

# South Integrated Operations Division

Fund 10 • Directorate 04 • Division 62

## DIVISION DESCRIPTION

The South Integrated Operations Division manages and responds to the southern area of the District through the South Operating Center and fire stations 34, 52, 56, 57, 58, and 59.

## BUDGET SUMMARY

Expenditures	2008-09 Actual <sup>(1)</sup>	2009-10 Actual <sup>(1)</sup>	2010-11 Revised Budget	2011-12 Budget
Personnel Services	\$9,191,743	\$9,923,270	\$12,977,917	<b>\$12,980,276</b>
Materials and Services	274,094	274,578	565,586	<b>624,989</b>
Total Expenditures	\$9,465,837	\$10,197,848	\$13,543,503	<b>\$13,605,265</b>

<sup>(1)</sup> Reflects combined fire station budgets for years prior to the reorganization. Totals do not include the South Operating Center.

## PERSONNEL SUMMARY

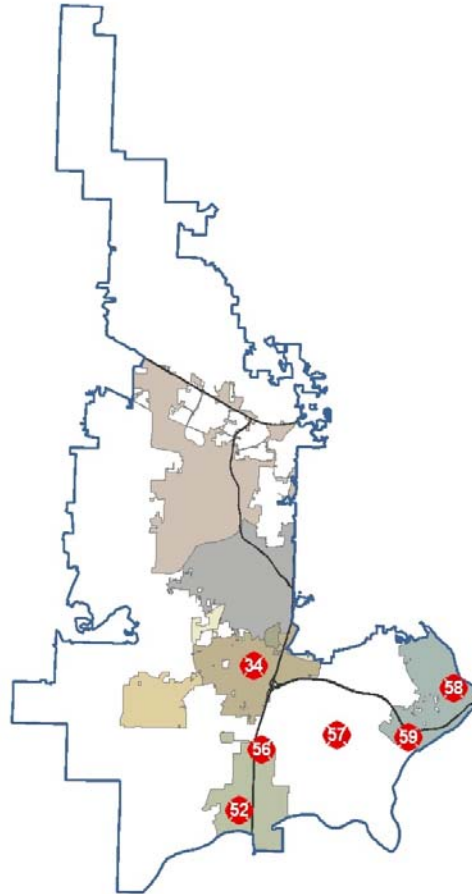
Position	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Division Chief	0.00	0.00	1.00	<b>1.00</b>
Battalion Chief	0.00	0.00	3.00	<b>3.00</b>
Assistant Fire Marshal	0.00	0.00	1.00	<b>1.00</b>
Deputy Fire Marshal	0.00	0.00	4.00	<b>4.00</b>
Communications Officer	0.00	0.00	1.00	<b>1.00</b>
Administrative Assistant	0.00	0.00	2.38	<b>2.38</b>
Station 34	18.00	14.00	12.00	<b>12.00</b>
Station 52	12.00	12.00	12.00	<b>12.00</b>
Station 56	9.00	12.00	13.00	<b>13.00</b>
Station 57	9.00	9.00	12.00	<b>12.00</b>
Station 58	12.00	12.00	12.00	<b>12.00</b>
Station 59	9.00	12.00	12.00	<b>12.00</b>
Total Full-Time Equivalents (FTE)	69.00	71.00	85.38	<b>85.38</b>

## 2011-12 SIGNIFICANT CHANGES

For 2011-12, the change in budgeting for EMS Supplies (5320), Protective Clothing (5325), Maintenance and Repair (5361), and Custodial Services (5416) at the facility versus in the Facility Maintenance Department budget created the budgeting increase for the South Integrated Operations combined budget. In addition, fuel cost increases are estimated and included in account 5350. Account 5445, Rent/Lease of Building, accounts for the monthly office space rental. This will be eliminated in future years as the combined Station 56/South Operating Center project is completed.

## South Integrated Operations Division, continued

### LOCATION OF STATIONS IN AREA OF OPERATIONS



### STATION FTE AND UNITS

Stations	2010-11 Budget			2010-11 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 34 (Tualatin)	12.00	⊞	Aerial Pumper	12.00	⊞	Aerial Pumper
Station 52 (Wilsonville)	12.00	⊞	Engine	12.00	⊞	Engine
Station 56 (Elligsen Rd.)	13.00	⊞ ⊞	Truck/Engine <sup>§</sup> , Car	13.00	⊞ ⊞	Truck/Engine <sup>§</sup> , Car
Station 57 (Mountain Rd.)	12.00	⊞	Engine	12.00	⊞	Engine
Station 58 (Bolton)	12.00	⊞	Engine	12.00	⊞	Engine
Station 59 (Willamette)	12.00	⊞	Engine	12.00	⊞	Engine

