	\$37,928	\$53,080	\$54,733

Hazardous Materials Program

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10625 General Fund						
5110 Personal Leave Relief	671					
5120 Overtime Union	42,078	17,625	14,398	20,484	20,484	20,484
5201 PERS Taxes	9,454	3,335	2,730	3,884	3,884	3,884
5203 FICA/MEDI	3,149	1,312	1,101	1,567	1,567	1,567
5206 Worker's Comp	1,233	245	418	594	594	594
5207 TriMet/Wilsonville Tax	250	113	95	138	138	138
5208 OR Worker's Benefit Fund Tax	15	6	18	26	26	26
Total Personnel Services	56,850	22,636	18,760	26,693	26,693	26,693
5300 Office Supplies	186	219	300	300	300	300
5301 Special Department Supplies	774	431	2,195	1,800	1,800	1,800
5302 Training Supplies	87	821	750	2,450	2,450	2,450
5311 Haz Mat Materials In Area	686	1,193	1,530	1,530	1,530	1,530
5315 Haz Mat Respon Out of Area			2,040	2,040	2,040	2,040
5320 EMS Supplies			350			
5321 Fire Fighting Supplies	2,331	1,638	4,400	4,000	4,000	4,000
5325 Protective Clothing	165	5,670	9,700	3,080	3,080	3,080
5330 Noncapital Furniture & Equip	1,976	956	1,080	450	450	450
5350 Apparatus Fuel/Lubricants	1,476	1,747	2,125	2,340	2,340	2,340
5361 M&R Bldg/Bldg Equip & Improv	14					
5365 M&R Firefight Equip	1,815	899	1,000	1,000	1,000	1,000
5415 Printing				100	100	100
5461 External Training		1,050	4,000	4,000	4,000	4,000
5462 Travel and Per Diem			4,000	4,000	4,000	4,000
5484 Postage, UPS & Shipping	29	98		100	100	100
5570 Misc Business Exp	891	570	850	850	850	850
Total Materials and Services	10,430	15,292	34,320	28,040	28,040	28,040
Total General Fund	67,280	37,928	53,080	54,733	54,733	54,733

Station 35 – King City

Fund 10 • Division 20 • Department 62 • Program 235 • Location 35

STATION DESCRIPTION

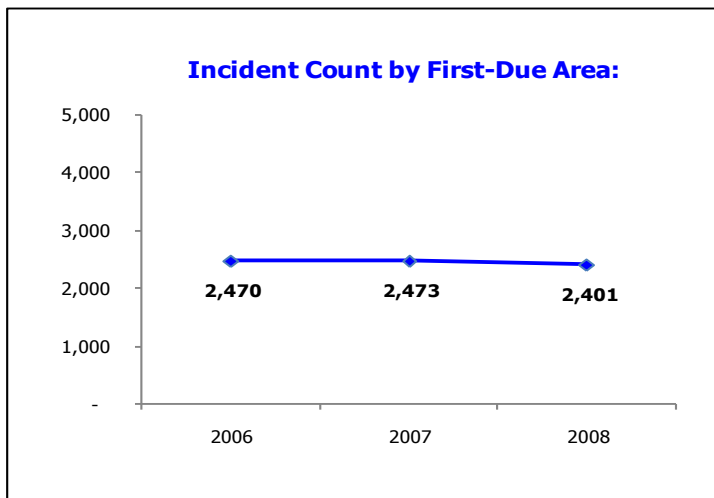
Located in the heart of King City, this station’s response area includes a mix of single and multi-family housing, commercial development, a major concentration of elderly residents, and includes a wildland/urban interface component. Station 35 is currently staffed by a total of **18 full-time personnel** (six on each 24-hour shift). **Four full-time personnel** are assigned to **Engine 35** and **two full-time personnel** are assigned to **Medic 35**. These units are Advanced Life Support (ALS) and are staffed by paramedics at all times. In fiscal year 2009-10, this station will be staffed by 14 full-time personnel; 12 of which will continue to be assigned to Engine 35 (four on each 24-hour shift); and two personnel will staff a 40-hour per week ALS unit (type still being determined). This two-person unit will be designed to continue to manage the increasing EMS and public service calls in this area.

Station 35 personnel are extremely active in their community and are committed to providing excellent customer service to the citizens of King City. The station also assists with recruit training, instructing, and evaluating newly hired firefighters.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,997,792	\$2,159,719	\$2,422,210	\$1,969,671
Materials and Services	43,686	50,508	51,380	58,035
Total Expenditures	\$2,041,478	\$2,210,227	\$2,473,590	\$2,027,706

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):
 Baseline Standard = 90%
 Actual Performance = 97.8%

Reflex Time at the 75th Percentile (minute seconds):
 Baseline Standard = 1:30
 Actual Performance = 1:36

Response Performance (minutes: seconds):
 Baseline Standard, Category A⁽¹⁾ = 6:40
 Actual Performance⁽²⁾ = 6:04

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 35 - King City

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10035 General Fund						
5001 Salaries & Wages Union	959,590	1,055,303	1,192,363	970,192	970,192	970,192
5003 Vacation Taken Union	104,577	128,115	157,813	128,408	128,408	128,408
5005 Sick Leave Taken Union	37,607	35,545	52,605	42,803	42,803	42,803
5007 Personal Leave Taken Union	11,302	11,735				
5016 Vacation Sold at Retirement			15,431	5,707	5,707	5,707
5017 PEHP Vac Sold at Retirement			11,222	10,273	10,273	10,273
5020 Deferred Comp Match Union	12,734	15,926	25,951	19,975	19,975	19,975
5101 Vacation Relief	126,604	163,393	139,577	113,569	113,569	113,569
5105 Sick Relief	42,557	26,253	31,843	25,910	25,910	25,910
5110 Personal Leave Relief	19,411	14,655	20,340	16,550	16,550	16,550
5115 Vacant Slot Relief	17,876	20,912				
5118 Standby Overtime	3,290	2,275	1,122	913	913	913
5120 Overtime Union	14,143	26,726	9,819	7,990	7,990	7,990
5201 PERS Taxes	295,384	276,201	314,373	254,498	254,498	254,498
5203 FICA/MEDI	98,837	109,073	126,844	102,685	102,685	102,685
5206 Worker's Comp	39,723	38,007	48,085	36,242	36,242	36,242
5207 TriMet/Wilsonville Tax	8,061	9,117	10,943	9,017	9,017	9,017
5208 OR Worker's Benefit Fund Tax	620	639	1,439	1,247	1,247	1,247
5210 Medical Ins Union	195,318	216,444	251,640	215,292	215,292	215,292
5220 Post Retire Ins Union	10,158	9,400	10,800	8,400	8,400	8,400
Total Personnel Services	1,997,792	2,159,719	2,422,210	1,969,671	1,969,671	1,969,671
5300 Office Supplies	868	991	1,500	1,500	1,500	1,500
5301 Special Department Supplies	5,110	3,683	4,000	4,000	4,000	4,000
5302 Training Supplies	125		350	350	350	350
5305 Fire Extinguisher	67	20	60	60	60	60
5306 Photography Supplies & Process	21		150	100	100	100
5320 EMS Supplies	879	83	500			
5321 Fire Fighting Supplies	5,712	3,395	4,000	4,000	4,000	4,000
5330 Noncapital Furniture & Equip	1,653	4,936	4,250	1,550	1,550	1,550
5350 Apparatus Fuel/Lubricants	7,453	11,978	9,650	12,500	12,500	12,500
5361 M&R Bldg/Bldg Equip & Improv	2,436	6,290	6,000	10,525	10,525	10,525
5364 M&R Fire Communic Equip		34	250	250	250	250
5365 M&R Firefight Equip	349	464	800	800	800	800
5367 M&R Office Equip	636	807	750	750	750	750
5414 Other Professional Services	470	264	500	400	400	400
5415 Printing	33					
5432 Natural Gas	5,111	4,993	3,820	5,500	5,500	5,500
5433 Electricity	7,916	7,398	8,800	9,500	9,500	9,500
5434 Water/Sewer	2,994	2,869	3,120	3,400	3,400	3,400
5436 Garbage	1,275	1,525	1,780	2,000	2,000	2,000
5450 Rental of Equip		157				
5461 External Training	95					
5480 Community Events/Open House	71	353	500	250	250	250
5484 Postage, UPS & Shipping	8					
5500 Dues & Subscrip	223	108	350	350	350	350
5570 Misc Business Exp	181	160	250	250	250	250
Total Materials and Services	43,686	50,508	51,380	58,035	58,035	58,035
Total General Fund	2,041,478	2,210,227	2,473,590	2,027,706	2,027,706	2,027,706