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

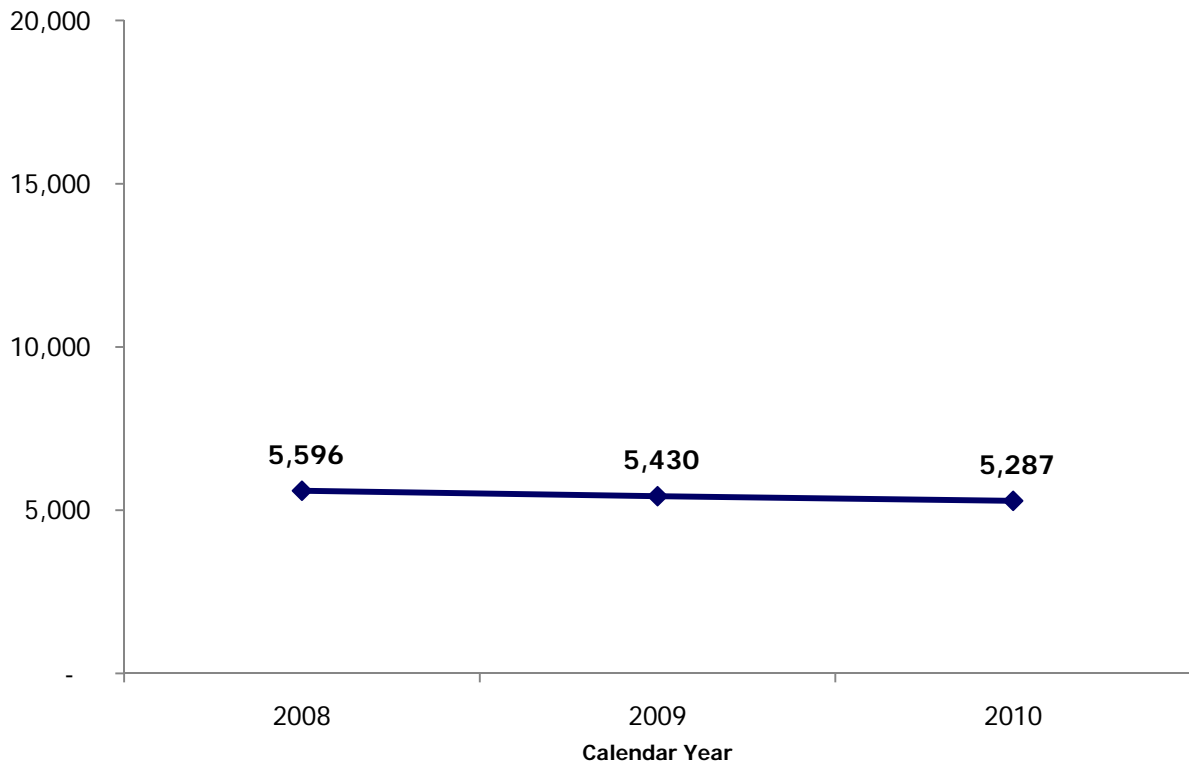
○ Full Time Employees (FTE) per Unit

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

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

## *South Integrated Operations Division, continued*

### SOUTH INTEGRATED OPERATIONS INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

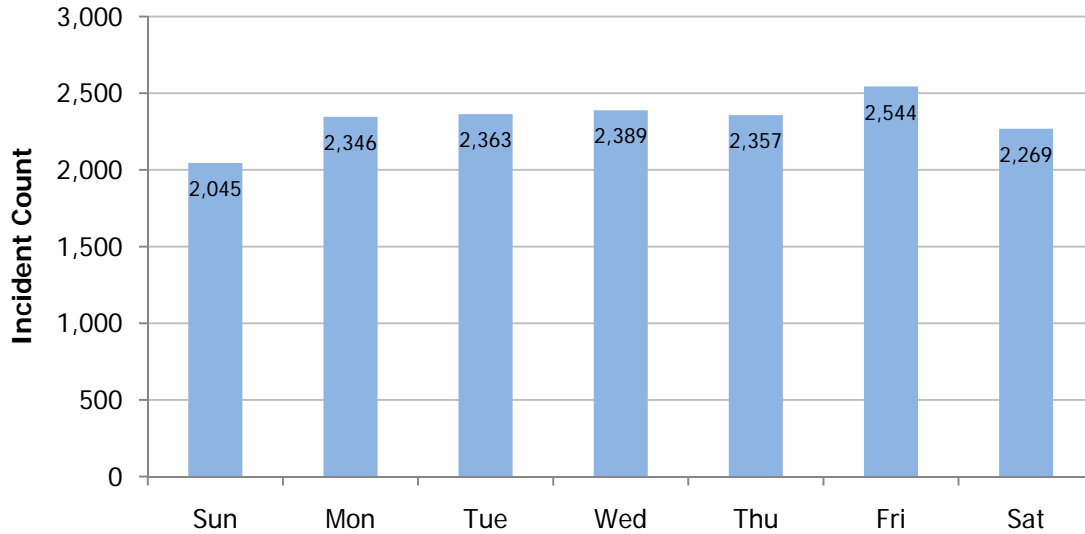
### SOUTH INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	1,073	196	996	180	837	149
Overpressure	0	21	0	16	0	15
EMS/Rescue Call	4,075	3,179	3,969	3,158	4,022	3,236
Hazardous Condition	109	174	106	135	109	116
Service Call	299	287	228	308	140	294
Good Intent Call	40	1,021	131	965	179	947
False Call	0	713	0	657	0	525
Natural Condition	0	1	0	2	0	1
Other Situation	0	4	0	9	0	4
<b>Total</b>	<b>5,596</b>		<b>5,430</b>		<b>5,287</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

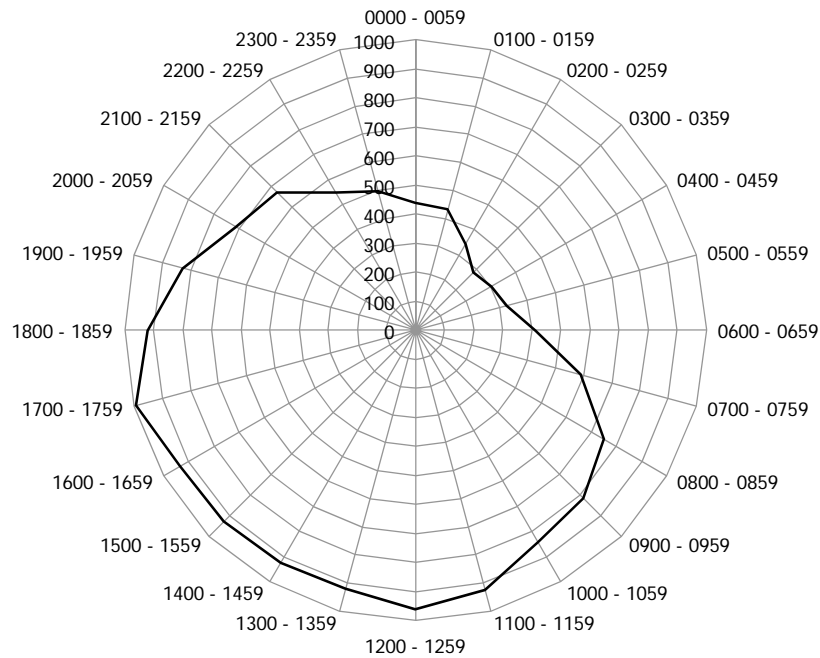
## South Integrated Operations Division, continued

### SOUTH INTEGRATED OPERATIONS INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### SOUTH INTEGRATED OPERATIONS INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## *South Integrated Operations Division, continued*

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### 2011-12 SERVICE MEASURES

- **With the establishment of a more formal Community Risk Reduction Program, use the process and data structure to collectively attain, analyze, and build Change Strategies geared towards the local response area for the next year.** Use the process to positively affect the global risks, but target them in the local region affected.

**Goal(s):** I, II, VI, VII  
**Service Type(s):** Essential  
**Measured By:** The South Operating Center station will host quarterly Community Risk Reduction Program meetings per station where partners will review and identify the local data and prioritize the efforts to be initiated. Additional meetings may occur based on the efforts launched. Partners may include, but are not limited to, Planning, EMS, Training, Emergency Management, and may involve external partners and citizens.

- **Strengthen internal District communications and successful team building strategies** for the implementation of the Community Risk Reduction Program and future organizational changes.

**Goal(s):** I  
**Service Type(s):** Essential  
**Measured By:** Division and Battalion Chiefs will communicate timely updates to all direct reports. Additionally, communication will occur through quarterly station liaison visits, biannual Captains meetings, Operation Center meetings, and an annual Operation Center retreat. This Service Measure will be evaluated by an annual survey to be developed.

- **Communicate regularly with local business owners, community leaders, and city/county decision makers -** Using traditional and non-traditional channels, build relationships and foster a spirit of cooperation and communication with stakeholders who live/work within South Integrated Operations area.

**Goal(s):** I, II, VIII  
**Service Type(s):** Essential  
**Measured By:** Regular attendance by District personnel at Chamber events, city council meetings, NAC/CPO, and partnership sponsoring community events.

- **Communicate regularly with local media who cover the South Operating Center -** Proactive and reactive outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

**Goal(s):** I, II, III, VIII  
**Service Type(s):** Essential  
**Measured By:** Media coverage of events in the South Operating Center.

- **Participate in District Operations and EMS QI processes -** Ensure suppression forces are operating as efficiently and as safely as possible while assisting with data collection for community risk reduction.

**Goal(s):** I, III, VIII  
**Service Type(s):** Essential  
**Measured By:** Biannual review and comparison of trend files.

## ***South Integrated Operations Division, continued***

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### **2011-12 SERVICE MEASURES, CONTINUED**

- **Increase the number of apartment manager/property representatives trained through the Multi-family Fire Reduction Program within the South Operating Center** - Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within first-due geographical areas and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

**Goal(s):** I, II  
**Service Type(s):** Essential  
**Measured By:** Overall increase of 20% attendance District-wide.

- **Increase the number of Safety House events within the South Operating Center, to assist in educating the community in fire and life safety.** Expand outreach efforts to include all Integrated Operations staff. Target schools, apartments, and community events within the stations' first due geographical areas.

**Goal(s):** I, II  
**Service Type(s):** Essential  
**Measured By:** Overall increase of scheduled events as compared to prior year.

- **Continue to reduce the number of automatic commercial alarms generated as false alarms** within the South Operating Center.

**Goal(s):** I  
**Service Type(s):** Essential  
**Measured By:** Overall decrease

### **2011-12 CHANGE STRATEGIES**

- **Identify methodology to address the trends and measure the impact developed out of the Community Risk Reduction Program.** This will include all available data (internally and external).

**Goal(s)/Call(s) for Action:** I/D, II/A, VII/D  
**Budget Impact:** Resource neutral  
**Duration:** Ongoing  
**Budget Description:** Tracking and evaluating trends throughout each Operating Center.  
**Partner(s):** Planning, EMS, Training, Emergency Management, and may involve external partners and citizens

- **Reduce the number of emergency incidents at assisted living facilities** within the South Operating Center.

**Goals(s)/Call(s) for Action:** I/D, II/A  
**Budget Impact:** Resource neutral  
**Duration:** Year 2 of 3  
**Budget Description:** Using existing resources identified in the Community Risk Reduction Program.  
**Partner(s):** DHS, EMS, Care Facilities

## South Integrated Operations Division

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>General Fund</b>						
5001 Salaries & Wages Union	4,222,998	4,725,419	5,466,605	5,380,068	5,380,068	5,376,950
5002 Salaries & Wages Nonunion			703,660	706,916	706,916	700,145
5003 Vacation Taken Union	562,427	625,047	686,042	701,315	701,315	701,007
5004 Vacation Taken Nonunion			63,378	69,044	69,044	68,374
5005 Sick Leave Taken Union	154,558	98,698	218,583	223,175	223,175	223,175
5007 Personal Leave Taken Union	62,829	56,161				
5015 Vacation Sold			32,128	32,320	32,320	32,006
5016 Vacation Sold at Retirement	5,561	1,240	29,145	35,939	35,939	35,879
5017 PEHP Vac Sold at Retirement	47,644	13,691	52,460	53,562	53,562	53,562
5020 Deferred Comp Match Union	78,413	86,327	234,338	235,168	235,168	235,419
5021 Deferred Comp Match Nonunion			17,387	14,269	14,269	26,590
5101 Vacation Relief	710,460	744,959	754,850	770,691	770,691	770,691
5102 Duty Chief Relief		1,400	76,600	80,583	80,583	80,583
5105 Sick Relief	131,549	112,465	132,317	135,095	135,095	135,095
5110 Personal Leave Relief	89,426	87,254	84,519	86,294	86,294	86,294
5115 Vacant Slot Relief	164,048	179,773				
5118 Standby Overtime	8,102	6,313	4,663	4,760	4,760	4,760
5120 Overtime Union	136,309	85,202	108,904	122,418	122,418	122,418
5121 Overtime Nonunion			1,169	2,500	2,500	2,500
5201 PERS Taxes	1,190,019	1,281,204	1,815,275	1,725,779	1,725,779	1,717,799
5203 FICA/MEDI	460,373	491,553	698,506	661,434	661,434	661,346
5206 Worker's Comp	132,831	152,538	230,434	256,316	256,316	262,920
5207 TriMet/Wilsonville Tax	37,784	42,337	61,463	59,815	59,815	59,807
5208 OR Worker's Benefit Fund Tax	2,502	2,621	6,899	6,911	6,911	6,911
5210 Medical Ins Union	949,296	1,084,805	1,291,293	1,401,656	1,401,656	1,401,656
5211 Medical Ins Nonunion	1,116		101,899	104,088	104,088	104,088
5220 Post Retire Ins Union	43,500	41,300	46,800	46,200	46,200	46,200
5221 Post Retire Ins Nonunion			8,100	7,200	7,200	7,200
5230 Dental Ins Nonunion			14,394	14,001	14,001	14,001
5240 Life/Disability Insurance			9,000	8,713	8,713	8,713
5270 Uniform Allowance		2,964	27,106	34,187	34,187	34,187
<b>Total Personnel Services</b>	<b>9,191,743</b>	<b>9,923,270</b>	<b>12,977,917</b>	<b>12,980,417</b>	<b>12,980,417</b>	<b>12,980,276</b>
5300 Office Supplies	6,130	5,119	11,919	11,900	11,900	11,900
5301 Special Department Supplies	19,106	25,096	32,482	29,539	29,539	29,539
5302 Training Supplies	437	754	5,067	7,283	7,283	7,283
5303 Physical Fitness		408				
5304 Hydrant Maintenance			1,666	486	486	486
5305 Fire Extinguisher	368	859	800	1,075	1,075	1,075
5306 Photography Supplies & Process	6	10	66	200	200	200
5307 Smoke Detector Program		40	1,266	1,900	1,900	1,900
5311 Haz Mat Response Materials	475		3,530	3,530	3,530	3,530
5320 EMS Supplies	539	1,029	24,734	51,231	51,231	51,231
5321 Fire Fighting Supplies	30,515	21,702	34,016	18,807	18,807	18,807
5325 Protective Clothing	3,607	7,148	11,656	19,987	19,987	19,987
5330 Noncapital Furniture & Equip	15,846	17,802	24,515	9,565	9,565	9,565

## South Integrated Operations Division

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>General Fund</b>						
5350 Apparatus Fuel/Lubricants	42,521	40,689	65,794	<b>72,200</b>	<b>72,200</b>	<b>72,200</b>
5361 M&R Bldg/Bldg Equip & Improv	27,365	31,189	27,930	<b>85,878</b>	<b>85,878</b>	<b>85,878</b>
5364 M&R Fire Comm Equip			900	<b>300</b>	<b>300</b>	<b>300</b>
5365 M&R Firefight Equip	6,163	6,037	8,220	<b>8,490</b>	<b>8,490</b>	<b>8,490</b>
5367 M&R Office Equip	3,388	3,361	12,750	<b>15,560</b>	<b>15,560</b>	<b>15,560</b>
5400 Insurance Premium	555					
5414 Other Professional Services	595	287	2,220	<b>2,916</b>	<b>2,916</b>	<b>2,916</b>
5415 Printing	5	36	5,676	<b>2,929</b>	<b>2,929</b>	<b>2,929</b>
5416 Custodial & Bldg Services		150	3,000	<b>6,792</b>	<b>6,792</b>	<b>6,792</b>
5417 Temporary Services			2,666			
5432 Natural Gas	30,997	23,953	32,234	<b>29,380</b>	<b>29,380</b>	<b>29,380</b>
5433 Electricity	51,399	58,622	74,247	<b>69,940</b>	<b>69,940</b>	<b>69,940</b>
5434 Water/Sewer	19,781	19,308	30,010	<b>26,780</b>	<b>26,780</b>	<b>26,780</b>
5436 Garbage	5,645	6,676	7,370	<b>7,020</b>	<b>7,020</b>	<b>7,020</b>
5445 Rent/Lease of Building			101,000	<b>97,551</b>	<b>97,551</b>	<b>99,351</b>
5450 Rental of Equip	706	305	360	<b>60</b>	<b>60</b>	<b>60</b>
5461 External Training	2,190	532	6,330	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5462 Travel and Per Diem	3,411	262	4,798	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
5471 Citizen Awards			417			
5472 Employee Recog & Awards			166			
5480 Community Events/Open House	36	77	4,034	<b>6,160</b>	<b>6,160</b>	<b>6,160</b>
5481 Community Education Materials			9,334	<b>9,336</b>	<b>9,336</b>	<b>9,336</b>
5484 Postage UPS & Shipping	215	156	2,516	<b>933</b>	<b>933</b>	<b>933</b>
5500 Dues & Subscriptions	1,196	912	5,572	<b>6,197</b>	<b>6,197</b>	<b>6,197</b>
5570 Misc Business Exp	848	2,062	5,408	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
5571 Planning Retreat Expense			883	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5575 Laundry/Repair Expense	50		34	<b>1,164</b>	<b>1,164</b>	<b>1,164</b>
<b>Total Materials &amp; Services</b>	<b>274,094</b>	<b>274,578</b>	<b>565,586</b>	<b>623,189</b>	<b>623,189</b>	<b>624,989</b>
<b>Total General Fund</b>	<b>9,465,837</b>	<b>10,197,848</b>	<b>13,543,503</b>	<b>13,603,606</b>	<b>13,603,606</b>	<b>13,605,265</b>

# South Operating Center

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Fund 10 • Directorate 04 • Division 62 • Department 600

## DIVISION DESCRIPTION

The newly created South Operating Center will manage the District's connection to the community, community risk reduction and Integrated Operations for the southern portion of the District. The Center will continue to be staffed from leased facilities until the combined station 56 and administrative building is constructed. Two Battalion Chiefs to be funded with SAFER grant funds are anticipated to be the catalyst for moving to a full three Battalion operations model.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Personnel Services			\$2,012,482	<b>\$1,933,356</b>
Materials and Services			185,067	<b>164,856</b>
Total Expenditures			\$2,197,549	<b>\$2,098,212</b>

## PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Division Chief	0.00	0.00	1.00	<b>1.00</b>
Battalion Chief	0.00	0.00	3.00	<b>3.00</b>
Assistant Fire Marshal	0.00	0.00	1.00	<b>1.00</b>
Deputy Fire Marshal	0.00	0.00	4.00	<b>4.00</b>
Community Liaison	0.00	0.00	1.00	<b>1.00</b>
Administrative Assistant	0.00	0.00	2.38	<b>2.38</b>
Total Full-Time Equivalents (FTE)	0.00	0.00	12.38	<b>12.38</b>

## 2011-12 SIGNIFICANT CHANGES

The South Operating Center (SOC) manages Integrated Operations for the south service area of the District. Materials and Services depict operating costs for administrative functions of the SOC as well as monthly rent for the leased facility it operates out of until the completion of the Sstation 56 project, which includes office space for the operations of the South Operating Center.