Station 50 – Walnut

Fund 10 • Division 20 • Department 62 • Program 250 • Location 50

STATION DESCRIPTION

The Walnut fire station opened its doors on January 23, 2009, as the first station to be added to the TVF&R service area in over a decade. Station 50 was constructed with bond proceeds that were sold in April 2007. It is also TVF&R's first "green" fire station and was designed to meet the Gold certification level from the Leadership in Energy and Environmental Design (LEED) rating system.

Station 50 serves north and northwest Tigard (Summer Lake), north and northeast Bull Mountain areas, and portions of south Beaverton (Progress Ridge and Barrows Road). The station provides advanced life support (ALS), fire, and rescue response utilizing **Engine 50**, which is staffed by **12 full-time personnel** (four on each 24-hour shift).

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services		\$556,096	\$1,111,941	\$1,639,541
Materials and Services		263	61,466	51,700
Total Expenditures		\$556,359	\$1,173,407	\$1,691,241

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR

- **Not Applicable:** Station 50 was opened during 2009.

Station 50 - Walnut

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10050 General Fund						
5001 Salaries & Wages Union		271,364	549,427	804,600	804,600	804,600
5003 Vacation Taken Union		29,822	72,718	106,491	106,491	106,491
5005 Sick Leave Taken Union		10,559	24,240	35,497	35,497	35,497
5007 Personal Leave Taken Union		6,429				
5016 Vacation Sold at Retirement			7,110	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement		1,313	5,171	8,519	8,519	8,519
5020 Deferred Comp Match Union		5,273	11,958	16,565	16,565	16,565
5101 Vacation Relief		27,357	64,315	94,186	94,186	94,186
5105 Sick Relief		13,179	14,673	21,488	21,488	21,488
5110 Personal Leave Relief		7,658	9,373	13,726	13,726	13,726
5115 Vacant Slot Relief		1,917				
5118 Standby Overtime		107	517	757	757	757
5120 Overtime Union		266	4,525	6,626	6,626	6,626
5201 PERS Taxes		69,605	144,859	211,061	211,061	211,061
5203 FICA/MEDI		27,756	58,448	85,159	85,159	85,159
5206 Worker's Comp		19,539	22,157	30,056	30,056	30,056
5207 TriMet/Wilsonville Tax		2,459	5,043	7,478	7,478	7,478
5208 OR Worker's Benefit Fund Tax		147	767	863	863	863
5210 Medical Ins Union		58,046	111,840	184,536	184,536	184,536
5220 Post Retire Ins Union		3,300	4,800	7,200	7,200	7,200
Total Personnel Services		556,096	1,111,941	1,639,541	1,639,541	1,639,541
5300 Office Supplies			1,300	1,300	1,300	1,300
5301 Special Department Supplies			10,150	3,000	3,000	3,000
5302 Training Supplies			2,675	350	350	350
5305 Fire Extinguisher			500	150	150	150
5306 Photography Supplies & Process			50	100	100	100
5320 EMS Supplies			250			
5321 Fire Fighting Supplies			1,650	3,300	3,300	3,300
5330 Noncapital Furniture & Equip			24,616	500	500	500
5350 Apparatus Fuel/Lubricants		249	6,000	17,000	17,000	17,000
5361 M&R Bldg/Bldg Equip & Improv			2,500	5,400	5,400	5,400
5364 M&R Fire Communic Equip			125	250	250	250
5365 M&R Firefight Equip			200	400	400	400
5367 M&R Office Equip			750	750	750	750
5414 Other Professional Services			150	300	300	300
5415 Printing		14		200	200	200
5432 Natural Gas			2,500	3,500	3,500	3,500
5433 Electricity			4,500	8,500	8,500	8,500
5434 Water/Sewer			2,000	4,000	4,000	4,000
5436 Garbage			1,000	1,900	1,900	1,900
5480 Community Events/Open House				250	250	250
5500 Dues & Subscrip			350	350	350	350
5570 Misc Business Exp			200	200	200	200
Total Materials and Services		263	61,466	51,700	51,700	51,700
Total General Fund		556,359	1,173,407	1,691,241	1,691,241	1,691,241

Station 51 - Tigard

Fund 10 • Division 20 • Department 62 • Program 251 • Location 51

STATION DESCRIPTION

Station 51 provides emergency response and community services to a varied response area, which includes single and multi-family dwellings, industrial, and commercial structures. Three-person Advanced Life Support (ALS) **Heavy Rescue 51** and four-person ALS **Truck 51** are currently staffed by a total of **21 full-time personnel** (seven on each 24-hour shift). The truck company serves the entire South Battalion of the District. In fiscal year 2009-10, three full-time personnel will be added to Heavy Rescue 51, bringing its strength to four personnel each shift.

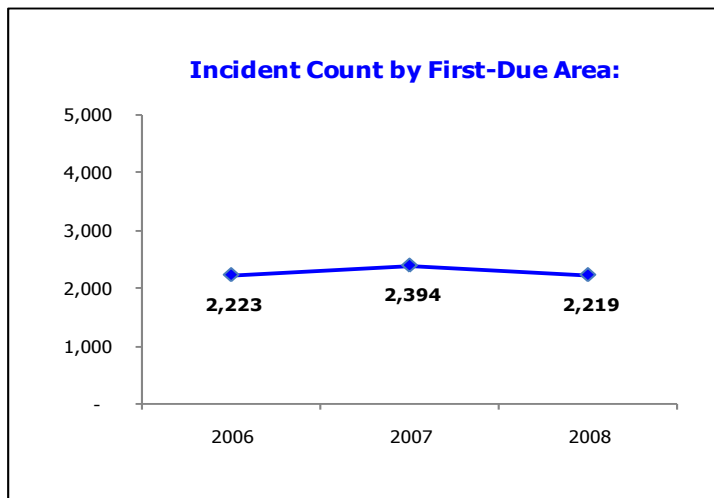
Station personnel also operate as the **District's Technical Rescue Team**, utilizing an Urban Search and Rescue (USAR) **Technical Rescue** unit, when needed. The station also houses a company of active volunteers, who staff a **rehab unit** on an on-call basis through **Volunteer Company 351**.

The station's Community Room is used by a wide variety of neighborhood and community groups, as well as for District training and meetings.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$2,860,558	\$2,923,692	\$2,963,533	\$3,514,870
Materials and Services	58,541	62,515	72,170	76,425
Total Expenditures	\$2,919,099	\$2,986,207	\$3,035,703	\$3,591,295

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):
 Baseline Standard = 90%
 Actual Performance = 97.4%

Reflex Time at the 75th Percentile (minutes:seconds):
 Baseline Standard = 1:30
 Actual Performance = 1:39

Response Performance (minutes:seconds):
 Baseline Standard, Category A⁽¹⁾ = 6:40
 Actual Performance⁽²⁾ = 6:28

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 51 - Tigard

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10051 General Fund						
5001 Salaries & Wages Union	1,337,293	1,454,932	1,466,309	1,739,408	1,739,408	1,739,408
5003 Vacation Taken Union	205,358	193,894	194,340	230,216	230,216	230,216
5005 Sick Leave Taken Union	60,215	30,859	64,689	76,739	76,739	76,739
5007 Personal Leave Taken Union	26,908	23,189				
5016 Vacation Sold at Retirement	26	29,156	18,976	10,232	10,232	10,232
5017 PEHP Vac Sold at Retirement	16,971	9,349	13,801	18,417	18,417	18,417
5020 Deferred Comp Match Union	25,494	25,209	31,914	35,811	35,811	35,811
5101 Vacation Relief	170,378	152,181	171,644	203,613	203,613	203,613
5105 Sick Relief	40,703	37,658	39,159	46,452	46,452	46,452
5110 Personal Leave Relief	39,423	23,781	25,013	29,672	29,672	29,672
5115 Vacant Slot Relief	18,003	38,864				
5118 Standby Overtime	1,937	1,019	1,380	1,637	1,637	1,637
5120 Overtime Union	12,533	20,947	12,075	14,325	14,325	14,325
5201 PERS Taxes	429,095	379,277	386,600	456,277	456,277	456,277
5203 FICA/MEDI	142,527	147,870	155,986	184,099	184,099	184,099
5206 Worker's Comp	54,075	51,739	59,132	64,976	64,976	64,976
5207 TriMet/Wilsonville Tax	12,204	12,904	13,458	16,167	16,167	16,167
5208 OR Worker's Benefit Fund Tax	803	810	2,877	3,357	3,357	3,357
5210 Medical Ins Union	253,962	275,705	293,580	369,072	369,072	369,072
5220 Post Retire Ins Union	12,650	14,200	12,600	14,400	14,400	14,400
5221 Post Retire Ins Nonunion		50				
5230 Dental Ins Nonunion		99				
Total Personnel Services	2,860,558	2,923,692	2,963,533	3,514,870	3,514,870	3,514,870
5300 Office Supplies	764	1,431	1,500	1,500	1,500	1,500
5301 Special Department Supplies	4,267	4,692	4,500	4,000	4,000	4,000
5302 Training Supplies	36	272	350	3,450	3,450	3,450
5305 Fire Extinguisher	301	164	150	150	150	150
5306 Photography Supplies & Process			25	25	25	25
5320 EMS Supplies	76	137	500			
5321 Fire Fighting Supplies	4,668	4,003	4,140	4,500	4,500	4,500
5325 Protective Clothing			1,250			
5330 Noncapital Furniture & Equip	3,008	4,623	2,900	1,550	1,550	1,550
5350 Apparatus Fuel/Lubricants	16,007	16,923	17,300	17,300	17,300	17,300
5361 M&R Bldg/Bldg Equip & Improv	4,043	5,342	6,550	13,700	13,700	13,700
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	1,134	650	800	800	800	800
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	260	86	3,800	300	300	300
5415 Printing		31				
5432 Natural Gas	5,173	6,034	3,570	5,500	5,500	5,500
5433 Electricity	11,556	10,225	16,800	15,000	15,000	15,000
5434 Water/Sewer	4,588	4,826	3,885	4,500	4,500	4,500
5436 Garbage	1,747	1,759	1,950	1,950	1,950	1,950
5450 Rental of Equip			250	250	250	250
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping	24	18	100	100	100	100
5500 Dues & Subscrip	110	107	350	350	350	350
5570 Misc Business Exp	143	394	250	250	250	250
Total Materials and Services	58,541	62,515	72,170	76,425	76,425	76,425
Total General Fund	2,919,099	2,986,207	3,035,703	3,591,295	3,591,295	3,591,295

Technical Rescue Team

Fund 10 • Division 20 • Department 62 • Program 622

TEAM DESCRIPTION

The twenty-eight member Technical Rescue Team is housed at the Tigard Station 51. In addition to their regular firefighting duties, personnel of Station 51 serve as members of the District's Technical Rescue Team. The team members are extensively trained in rope, trench, confined space, and building collapse rescue techniques.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$48,079	\$10,795	\$31,078	\$23,339
Materials and Services	19,277	17,109	29,018	35,425
Total Expenditures	\$67,356	\$27,904	\$60,096	\$58,764

Technical Rescue

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10622 General Fund						
5120 Overtime Union	36,273	8,291	23,852	17,911	17,911	17,911
5201 PERS Taxes	8,075	1,572	4,522	3,396	3,396	3,396
5203 FICA/MEDI	2,612	634	1,825	1,370	1,370	1,370
5206 Worker's Comp	885	245	692	519	519	519
5207 TriMet/Wilsonville Tax	221	50	157	120	120	120
5208 OR Worker's Benefit Fund Tax	13	3	30	23	23	23
Total Personnel Services	48,079	10,795	31,078	23,339	23,339	23,339
5300 Office Supplies		18		250	250	250
5301 Special Department Supplies	109	356	200	1,850	1,850	1,850
5302 Training Supplies	3,293	340	1,825	6,995	6,995	6,995
5306 Photography Supplies & Process			100			
5321 Fire Fighting Supplies	6,543	5,011	6,984	5,398	5,398	5,398
5325 Protective Clothing	1,772	3,203	5,301	10,032	10,032	10,032
5330 Noncapital Furniture & Equip		1,591	1,250			
5350 Apparatus Fuel/Lubricants	340	2,176	1,308	5,250	5,250	5,250
5361 M&R Bldg/Bldg Equip & Improv	15	241				
5365 M&R Firefight Equip	360	1,760	300	2,800	2,800	2,800
5450 Rental of Equip	864	1,101	2,500	2,500	2,500	2,500
5461 External Training	2,861	300	3,000			
5462 Travel and Per Diem	2,894	1,012	5,900			
5570 Misc Business Exp	226		350	350	350	350
Total Materials and Services	19,277	17,109	29,018	35,425	35,425	35,425
Total General Fund	67,356	27,904	60,096	58,764	58,764	58,764