## South Operating Center

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10600 General Fund</b>						
5001 Salaries & Wages Union			512,057	321,474	321,474	318,356
5002 Salaries & Wages Nonunion			703,660	706,916	706,916	700,145
5003 Vacation Taken Union			30,294	31,794	31,794	31,486
5004 Vacation Taken Nonunion			63,378	69,044	69,044	68,374
5015 Vacation Sold			32,128	32,320	32,320	32,006
5016 Vacation Sold at Retirement				6,182	6,182	6,122
5020 Deferred Comp Match Union			15,755	11,993	11,993	12,244
5021 Deferred Comp Match Nonunion			17,387	14,269	14,269	26,590
5102 Duty Chief Relief			76,600	80,583	80,583	80,583
5120 Overtime Union			39,861	37,913	37,913	37,913
5121 Overtime Nonunion			1,169	2,500	2,500	2,500
5201 PERS Taxes			383,256	262,472	262,472	254,492
5203 FICA/MEDI			149,660	100,597	100,597	100,509
5206 Worker's Comp			36,723	28,053	28,053	34,657
5207 TriMet/Wilsonville Tax			13,266	9,097	9,097	9,089
5208 OR Worker's Benefit Fund Tax			438	438	438	438
5210 Medical Ins Union			84,579	72,813	72,813	72,813
5211 Medical Ins Nonunion			101,899	104,088	104,088	104,088
5220 Post Retire Ins Union			3,000	2,400	2,400	2,400
5221 Post Retire Ins Nonunion			8,100	7,200	7,200	7,200
5230 Dental Ins Nonunion			14,394	14,001	14,001	14,001
5240 Life/Disability Insurance			9,000	8,713	8,713	8,713
5270 Uniform Allowance			3,679	8,637	8,637	8,637
<b>Total Personnel Services</b>			<b>2,300,283</b>	<b>1,933,497</b>	<b>1,933,497</b>	<b>1,933,356</b>
5300 Office Supplies			4,119	4,200	4,200	4,200
5301 Special Department Supplies			1,832	2,800	2,800	2,800
5302 Training Supplies			1,167	2,833	2,833	2,833
5304 Hydrant Maintenance			1,666	486	486	486
5305 Fire Extinguisher			200	200	200	200
5306 Photography Supplies & Process			66	200	200	200
5307 Smoke Detector Program			66	100	100	100
5320 EMS Supplies			34	400	400	400
5321 Fire Fighting Supplies			9,566	1,400	1,400	1,400
5325 Protective Clothing			2,870	3,783	3,783	3,783
5330 Noncapital Furniture & Equip			400	4,743	4,743	4,743
5350 Apparatus Fuel/Lubricants			14,949	13,500	13,500	13,500
5361 M&R Bldg/Bldg Equip & Improv			2,000			
5365 M&R Firefight Equip				300	300	300
5367 M&R Office Equip			5,000	4,560	4,560	4,560
5414 Other Professional Services				1,000	1,000	1,000
5415 Printing			5,001	2,354	2,354	2,354
5416 Custodial & Bldg Services			3,000			
5417 Temporary Services			2,666			
5432 Natural Gas			1,634			
5433 Electricity			3,234			

## South Operating Center

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10600 General Fund</b>						
5434 Water/Sewer			1,120			
5436 Garbage			420			
5445 Rent/Lease of Building			101,000	97,551	97,551	99,351
5462 Travel and Per Diem			798	2,000	2,000	2,000
5471 Citizen Awards			417			
5472 Employee Recog & Awards			166			
5480 Community Events/Open House			3,134	3,960	3,960	3,960
5481 Community Education Materials			9,334	9,336	9,336	9,336
5484 Postage UPS & Shipping			2,166	833	833	833
5500 Dues & Subscriptions			4,157	4,997	4,997	4,997
5570 Misc Business Exp			1,968	300	300	300
5571 Planning Retreat Expense			883	1,000	1,000	1,000
5575 Laundry/Repair Expense			34	220	220	220
<b>Total Materials &amp; Services</b>			<b>185,067</b>	<b>163,056</b>	<b>163,056</b>	<b>164,856</b>
<b>Total General Fund</b>			<b>2,485,350</b>	<b>2,096,553</b>	<b>2,096,553</b>	<b>2,098,212</b>

## Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 62 • Department 034

### STATION DESCRIPTION

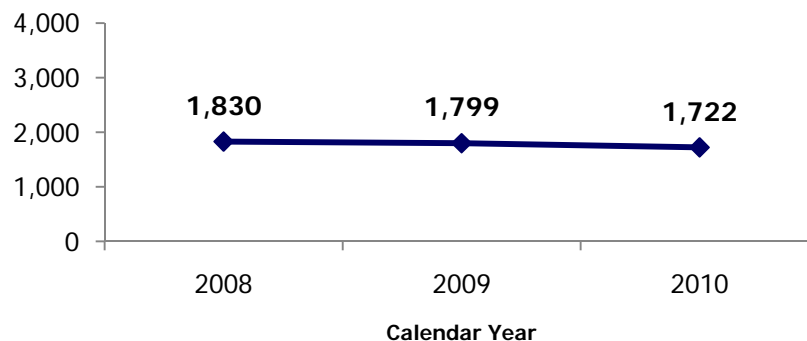
**Station 34**, located on SW 90<sup>th</sup> Court just off of Tualatin Sherwood Road west of Boones Ferry Road, was constructed in 1990. Utilizing bond proceeds that were approved by voters in 2006, Station 34 was remodeled in 2010 to incorporate adequate facilities for female firefighters. The 9,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing aerial pumper **Squirt 34**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 5,401 acres (8.44 miles<sup>2</sup>) of Station 34's First-Due Area includes most of Tualatin and Durham, all of Rivergrove, and a small corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).

### BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$2,127,428	\$2,542,268	\$1,846,999	<b>\$1,907,310</b>
Materials and Services	53,614	50,462	71,052	<b>87,510</b>
Total Expenditures	\$2,181,042	\$2,592,730	\$1,918,051	<b>\$1,994,820</b>

### STATION 34 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

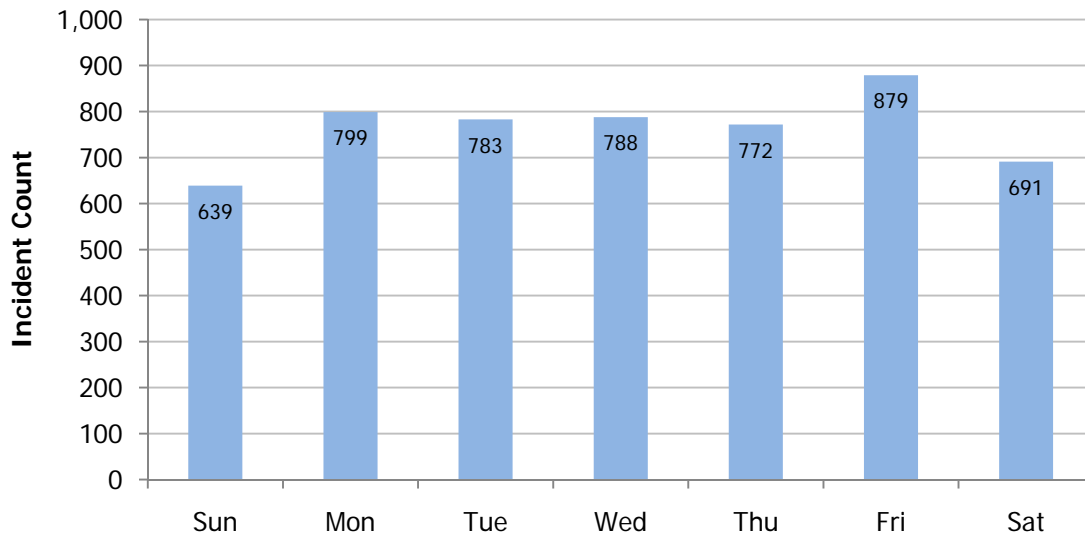
### STATION 34 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	508	67	385	60	351	62
Overpressure	0	9	0	4	0	3
EMS/Rescue Call	1,190	851	1,269	949	1,251	947
Hazardous Condition	24	51	41	48	34	38
Service Call	103	74	74	103	42	73
Good Intent Call	5	395	30	346	44	363
False Call	0	381	0	287	0	234
Natural Condition	0	1	0	0	0	1
Other Situation	0	1	0	2	0	1
<b>Total</b>	<b>1,830</b>		<b>1,799</b>		<b>1,722</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

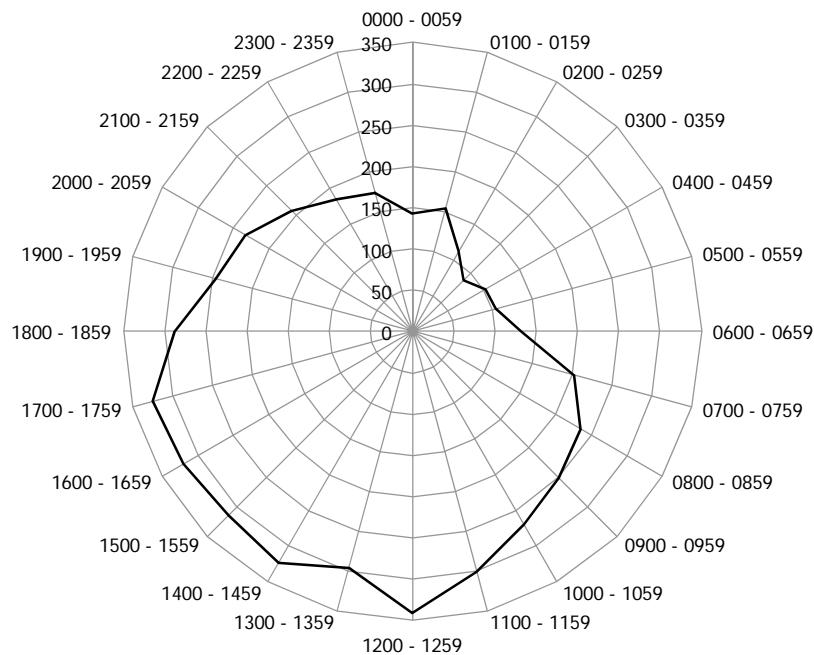
## Station 34 - Tualatin, continued

### STATION 34 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### STATION 34 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 34 Tualatin

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10034 General Fund</b>						
5001 Salaries & Wages Union	993,774	1,179,909	865,968	<b>884,153</b>	<b>884,153</b>	<b>884,153</b>
5003 Vacation Taken Union	116,705	158,183	114,613	<b>117,020</b>	<b>117,020</b>	<b>117,020</b>
5005 Sick Leave Taken Union	47,364	33,637	38,204	<b>39,007</b>	<b>39,007</b>	<b>39,007</b>
5007 Personal Leave Taken Union	12,138	17,065				
5016 Vacation Sold at Retirement			5,094	<b>5,201</b>	<b>5,201</b>	<b>5,201</b>
5017 PEHP Vac Sold at Retirement	1,430	3,128	9,169	<b>9,362</b>	<b>9,362</b>	<b>9,362</b>
5020 Deferred Comp Match Union	17,262	19,801	38,204	<b>39,007</b>	<b>39,007</b>	<b>39,007</b>
5101 Vacation Relief	143,652	165,148	131,933	<b>134,703</b>	<b>134,703</b>	<b>134,703</b>
5105 Sick Relief	27,363	35,378	23,126	<b>23,612</b>	<b>23,612</b>	<b>23,612</b>
5110 Personal Leave Relief	23,011	28,496	14,772	<b>15,083</b>	<b>15,083</b>	<b>15,083</b>
5115 Vacant Slot Relief	74,214	101,328				
5118 Standby Overtime	1,649	1,446	815	<b>832</b>	<b>832</b>	<b>832</b>
5120 Overtime Union	19,766	8,270	7,131	<b>7,281</b>	<b>7,281</b>	<b>7,281</b>
5201 PERS Taxes	275,235	332,649	249,307	<b>254,542</b>	<b>254,542</b>	<b>254,542</b>
5203 FICA/MEDI	107,178	125,256	95,551	<b>97,557</b>	<b>97,557</b>	<b>97,557</b>
5206 Worker's Comp	26,017	31,170	33,724	<b>39,706</b>	<b>39,706</b>	<b>39,706</b>
5207 TriMet/Wilsonville Tax	9,551	11,379	8,391	<b>8,822</b>	<b>8,822</b>	<b>8,822</b>
5208 OR Worker's Benefit Fund Tax	569	650	1,582	<b>1,582</b>	<b>1,582</b>	<b>1,582</b>
5210 Medical Ins Union	221,350	278,353	198,364	<b>218,440</b>	<b>218,440</b>	<b>218,440</b>
5220 Post Retire Ins Union	9,200	10,250	7,200	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5270 Uniform Allowance		772	3,851	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Personnel Services</b>	<b>2,127,429</b>	<b>2,542,268</b>	<b>1,846,999</b>	<b>1,907,310</b>	<b>1,907,310</b>	<b>1,907,310</b>
5300 Office Supplies	1,311	997	1,200	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5301 Special Department Supplies	3,852	3,678	3,600	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
5302 Training Supplies	247	183	300	<b>300</b>	<b>300</b>	<b>300</b>
5303 Physical Fitness		408				
5305 Fire Extinguisher	294	325	300	<b>200</b>	<b>200</b>	<b>200</b>
5307 Smoke Detector Program			200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies	450		7,020	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
5321 Fire Fighting Supplies	4,868	3,880	2,400	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5325 Protective Clothing		1,011	1,099	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5330 Noncapital Furniture & Equip	710	941	4,550	<b>1,743</b>	<b>1,743</b>	<b>1,743</b>
5350 Apparatus Fuel/Lubricants	11,821	9,934	13,000	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
5361 M&R Bldg/Bldg Equip & Improv	4,882	5,905	9,020	<b>24,296</b>	<b>24,296</b>	<b>24,296</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	1,060	104	360	<b>360</b>	<b>360</b>	<b>360</b>
5367 M&R Office Equip	684	684	1,400	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
5414 Other Professional Services	205		360	<b>416</b>	<b>416</b>	<b>416</b>
5415 Printing		22	50	<b>50</b>	<b>50</b>	<b>50</b>
5416 Custodial & Bldg Services				<b>996</b>	<b>996</b>	<b>996</b>
5432 Natural Gas	5,892	5,006	4,800	<b>5,280</b>	<b>5,280</b>	<b>5,280</b>
5433 Electricity	10,144	9,707	11,363	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
5434 Water/Sewer	4,781	5,321	7,400	<b>6,780</b>	<b>6,780</b>	<b>6,780</b>
5436 Garbage	1,596	1,626	1,650	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
5462 Travel and Per Diem	495					

## Station 34 Tualatin

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10034 General Fund</b>						
5480 Community Events/Open House	28	67	150	300	300	300
5484 Postage UPS & Shipping	10					
5500 Dues & Subscriptions	88	93	200	200	200	200
5570 Misc Business Exp	146	571	480	480	480	480
5575 Laundry/Repair Expense	50			189	189	189
<b>Total Materials &amp; Services</b>	<b>53,613</b>	<b>50,462</b>	<b>71,052</b>	<b>87,510</b>	<b>87,510</b>	<b>87,510</b>
<b>Total General Fund</b>	<b>2,181,043</b>	<b>2,592,729</b>	<b>1,918,051</b>	<b>1,994,820</b>	<b>1,994,820</b>	<b>1,994,820</b>

# Hazardous Materials Team

Fund 10 • Directorate 04 • Division 62 • Department 625

## TEAM DESCRIPTION

The District's Hazardous Materials Team is comprised of 30 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 utilizing **HazMat 34** and **HazMat 53**. The team also assists local law enforcement agencies dealing with drug labs. In addition, the team is one of 14 in 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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$18,505	\$15,176	\$16,930	<b>\$16,108</b>
Materials and Services	10,188	7,778	28,590	<b>24,839</b>
Total Expenditures	\$28,693	\$22,954	\$45,520	<b>\$40,947</b>

## 2011-12 SERVICE MEASURES

- **Improve TVF&R's process for billing the Oregon State Fire Marshal's Office for hazardous materials services -** Refine TVF&R's internal process for handling invoices and reimbursement requests based on OSFM recommended billing practices established by the state contract.

**Goal(s):** VI, VII  
**Service Type(s):** Discretionary  
**Measured By:** The developed procedure will be evaluated after one year, based on proposed efficiencies, policy compliance, and service standards.

- **To continue established relationships with current and new hazardous materials commercial partners and enhance the hazardous materials facility pre-incident review program.**

**Goal(s):** II, VII  
**Service Type(s):** Discretionary  
**Measured By:** To be measured by growth in newly established corporate partnerships within the first year. In addition, ten new pre-incident site surveys within the District, as well as two in the state response region, will be completed.

- **To continue to refine and enhance team compliance training program -** To provide for continued development, review, and refinement of the compliance training modules.

**Goal(s):** VI  
**Service Type(s):** Mandatory  
**Measured By:** Modules to be reviewed monthly after delivery and amended in areas identified by peer review process.

## *Hazardous Materials Team, continued*

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### 2011-12 SERVICE MEASURES, CONTINUED

- **Continued support of Special Operations (Emergency Management, Incident Management Teams, Technical Rescue Team, Water Rescue, and Oregon State All Hazards operations)** - To develop a strategy/action plan to support specialized operations and enhance the Hazardous Material Team's working relationship with the various "special partners."

**Goal(s):** VII  
**Service Type(s):** Management  
**Measured By:** Increased communication and interaction with the listed Special Operations groups to provide for the development of a long-term action plan for HazMat support of these operations.

- **To ensure minimum Hazardous Materials Team staffing** as required by OSFM contract and TVF&R Standard Operating Guideline 5.9.1.

**Goal(s):** VIII  
**Service Type(s):** Mandatory  
**Measured By:** Compliance with District S.O.G. 5.9.1 minimum staffing for specialty teams.

### 2011-12 CHANGE STRATEGIES

- **To research, evaluate, and implement a Hazardous Materials Rapid Intervention Team (RIT) protocol** - Research will be conducted to investigate industry standards and practices in the area of HazMat RIT. Once completed, a recommended protocol and associated equipment list will be presented.