Station 52 - Wilsonville

Fund 10 • Division 20 • Department 62 • Program 252 • Location 52

STATION DESCRIPTION

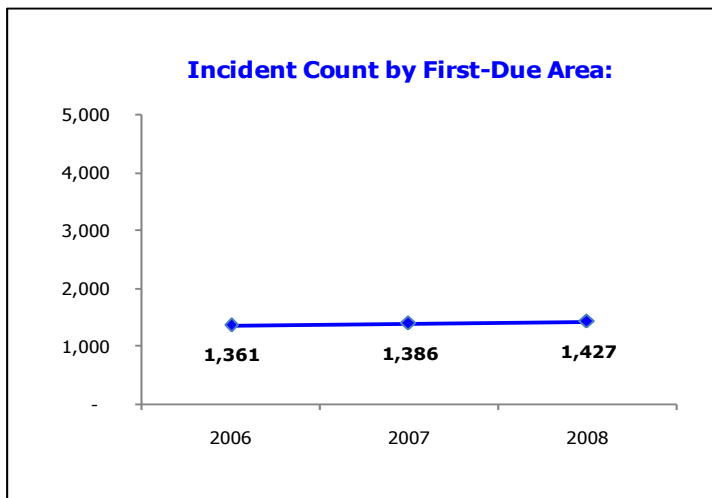
Station 52 serves the City of Wilsonville, Charbonneau, and the surrounding agricultural, industrial, and wildland/urban interface areas. Extensive residential, commercial and industrial development, and a steady increase in the number of senior care facilities is changing the complexity and challenge of this response area.

Currently, the Wilsonville station houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 52** at all times. The station also has a company of active volunteers who staff an additional **fire engine**, **4x4 brush unit**, and **water tender** on an on-call basis through **Volunteer Company 352**. Station 52 also assists in training and evaluating newly hired firefighters.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,473,878	\$1,450,056	\$1,594,337	\$1,639,541
Materials and Services	40,658	48,289	53,185	56,225
Total Expenditures	\$1,514,536	\$1,498,345	\$1,647,522	\$1,695,766

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 93.5%

Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:32

Response Performance

(minutes:seconds):

Baseline Standard, Category A⁽¹⁾ = 6:40

Actual Performance⁽²⁾ = 6:59

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 52 - Wilsonville

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10052 General Fund						
5001 Salaries & Wages Union	680,321	698,340	783,628	804,600	804,600	804,600
5003 Vacation Taken Union	90,727	90,855	103,715	106,491	106,491	106,491
5005 Sick Leave Taken Union	26,490	20,781	34,572	35,497	35,497	35,497
5007 Personal Leave Taken Union	10,433	9,994				
5016 Vacation Sold at Retirement			10,141	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement			7,375	8,519	8,519	8,519
5020 Deferred Comp Match Union	13,823	12,355	17,055	16,565	16,565	16,565
5101 Vacation Relief	111,160	111,537	91,731	94,186	94,186	94,186
5105 Sick Relief	34,403	23,238	20,927	21,488	21,488	21,488
5110 Personal Leave Relief	15,981	13,967	13,368	13,726	13,726	13,726
5115 Vacant Slot Relief	4,757	8,505				
5118 Standby Overtime	1,260	822	738	757	757	757
5120 Overtime Union	11,691	5,505	6,453	6,626	6,626	6,626
5201 PERS Taxes	219,631	186,060	206,608	211,061	211,061	211,061
5203 FICA/MEDI	73,965	73,190	83,362	85,159	85,159	85,159
5206 Worker's Comp	29,598	28,319	31,601	30,056	30,056	30,056
5207 TriMet/Wilsonville Tax	4,534	3,827	7,192	7,478	7,478	7,478
5208 OR Worker's Benefit Fund Tax	461	445	911	863	863	863
5210 Medical Ins Union	137,643	156,016	167,760	184,536	184,536	184,536
5220 Post Retire Ins Union	7,000	6,300	7,200	7,200	7,200	7,200
Total Personnel Services	1,473,878	1,450,056	1,594,337	1,639,541	1,639,541	1,639,541
5300 Office Supplies	1,086	726	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,236	3,069	3,000	3,000	3,000	3,000
5302 Training Supplies	54	54	350	350	350	350
5305 Fire Extinguisher	127	78	150	150	150	150
5306 Photography Supplies & Process			20	20	20	20
5320 EMS Supplies		408	500			
5321 Fire Fighting Supplies	2,571	2,854	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	635	4,710	4,300	1,350	1,350	1,350
5350 Apparatus Fuel/Lubricants	6,649	7,854	7,000	8,640	8,640	8,640
5361 M&R Bldg/Bldg Equip & Improv	3,564	4,790	5,230	9,280	9,280	9,280
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	80	93	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	190	145	300	300	300	300
5415 Printing			25	25	25	25
5432 Natural Gas	3,947	4,520	4,590	4,900	4,900	4,900
5433 Electricity	9,751	10,174	10,900	11,500	11,500	11,500
5434 Water/Sewer	6,198	6,052	7,990	7,990	7,990	7,990
5436 Garbage	1,595	1,784	1,680	1,700	1,700	1,700
5450 Rental of Equip	65	60		120	120	120
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping	7					
5500 Dues & Subscrip	110	120	350	350	350	350
5570 Misc Business Exp	157		450	200	200	200
5575 Laundry/Repair Expense			100	100	100	100
Total Materials and Services	40,658	48,289	53,185	56,225	56,225	56,225
Total General Fund	1,514,536	1,498,345	1,647,522	1,695,766	1,695,766	1,695,766

Station 56 – Elligsen Road

Fund 10 • Division 20 • Department 62 • Program 256 • Location 56

STATION DESCRIPTION

The Elligsen Road fire station is located at the junction of Interstate-5 and Elligsen Road in north Wilsonville. Its primary response area is quite diverse, mixing aspects of wildland/urban interface, industry, and single and multi-family housing.

Currently, station 56 has **nine full-time personnel** (three on each 24-hour shift), who staff Advanced Life Support (ALS) aerial pumper **Squirt 56**, with paramedic coverage at all times. In fiscal year 2009-10, three additional full-time personnel will join this station, increasing the strength of Elligsen Road to four personnel on each 24-hour shift.

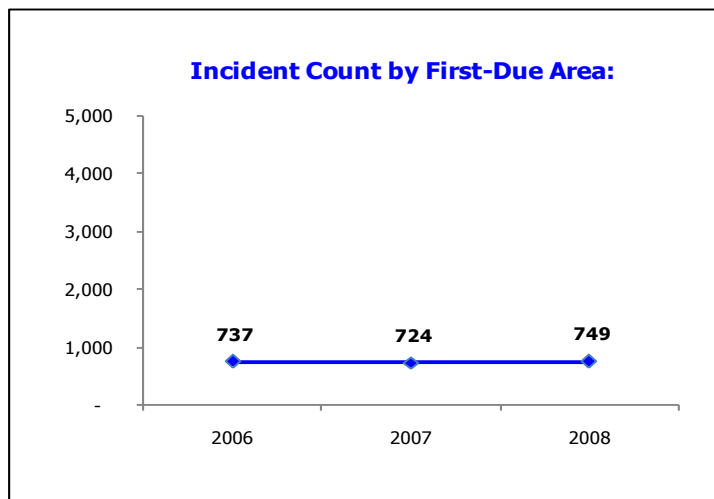
Water Tender 56 provides additional response capabilities.

Station 56 is also responsible for the District's **Wildland Program**, budgeted in cost center 10621.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,701,139	1,439,804	1,185,631	1,628,674
Materials and Services	40,862	46,876	50,120	55,335
Total Expenditures	\$1,742,001	\$1,486,680	\$1,235,751	\$1,684,009

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 92.4%

Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:38

Response Performance

(minutes:seconds):

Baseline Standard, Category A⁽¹⁾ = 6:40

Actual Performance⁽²⁾ = 6:46

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 56 - Elligsen Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10056 General Fund						
5001 Salaries & Wages Union	786,042	644,534	582,189	798,584	798,584	798,584
5003 Vacation Taken Union	129,741	87,187	77,055	105,695	105,695	105,695
5005 Sick Leave Taken Union	12,421	19,472	25,685	35,232	35,232	35,232
5007 Personal Leave Taken Union	8,959	9,947				
5016 Vacation Sold at Retirement			7,534	4,698	4,698	4,698
5017 PEHP Vac Sold at Retirement	725	28,281	5,479	8,456	8,456	8,456
5020 Deferred Comp Match Union	16,856	11,844	12,671	16,441	16,441	16,441
5101 Vacation Relief	153,045	124,243	68,150	93,481	93,481	93,481
5105 Sick Relief	17,809	25,270	15,548	21,327	21,327	21,327
5110 Personal Leave Relief	15,056	12,617	9,931	13,623	13,623	13,623
5115 Vacant Slot Relief	9,100	35,553				
5118 Standby Overtime	2,333	1,140	548	752	752	752
5120 Overtime Union	6,674	8,646	4,795	6,577	6,577	6,577
5201 PERS Taxes	255,465	185,256	153,497	209,482	209,482	209,482
5203 FICA/MEDI	85,717	72,055	61,933	84,522	84,522	84,522
5206 Worker's Comp	32,051	30,667	23,478	29,831	29,831	29,831
5207 TriMet/Wilsonville Tax	7,228	6,170	5,343	7,422	7,422	7,422
5208 OR Worker's Benefit Fund Tax	493	407	575	815	815	815
5210 Medical Ins Union	153,624	130,415	125,820	184,536	184,536	184,536
5220 Post Retire Ins Union	7,800	6,100	5,400	7,200	7,200	7,200
Total Personnel Services	1,701,139	1,439,804	1,185,631	1,628,674	1,628,674	1,628,674
5300 Office Supplies	464	485	1,000	1,000	1,000	1,000
5301 Special Department Supplies	3,186	2,955	2,500	2,500	2,500	2,500
5302 Training Supplies		111	350	350	350	350
5305 Fire Extinguisher	359	63	160	160	160	160
5306 Photography Supplies & Process				100	100	100
5320 EMS Supplies		83	500			
5321 Fire Fighting Supplies	3,364	3,559	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	256	1,880	4,400	2,025	2,025	2,025
5350 Apparatus Fuel/Lubricants	9,935	9,654	11,360	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	1,383	1,996	3,000	3,300	3,300	3,300
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	160	45	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	96	41	300	300	300	300
5415 Printing	15	59				
5432 Natural Gas	7,808	7,129	5,000	8,000	8,000	8,000
5433 Electricity	8,197	12,357	11,000	14,250	14,250	14,250
5434 Water/Sewer	4,656	5,140	5,500	5,500	5,500	5,500
5436 Garbage	81	334	350	1,650	1,650	1,650
5450 Rental of Equip	75	55				
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	191	93	350	350	350	350
5570 Misc Business Exp		39	200	200	200	200
Total Materials and Services	40,862	46,876	50,120	55,335	55,335	55,335
Total General Fund	1,742,001	1,486,680	1,235,751	1,684,009	1,684,009	1,684,009

Wildland Program

PROGRAM DESCRIPTION

The District covers approximately 210 square miles in Multnomah, Washington, and Clackamas counties. Much of this 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 difficult.

In order to meet this challenge, all TVF&R line personnel and Chief Officers are trained in wildland firefighting. A contingent of approximately 30 of these personnel takes additional steps to acquire further wildland training and expertise to make up the District's Wildland Team. Wildland firefighters can be sent anywhere in the state to fight wildfires if the governor declares a conflagration.

TVF&R manages the wildland urban interface using urban firefighting engines as well as specialized heavy brush and light brush engines. Having three types of engines to attack wildfires is a great advantage to the community because responders can gain access to almost any fire in any area.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$ 2,084			\$19,805
Materials and Services	23,089	\$5,927	\$14,640	14,324
Total Expenditures	\$25,173	\$5,927	\$14,640	\$34,129

Wildland Program

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10621 General Fund						
5101 Vacation Relief	572			2,171	2,171	2,171
5120 Overtime Union	486			13,027	13,027	13,027
5201 PERS Taxes	239			2,882	2,882	2,882
5203 FICA/MEDI	80			1,163	1,163	1,163
5206 Worker's Comp	691			441	441	441
5207 TriMet/Wilsonville Tax	7			102	102	102
5208 OR Worker's Benefit Fund Tax				19	19	19
5270 Uniform Allowance	9					
Total Personnel Services	2,084			19,805	19,805	19,805
5300 Office Supplies			250	250	250	250
5301 Special Department Supplies	8	76	160	1,000	1,000	1,000
5302 Training Supplies	36			500	500	500
5320 EMS Supplies	46	57				
5321 Fire Fighting Supplies	19,280	4,438	7,500	9,120	9,120	9,120
5330 Noncapital Furniture & Equip		8		250	250	250
5350 Apparatus Fuel/Lubricants	264	184				
5461 External Training	825		3,700	2,500	2,500	2,500
5462 Travel and Per Diem	2,619	1,164	3,030	704	704	704
5570 Misc Business Exp	11			14,560	14,560	
Total Materials and Services	23,089	5,927	14,640	28,884	28,884	14,324
Total General Fund	25,173	5,927	14,640	48,689	48,689	34,129