**Goal(s)/Call(s) for Action:** VI/C. To develop a program that ensures the compliance of two-in two-out for HazMat Team member rescue to include protocol development and equipment purchase.  
**Budget Impact:** Increase due to first year implementation of the HazMat RIT program. This will require a RIT kit to align the program with AWARE used for fire ground RIT.  
**Duration:** The RIT program and protocol will be ongoing and require Phase II purchases in fiscal year 2012-13, e.g., tools for RIT members.  
**Budget Description:** Requested funds to be used to for Phase I (research and development) and purchase of baseline equipment for HazMat RIT.  
**Partner(s):** Asset Management Team (formerly SEC), Tech Team, RFOG, OSFM

- **Implementation of a District-wide fire ground air monitoring program.**

**Goal(s)/Call(s) for Action:** IV/A. Phase I is the development of a fire ground air monitoring deployment protocol that includes the purchase of support equipment for this program.  
**Budget Impact:** Increase due to implementation of new program.  
**Duration:** Phase I (initial program development implementation first year), Phase II (ongoing development and program evaluation).  
**Budget Description:** To procure equipment for remote monitoring capability, a "tablet" type laptop will researched and purchased.  
**Partner(s):** Asset Management Team (formerly SEC), IT, OSFM.

## Hazardous Materials Team

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10625 General Fund</b>						
5120 Overtime Union	14,391	11,601	12,912	12,242	12,242	12,242
5201 PERS Taxes	2,735	2,202	2,577	2,444	2,444	2,444
5203 FICA/MEDI	951	807	988	937	937	937
5206 Worker's Comp	326	487	349	383	383	383
5207 TriMet/Wilsonville Tax	95	75	87	85	85	85
5208 OR Worker's Benefit Fund Tax	5	4	17	17	17	17
<b>Total Personnel Services</b>	<b>18,505</b>	<b>15,176</b>	<b>16,930</b>	<b>16,108</b>	<b>16,108</b>	<b>16,108</b>
5300 Office Supplies	199	123	300	300	300	300
5301 Special Department Supplies	733	443	1,500	4,589	4,589	4,589
5302 Training Supplies			1,950	2,250	2,250	2,250
5311 Haz Mat Response Materials	475		3,530	3,530	3,530	3,530
5321 Fire Fighting Supplies	2,361	837	8,150			
5325 Protective Clothing	2,248	3,111	400	1,500	1,500	1,500
5330 Noncapital Furniture & Equip	591	399	600			
5350 Apparatus Fuel/Lubricants	1,442	879	2,340	2,600	2,600	2,600
5361 M&R Bldg/Bldg Equip & Improv		4				
5365 M&R Firefight Equip	1,824	1,445	1,000	1,000	1,000	1,000
5415 Printing			350	250	250	250
5461 External Training			4,000	4,000	4,000	4,000
5462 Travel and Per Diem			4,000	4,000	4,000	4,000
5480 Community Events/Open House				400	400	400
5484 Postage UPS & Shipping	59	44	150	100	100	100
5570 Misc Business Exp	255	493	320	320	320	320
<b>Total Materials &amp; Services</b>	<b>10,188</b>	<b>7,778</b>	<b>28,590</b>	<b>24,839</b>	<b>24,839</b>	<b>24,839</b>
<b>Total General Fund</b>	<b>28,693</b>	<b>22,954</b>	<b>45,520</b>	<b>40,947</b>	<b>40,947</b>	<b>40,947</b>

# Station 52 - Wilsonville

Fund 10 • Directorate 04 • Division 62 • Department 052

## STATION DESCRIPTION

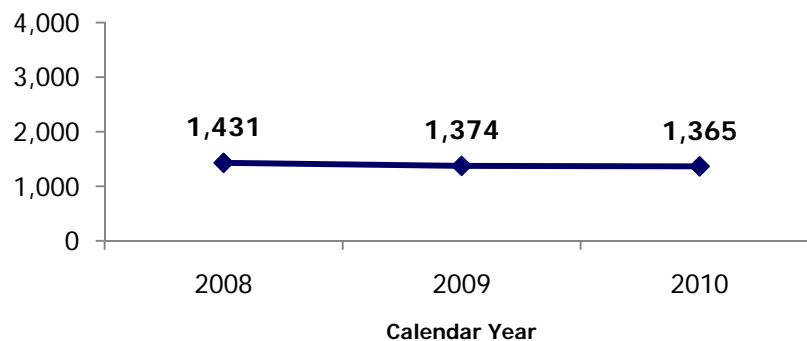
**Station 52**, located on SW Kinsman west of Interstate 5's main Wilsonville exit, was constructed in 1991. The 9,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 52** and can also respond in **Light Brush 52** and **Water Tender 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 8,686 acres (13.57 miles<sup>2</sup>) of Station 52's First-Due Area includes central and south Wilsonville plus vast tracts of unincorporated Clackamas County.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,480,654	\$1,585,351	\$1,730,344	<b>\$1,791,443</b>
Materials and Services	45,345	44,987	58,889	<b>82,593</b>
Total Expenditures	\$1,525,999	\$1,630,338	\$1,789,233	<b>\$1,874,036</b>

## STATION 52 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

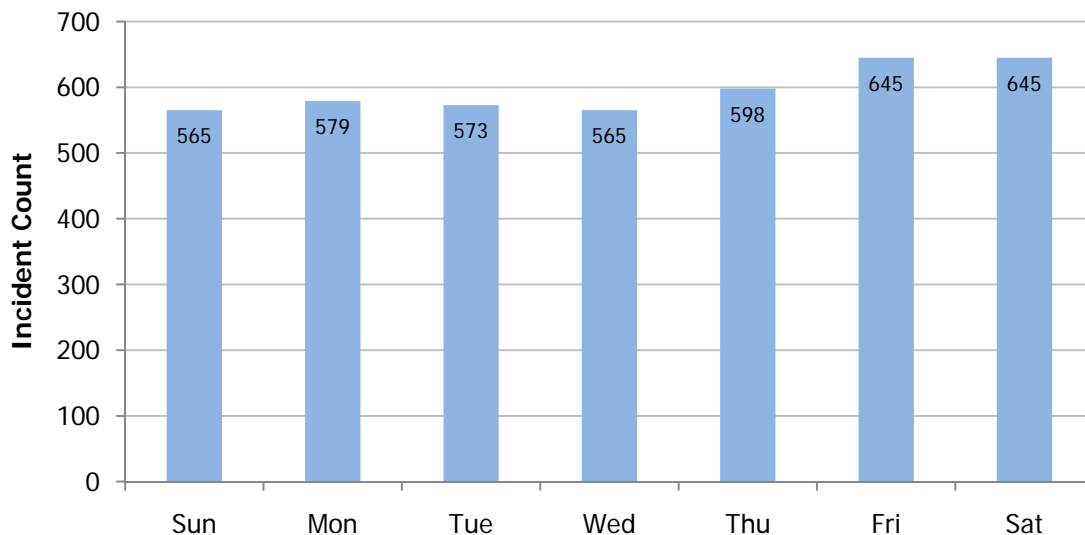
## STATION 52 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	158	26	161	31	114	22
Overpressure	0	3	0	4	0	2
EMS/Rescue Call	1,212	959	1,141	925	1,184	978
Hazardous Condition	13	29	15	21	15	15
Service Call	44	85	37	78	30	87
Good Intent Call	4	225	20	216	22	175
False Call	0	103	0	96	0	85
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	0	3	0	1
<b>Total</b>	<b>1,431</b>		<b>1,374</b>		<b>1,365</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

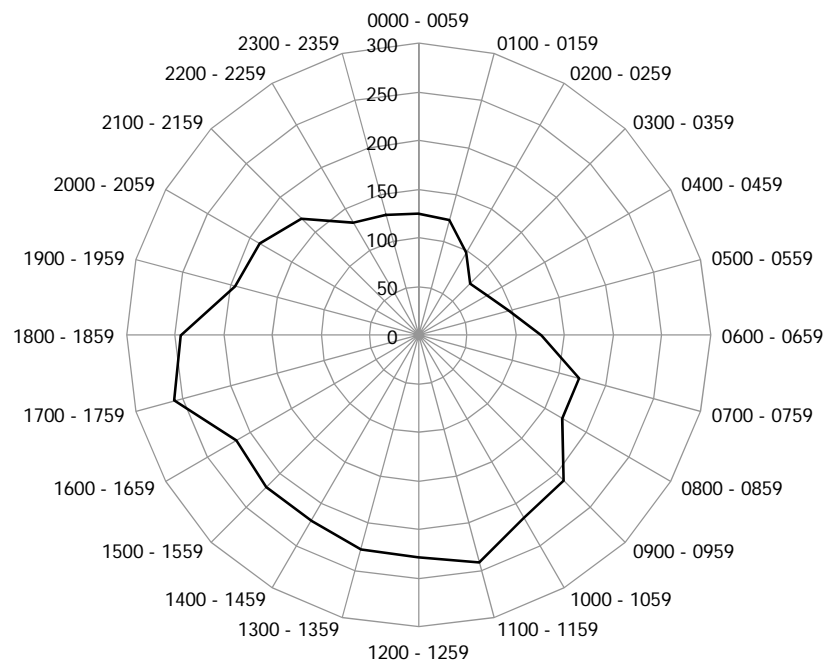
## Station 52 - Wilsonville, continued

### STATION 52 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### STATION 52 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 52 Wilsonville