Station 57 – Mountain Road

Fund 10 • Division 20 • Department 62 • Program 257 • Location 57

STATION DESCRIPTION

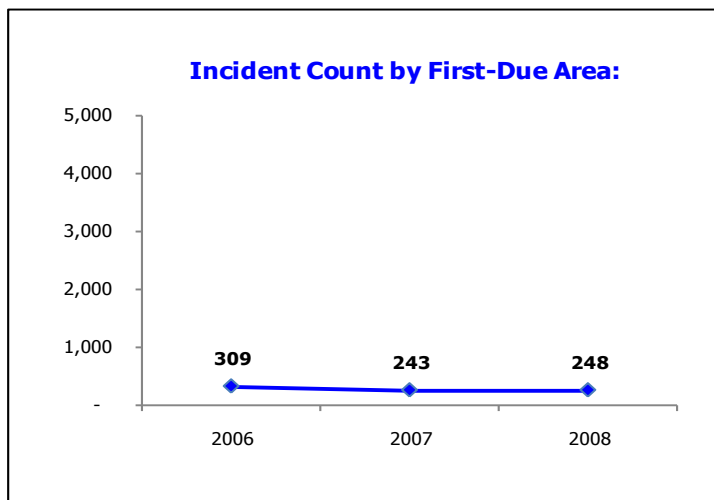
The Mountain Road fire station serves the third largest first-due area comprised of a complex wildland/urban interface area that includes some of the highest-end housing in the District.

Station 57 has **nine full-time personnel** (three on each 24-hour shift), who staff Advanced Life Support (ALS) **Engine 57**, with paramedic coverage at all times, and a 4x4 **brush unit** when needed.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,403,268	\$1,277,948	\$1,217,162	\$1,256,011
Materials and Services	28,298	33,955	37,560	39,250
Total Expenditures	\$1,431,566	\$1,311,903	\$1,254,722	\$1,295,261

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):
 Baseline Standard = 90%
 Actual Performance = 94.4%

Reflex Time at the 75th Percentile (minutes:seconds):
 Baseline Standard = 1:30
 Actual Performance = 1:49

Response Performance (minutes:seconds):
 Baseline Standard, Category A⁽¹⁾ = 6:40
 Actual Performance⁽²⁾ = 10:37

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 57 - Mountain Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10057 General Fund						
5001 Salaries & Wages Union	575,854	587,347	599,528	618,092	618,092	618,092
5003 Vacation Taken Union	96,244	68,890	79,350	81,806	81,806	81,806
5005 Sick Leave Taken Union	53,999	30,797	26,449	27,269	27,269	27,269
5007 Personal Leave Taken Union	10,437	10,527				
5016 Vacation Sold at Retirement	17,765	19,891	7,759	3,636	3,636	3,636
5017 PEHP Vac Sold at Retirement	42,090	27,508	5,643	6,545	6,545	6,545
5020 Deferred Comp Match Union	15,122	12,677	13,049	12,725	12,725	12,725
5101 Vacation Relief	97,639	84,231	70,180	72,353	72,353	72,353
5105 Sick Relief	20,357	21,572	16,011	16,507	16,507	16,507
5110 Personal Leave Relief	20,985	14,587	10,227	10,544	10,544	10,544
5115 Vacant Slot Relief	8,120	12,421				
5118 Standby Overtime	851	2,071	564	582	582	582
5120 Overtime Union	20,560	15,368	4,937	5,090	5,090	5,090
5201 PERS Taxes	209,306	159,193	158,069	162,136	162,136	162,136
5203 FICA/MEDI	67,330	61,713	63,778	65,419	65,419	65,419
5206 Worker's Comp	22,615	21,638	24,177	23,089	23,089	23,089
5207 TriMet/Wilsonville Tax	5,866	5,387	5,502	5,745	5,745	5,745
5208 OR Worker's Benefit Fund Tax	365	349	719	671	671	671
5210 Medical Ins Union	112,113	116,781	125,820	138,402	138,402	138,402
5220 Post Retire Ins Union	5,650	5,000	5,400	5,400	5,400	5,400
Total Personnel Services	1,403,268	1,277,948	1,217,162	1,256,011	1,256,011	1,256,011
5300 Office Supplies	315	724	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,851	1,906	2,500	2,500	2,500	2,500
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	34		100	100	100	100
5306 Photography Supplies & Process			50			
5320 EMS Supplies	76	68	500			
5321 Fire Fighting Supplies	2,067	945	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	964	5,397	3,650	2,020	2,020	2,020
5350 Apparatus Fuel/Lubricants	4,818	5,469	5,565	6,000	6,000	6,000
5361 M&R Bldg/Bldg Equip & Improv	3,173	4,230	5,980	6,880	6,880	6,880
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	80	18	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	46	100	300	300	300	300
5415 Printing	13					
5432 Natural Gas	8,170	7,730	6,070	7,850	7,850	7,850
5433 Electricity	4,475	4,943	5,145	5,900	5,900	5,900
5436 Garbage	1,371	1,371	1,550	1,550	1,550	1,550
5450 Rental of Equip	105	130	100	100	100	100
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping	46					
5500 Dues & Subscrip	58	58	350	350	350	350
5570 Misc Business Exp		68	200	200	200	200
Total Materials and Services	28,298	33,955	37,560	39,250	39,250	39,250
Total General Fund	1,431,566	1,311,903	1,254,722	1,295,261	1,295,261	1,295,261

Station 58 – Bolton

Fund 10 • Division 20 • Department 62 • Program 258 • Location 58

STATION DESCRIPTION

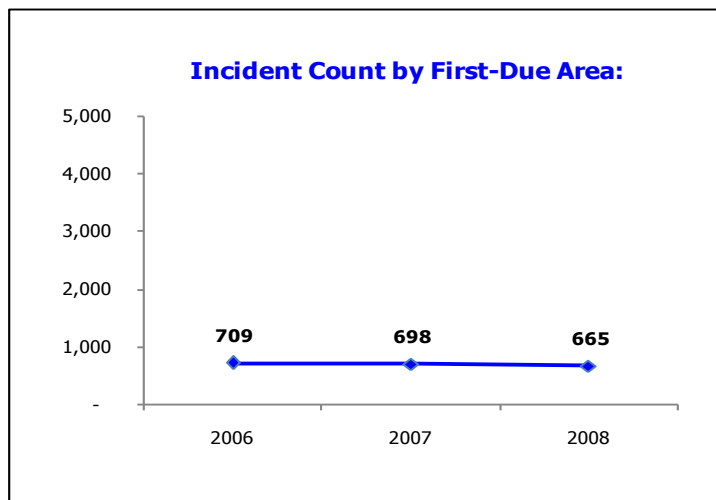
Station 58 serves the northern half of the City of West Linn, bordered by Interstate 205 and the City of Lake Oswego. Although the area encompasses a small component of retail trade, the majority of the area is comprised of single and multi-family housing. The Bolton station houses **12 full-time personnel** (four on each 24-hour shift), with paramedics staffing Advanced Life Support (ALS) **Engine 58** at all times, and a 4x4 **brush unit** when needed.

Utilizing bond proceeds from the March 2009 bond sale, Station 58 will be rebuilt on a nearby site in 2009-10. This older framed structure does not meet current ADA, seismic, or a variety of District standards. The apparatus bays are too small and lack the overhead clearance and depth required to house standard District apparatus. Additionally, the current location results in delayed response times as crews must circle the block to access Highway 43. This station also houses a Battalion Headquarters (BHQ) that is utilized by command staff and additional personnel in times of major emergencies or disasters. This BHQ is also included in the remodel of Station 58.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,504,405	\$1,563,300	\$1,585,401	\$1,625,674
Materials and Services	32,875	32,060	36,175	61,984
Total Expenditures	\$1,537,280	\$1,595,360	\$1,621,576	\$1,687,658

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%
Actual Performance = 95.0%

Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30
Actual Performance = 1:44

Response Performance (minutes:seconds):

Baseline Standard, Category A⁽¹⁾ = 6:40
Actual Performance⁽²⁾ = 7:27

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 58 - Bolton

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10058 General Fund						
5001 Salaries & Wages Union	710,651	721,481	778,690	798,584	798,584	798,584
5003 Vacation Taken Union	83,163	87,362	103,061	105,695	105,695	105,695
5005 Sick Leave Taken Union	22,133	29,802	34,354	35,232	35,232	35,232
5007 Personal Leave Taken Union	10,030	8,107				
5016 Vacation Sold at Retirement		11,539	10,077	4,698	4,698	4,698
5017 PEHP Vac Sold at Retirement	29,341	35,707	7,329	8,456	8,456	8,456
5020 Deferred Comp Match Union	15,911	14,172	16,948	16,441	16,441	16,441
5101 Vacation Relief	89,569	102,604	91,153	93,481	93,481	93,481
5105 Sick Relief	23,857	25,077	20,796	21,327	21,327	21,327
5110 Personal Leave Relief	17,310	14,019	13,284	13,623	13,623	13,623
5115 Vacant Slot Relief	10,903	33,191				
5118 Standby Overtime	1,336	1,703	733	752	752	752
5120 Overtime Union	16,447	16,351	6,413	6,577	6,577	6,577
5201 PERS Taxes	220,686	194,555	205,306	206,482	206,482	206,482
5203 FICA/MEDI	73,334	77,682	82,837	84,522	84,522	84,522
5206 Worker's Comp	28,606	27,371	31,402	29,831	29,831	29,831
5207 TriMet/Wilsonville Tax	6,265	6,712	7,147	7,422	7,422	7,422
5208 OR Worker's Benefit Fund Tax	462	454	911	815	815	815
5210 Medical Ins Union	137,601	149,211	167,760	184,536	184,536	184,536
5220 Post Retire Ins Union	6,800	6,200	7,200	7,200	7,200	7,200
Total Personnel Services	1,504,405	1,563,300	1,585,401	1,625,674	1,625,674	1,625,674
5300 Office Supplies	982	699	1,300	1,300	1,300	1,300
5301 Special Department Supplies	2,576	2,574	3,000	9,750	9,750	9,750
5302 Training Supplies		36	350	350	350	350
5305 Fire Extinguisher		47	50	500	500	500
5306 Photography Supplies & Process			50			
5320 EMS Supplies	19	83	500			
5321 Fire Fighting Supplies	2,651	1,874	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	3,762	2,834	1,650	19,215	19,215	19,215
5350 Apparatus Fuel/Lubricants	5,010	5,135	5,545	6,500	6,500	6,500
5361 M&R Bldg/Bldg Equip & Improv	3,244	5,429	5,000	5,000	5,000	5,000
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	447	161	400	400	400	400
5367 M&R Office Equip	1,806		750	750	750	750
5414 Other Professional Services	23	219	300	300	300	300
5415 Printing		13				
5432 Natural Gas	4,221	3,754	4,080	4,284	4,284	4,284
5433 Electricity	6,162	7,028	7,150	7,500	7,500	7,500
5434 Water/Sewer	1,652	2,036	1,700	1,785	1,785	1,785
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	300	138	350	350	350	350
5570 Misc Business Exp	20		200	200	200	200
Total Materials and Services	32,875	32,060	36,175	61,984	61,984	61,984
Total General Fund	1,537,280	1,595,360	1,621,576	1,687,658	1,687,658	1,687,658

Station 59 – Willamette

Fund 10 • Division 20 • Department 62 • Program 259 • Location 59

STATION DESCRIPTION

The Willamette fire station serves the historic Willamette District of the City of West Linn, as well as Interstate-205 and the southern portion of the Willamette River.

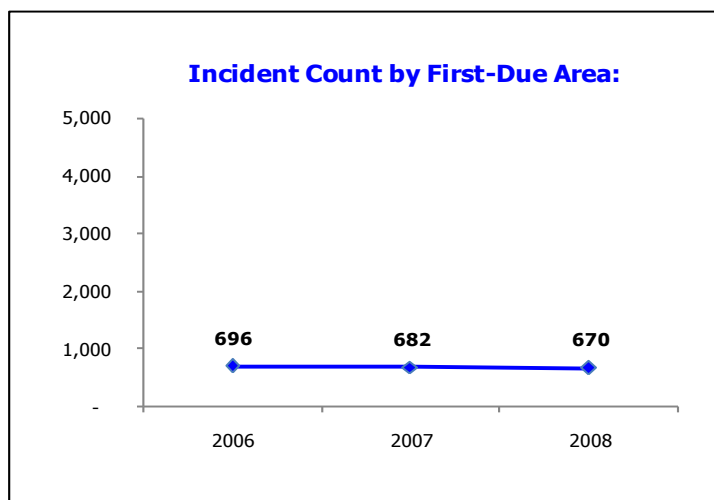
Station 59 currently houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 59** at all times. In fiscal year 2009-10, three additional full-time personnel will join this station, increasing the strength of Willamette to four personnel on each 24-hour shift. In addition, this station serves as home for the District's **Water Rescue Team**, which includes a converted **Rescue unit**, an **inflatable boat**, and a flat bottom, metal hulled **rescue boat**. This team acts as the primary responder inside the District to water-related emergencies, and assists other jurisdictions as a support unit in a variety of water rescue tasks.

Station 59 will be rebuilt in 2009-10, utilizing bond proceeds that were approved by voters in 2006. This old, two-story brick structure meets no current seismic, design, or ADA requirements. This facility is also significantly undersized for the standard District apparatus, and does not accommodate the Water Rescue craft and tow vehicle.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,184,298	\$1,072,556	\$1,266,860	\$1,704,095
Materials and Services	20,661	20,300	30,365	54,887
Total Expenditures	\$1,204,959	\$1,092,856	\$1,297,225	\$1,758,982

SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Calendar Year 2008

Response Reliability (First-Due Company or PAU Dispatched):
 Baseline Standard = 90%
 Actual Performance = 92.5%

Reflex Time at the 75th Percentile (minutes:seconds):
 Baseline Standard = 1:30
 Actual Performance = 1:41

Response Performance (minutes:seconds):
 Baseline Standard, Category A⁽¹⁾ = 6:40
 Actual Performance⁽²⁾ = 7:02

⁽¹⁾ All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

⁽²⁾ Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

Station 59 - Willamette

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10059 General Fund						
5001 Salaries & Wages Union	600,031	552,392	626,691	840,097	840,097	840,097
5003 Vacation Taken Union	92,094	80,863	82,944	111,189	111,189	111,189
5005 Sick Leave Taken Union	10,312	5,429	27,649	37,063	37,063	37,063
5007 Personal Leave Taken Union	4,767	8,964				
5016 Vacation Sold at Retirement			8,110	4,942	4,942	4,942
5017 PEHP Vac Sold at Retirement	1,991	1,991	5,898	8,895	8,895	8,895
5020 Deferred Comp Match Union	9,924	10,070	13,640	17,296	17,296	17,296
5101 Vacation Relief	59,690	48,240	73,360	98,341	98,341	98,341
5105 Sick Relief	6,978	6,876	16,736	22,436	22,436	22,436
5110 Personal Leave Relief	6,313	10,115	10,691	14,331	14,331	14,331
5115 Vacant Slot Relief	11,833	10,430				
5118 Standby Overtime	644	801	590	791	791	791
5120 Overtime Union	3,115	6,429	5,161	6,918	6,918	6,918
5201 PERS Taxes	178,570	138,137	165,231	220,372	220,372	220,372
5203 FICA/MEDI	57,149	52,582	66,667	88,916	88,916	88,916
5206 Worker's Comp	23,952	22,917	25,273	31,382	31,382	31,382
5207 TriMet/Wilsonville Tax	4,928	4,441	5,752	7,808	7,808	7,808
5208 OR Worker's Benefit Fund Tax	335	291	1,247	1,582	1,582	1,582
5210 Medical Ins Union	106,272	106,588	125,820	184,536	184,536	184,536
5220 Post Retire Ins Union	5,400	5,000	5,400	7,200	7,200	7,200
Total Personnel Services	1,184,298	1,072,556	1,266,860	1,704,095	1,704,095	1,704,095
5300 Office Supplies	476	468	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,670	1,662	2,500	9,250	9,250	9,250
5302 Training Supplies		18	350	350	350	350
5305 Fire Extinguisher	88		90	500	500	500
5306 Photography Supplies & Process	49		100	100	100	100
5320 EMS Supplies	80		500			
5321 Fire Fighting Supplies	1,065	1,517	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	941	234	2,750	19,115	19,115	19,115
5350 Apparatus Fuel/Lubricants	3,288	4,354	5,535	6,088	6,088	6,088
5361 M&R Bldg/Bldg Equip & Improv	1,753	2,286	3,000	3,000	3,000	3,000
5364 M&R Fire Communic Equip	166		250	250	250	250
5365 M&R Firefight Equip	416	23	400	400	400	400
5367 M&R Office Equip	702	914	750	750	750	750
5414 Other Professional Services	52	25	300	300	300	300
5415 Printing	18		25	25	25	25
5432 Natural Gas	2,246	2,266	2,330	2,563	2,563	2,563
5433 Electricity	6,003	5,423	5,920	6,512	6,512	6,512
5434 Water/Sewer	1,049	892	1,190	1,309	1,309	1,309
5480 Community Events/Open House	204		250	250	250	250
5484 Postage, UPS & Shipping	30		60	60	60	60
5500 Dues & Subscrip	116	88	350	350	350	350
5570 Misc Business Exp	249	130	200	200	200	200
5575 Laundry/Repair Expense			15	15	15	15
Total Materials and Services	20,661	20,300	30,365	54,887	54,887	54,887
Total General Fund	1,204,959	1,092,856	1,297,225	1,758,982	1,758,982	1,758,982

Water Rescue Team

Fund 10 • Division 20 • Department 62 • Program 626

TEAM DESCRIPTION

This 13-member team is housed at Station 59 in West Linn near the Clackamas, Tualatin, and Willamette rivers. The team responds to dive and surface water emergencies, including boaters in distress, vehicles discovered in water, and swimmers trapped on rocks or other debris. In cooperation with local sheriff's agencies having jurisdiction, the team excels in evidence and body recovery.

In addition to annual off-duty scuba training in local bodies of water, the team trains on-duty at the District's Training Center to practice their dive and surface water rescue skills in a pond with submerged fallen trees, motor vehicles, buses, and an airplane fuselage.

BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$35,443	\$12,884	\$18,883	\$20,576
Materials and Services	20,800	21,557	23,825	13,164
Total Expenditures	\$56,243	\$34,441	\$42,708	\$33,740

Water Rescue Team

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
10626 General Fund						
5120 Overtime Union	26,362	9,977	14,492	15,790	15,790	15,790
5201 PERS Taxes	5,868	1,892	2,748	2,994	2,994	2,994
5203 FICA/MEDI	1,954	763	1,109	1,208	1,208	1,208
5206 Worker's Comp	1,094	190	420	458	458	458
5207 TriMet/Wilsonville Tax	156	59	96	106	106	106
5208 OR Worker's Benefit Fund Tax	9	3	18	20	20	20
Total Personnel Services	35,443	12,884	18,883	20,576	20,576	20,576
5301 Special Department Supplies		24	100	65	65	65
5302 Training Supplies	320	568	1,025	170	170	170
5321 Fire Fighting Supplies	3,888	4,032	7,711	1,072	1,072	1,072
5325 Protective Clothing	5,707	1,142	2,495	762	762	762
5330 Noncapital Furniture & Equip		588	500	2,200	2,200	2,200
5350 Apparatus Fuel/Lubricants	1,347	2,705	1,588	2,705	2,705	2,705
5365 M&R Firefight Equip	3,614	4,999	5,000	5,000	5,000	5,000
5400 Insurance Premium	524	535	525	525	525	525
5461 External Training	4,482	6,470	2,400			
5462 Travel and Per Diem	471	225	1,761			
5484 Postage, UPS & Shipping	23	33	50	100	100	100
5500 Dues & Subscrip	145	145	320	215	215	215
5570 Misc Business Exp	279	91	350	350	350	350
Total Materials and Services	20,800	21,557	23,825	13,164	13,164	13,164
Total General Fund	56,243	34,441	42,708	33,740	33,740	33,740