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10052 General Fund</b>						
5001 Salaries & Wages Union	696,887	794,618	804,600	<b>821,497</b>	<b>821,497</b>	<b>821,497</b>
5003 Vacation Taken Union	78,471	87,195	106,491	<b>108,728</b>	<b>108,728</b>	<b>108,728</b>
5005 Sick Leave Taken Union	24,325	14,534	35,497	<b>36,243</b>	<b>36,243</b>	<b>36,243</b>
5007 Personal Leave Taken Union	11,247	12,062				
5016 Vacation Sold at Retirement	5,561		4,733	<b>4,832</b>	<b>4,832</b>	<b>4,832</b>
5017 PEHP Vac Sold at Retirement	1,889	1,966	8,519	<b>8,698</b>	<b>8,698</b>	<b>8,698</b>
5020 Deferred Comp Match Union	11,680	15,383	35,497	<b>36,243</b>	<b>36,243</b>	<b>36,243</b>
5101 Vacation Relief	117,864	111,788	122,583	<b>125,157</b>	<b>125,157</b>	<b>125,157</b>
5105 Sick Relief	33,725	15,804	21,488	<b>21,939</b>	<b>21,939</b>	<b>21,939</b>
5110 Personal Leave Relief	15,726	15,299	13,726	<b>14,014</b>	<b>14,014</b>	<b>14,014</b>
5115 Vacant Slot Relief	6,742	1,929				
5118 Standby Overtime	1,419	1,066	757	<b>773</b>	<b>773</b>	<b>773</b>
5120 Overtime Union	8,288	6,789	6,626	<b>7,271</b>	<b>7,271</b>	<b>7,271</b>
5201 PERS Taxes	187,044	201,197	231,639	<b>236,504</b>	<b>236,504</b>	<b>236,504</b>
5203 FICA/MEDI	74,708	80,018	88,780	<b>90,644</b>	<b>90,644</b>	<b>90,644</b>
5206 Worker's Comp	24,680	24,628	31,334	<b>39,650</b>	<b>39,650</b>	<b>39,650</b>
5207 TriMet/Wilsonville Tax	4,626	6,021	7,796	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>
5208 OR Worker's Benefit Fund Tax	437	452	863	<b>863</b>	<b>863</b>	<b>863</b>
5210 Medical Ins Union	166,287	186,553	198,364	<b>218,440</b>	<b>218,440</b>	<b>218,440</b>
5220 Post Retire Ins Union	9,050	7,200	7,200	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5270 Uniform Allowance		850	3,851	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>
<b>Total Personnel Services</b>	<b>1,480,655</b>	<b>1,585,351</b>	<b>1,730,344</b>	<b>1,791,443</b>	<b>1,791,443</b>	<b>1,791,443</b>
5300 Office Supplies	1,017	1,169	1,200	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
5301 Special Department Supplies	3,837	3,043	3,600	<b>3,900</b>	<b>3,900</b>	<b>3,900</b>
5302 Training Supplies		194	300	<b>300</b>	<b>300</b>	<b>300</b>
5305 Fire Extinguisher		200	150	<b>200</b>	<b>200</b>	<b>200</b>
5307 Smoke Detector Program			200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies	89		7,540	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
5321 Fire Fighting Supplies	2,225	2,085	2,400	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
5325 Protective Clothing		540	1,099	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
5330 Noncapital Furniture & Equip	1,295	90	150	<b>2,929</b>	<b>2,929</b>	<b>2,929</b>
5350 Apparatus Fuel/Lubricants	5,744	6,080	7,500	<b>8,800</b>	<b>8,800</b>	<b>8,800</b>
5361 M&R Bldg/Bldg Equip & Improv	5,140	8,638	6,000	<b>17,664</b>	<b>17,664</b>	<b>17,664</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	245	200	360	<b>390</b>	<b>390</b>	<b>390</b>
5367 M&R Office Equip	684	684	750	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
5414 Other Professional Services	206	87	360	<b>420</b>	<b>420</b>	<b>420</b>
5415 Printing	5		50	<b>75</b>	<b>75</b>	<b>75</b>
5416 Custodial & Bldg Services				<b>1,148</b>	<b>1,148</b>	<b>1,148</b>
5432 Natural Gas	4,636	4,517	4,900	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
5433 Electricity	10,953	10,076	11,500	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
5434 Water/Sewer	7,060	5,324	7,990	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
5436 Garbage	1,659	1,806	1,800	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
5450 Rental of Equip	65	60	60			
5480 Community Events/Open House	8	10	150	<b>300</b>	<b>300</b>	<b>300</b>

## Station 52 Wilsonville

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10052 General Fund</b>						
5500 Dues & Subscriptions	207	106	200	200	200	200
5570 Misc Business Exp	271	77	480	520	520	520
5575 Laundry/Repair Expense				347	347	347
<b>Total Materials &amp; Services</b>	<b>45,345</b>	<b>44,986</b>	<b>58,889</b>	<b>82,593</b>	<b>82,593</b>	<b>82,593</b>
<b>Total General Fund</b>	<b>1,525,999</b>	<b>1,630,338</b>	<b>1,789,233</b>	<b>1,874,036</b>	<b>1,874,036</b>	<b>1,874,036</b>

## Station 56 – Elligsen Road

Fund 10 • Directorate 04 • Division 62 • Department 065

### STATION DESCRIPTION

**Station 56**, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit, was constructed in 1979. The 17,000 square foot building (approximately 7,000 square feet of station and 10,000 square feet of office space) houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Truck 56** and can also respond in **Engine 56** and **Water Tender 56** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **CAR 56**. Personnel at this station also assist with the management of the District's **Wildland Program**.

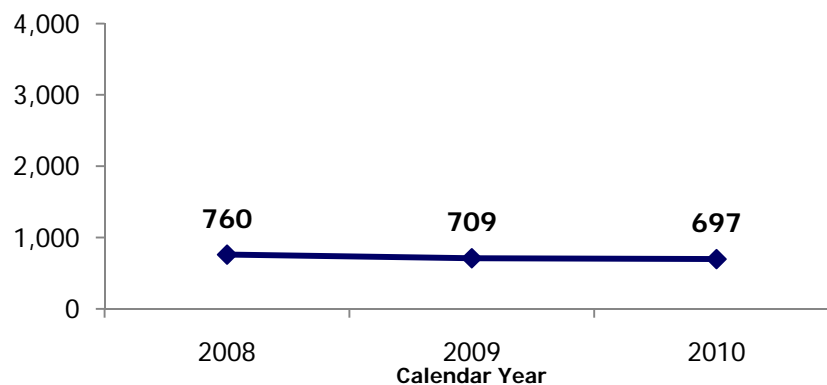
Utilizing bond proceeds that were approved by voters in 2006, Station 56 will be completely rebuilt with construction beginning in 2011-12. As the former headquarters of the Tualatin Rural Fire District, the combined fire station and office space has major structural and design deficiencies. Seismic concerns are significant and would require millions of dollars to address. The new facility will also include office space for the South Operating Center, which manages the operations for Stations 34, 52, 56, 57, 58, and 59 and the education, community services, prevention, and preparedness programs for the communities served by these stations.

The 8,188 acres (12.79 miles<sup>2</sup>) of Station 56's First-Due Area includes the south end of Tualatin, north side of Wilsonville, and vast tracts of unincorporated Washington and Clackamas counties.

### BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	1,258,792	\$1,384,828	\$1,850,093	<b>\$1,908,160</b>
Materials and Services	51,081	45,579	58,636	<b>55,520</b>
Total Expenditures	\$1,309,873	\$1,430,407	\$1,908,729	<b>\$1,963,680</b>

### STATION 56 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

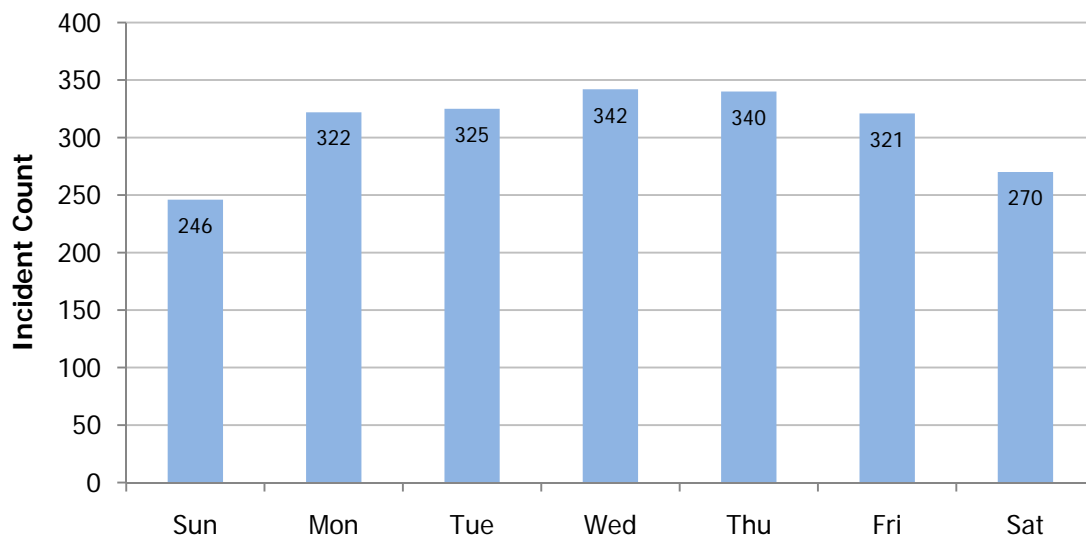
## Station 56 – Elligsen Road, continued

### STATION 56 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	136	34	161	22	126	10
Overpressure	0	5	0	4	0	6
EMS/Rescue Call	553	436	477	379	517	415
Hazardous Condition	18	27	16	19	12	18
Service Call	42	44	27	50	28	52
Good Intent Call	11	125	28	119	14	116
False Call	0	88	0	114	0	80
Natural Condition	0	0	0	1	0	0
Other Situation	0	1	0	1	0	0
<b>Total</b>	<b>760</b>		<b>709</b>		<b>697</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

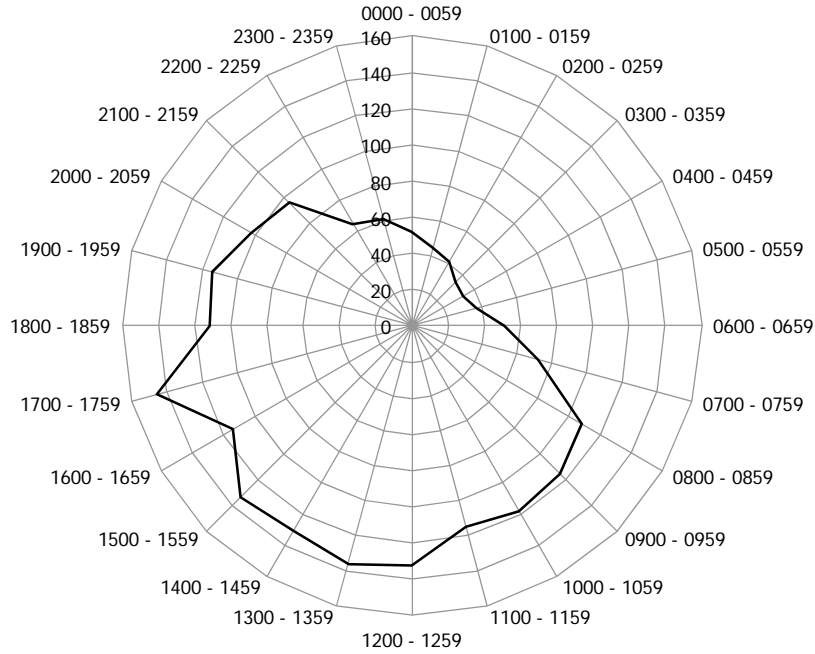
### STATION 56 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 56 – Elligsen Road, continued

### STATION 56 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 56 Elligsen Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10056 General Fund</b>						
5001 Salaries & Wages Union	594,441	645,544	858,748	<b>876,782</b>	<b>876,782</b>	<b>876,782</b>
5003 Vacation Taken Union	87,112	90,667	113,658	<b>116,045</b>	<b>116,045</b>	<b>116,045</b>
5005 Sick Leave Taken Union	10,546	21,089	37,886	<b>38,682</b>	<b>38,682</b>	<b>38,682</b>
5007 Personal Leave Taken Union	3,089	3,249				
5016 Vacation Sold at Retirement			5,051	<b>5,158</b>	<b>5,158</b>	<b>5,158</b>
5017 PEHP Vac Sold at Retirement	5,051	3,214	9,093	<b>9,284</b>	<b>9,284</b>	<b>9,284</b>
5020 Deferred Comp Match Union	10,799	12,527	37,886	<b>38,682</b>	<b>38,682</b>	<b>38,682</b>
5101 Vacation Relief	123,232	121,728	130,833	<b>133,580</b>	<b>133,580</b>	<b>133,580</b>
5105 Sick Relief	21,132	22,757	22,934	<b>23,415</b>	<b>23,415</b>	<b>23,415</b>
5110 Personal Leave Relief	5,872	5,753	14,649	<b>14,957</b>	<b>14,957</b>	<b>14,957</b>
5115 Vacant Slot Relief	9,891	11,397				
5118 Standby Overtime	1,067	790	808	<b>825</b>	<b>825</b>	<b>825</b>
5120 Overtime Union	4,233	13,462	7,072	<b>6,715</b>	<b>6,715</b>	<b>6,715</b>
5201 PERS Taxes	162,136	177,672	247,228	<b>252,420</b>	<b>252,420</b>	<b>252,420</b>
5203 FICA/MEDI	62,851	68,621	94,754	<b>96,744</b>	<b>96,744</b>	<b>96,744</b>
5206 Worker's Comp	18,336	24,839	33,443	<b>36,616</b>	<b>36,616</b>	<b>36,616</b>
5207 TriMet/Wilsonville Tax	5,606	6,121	8,321	<b>8,749</b>	<b>8,749</b>	<b>8,749</b>
5208 OR Worker's Benefit Fund Tax	344	366	863	<b>863</b>	<b>863</b>	<b>863</b>
5210 Medical Ins Union	125,938	149,047	214,894	<b>236,643</b>	<b>236,643</b>	<b>236,643</b>
5211 Medical Ins Nonunion	1,116					
5220 Post Retire Ins Union	6,000	5,750	7,800	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>
5270 Uniform Allowance		236	4,172	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Personnel Services</b>	<b>1,258,792</b>	<b>1,384,828</b>	<b>1,850,093</b>	<b>1,908,160</b>	<b>1,908,160</b>	<b>1,908,160</b>
5300 Office Supplies	1,078	1,186	1,400	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5301 Special Department Supplies	3,360	3,298	4,200	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
5302 Training Supplies	36		350	<b>300</b>	<b>300</b>	<b>300</b>
5305 Fire Extinguisher		283	100	<b>175</b>	<b>175</b>	<b>175</b>
5306 Photography Supplies & Process		10				
5307 Smoke Detector Program			200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies			2,860	<b>8,050</b>	<b>8,050</b>	<b>8,050</b>
5321 Fire Fighting Supplies	3,894	2,882	2,800	<b>2,632</b>	<b>2,632</b>	<b>2,632</b>
5325 Protective Clothing		936	1,211	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5330 Noncapital Furniture & Equip	4,327	1,891				
5350 Apparatus Fuel/Lubricants	7,476	7,060	9,000	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
5361 M&R Bldg/Bldg Equip & Improv	4,463	2,315	3,330	<b>4,440</b>	<b>4,440</b>	<b>4,440</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	179	32	420	<b>360</b>	<b>360</b>	<b>360</b>
5367 M&R Office Equip	684	684	1,400	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
5414 Other Professional Services	92	43	420	<b>420</b>	<b>420</b>	<b>420</b>
5415 Printing			75	<b>50</b>	<b>50</b>	<b>50</b>
5432 Natural Gas	8,253	6,057	8,000	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
5433 Electricity	11,359	12,184	14,250	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
5434 Water/Sewer	4,634	4,531	5,500	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
5436 Garbage	977	1,826	2,000	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
5450 Rental of Equip	60	60	60	<b>60</b>	<b>60</b>	<b>60</b>

## Station 56 Elligsen Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10056 General Fund</b>						
5480 Community Events/Open House			150	300	300	300
5484 Postage UPS & Shipping	11					
5500 Dues & Subscriptions	171	144	200	200	200	200
5570 Misc Business Exp	27	159	560	480	480	480
5575 Laundry/Repair Expense				53	53	53
<b>Total Materials &amp; Services</b>	<b>51,082</b>	<b>45,579</b>	<b>58,636</b>	<b>55,520</b>	<b>55,520</b>	<b>55,520</b>
<b>Total General Fund</b>	<b>1,309,873</b>	<b>1,430,407</b>	<b>1,908,729</b>	<b>1,963,680</b>	<b>1,963,680</b>	<b>1,963,680</b>

# Wildland Program

Fund 10 • Directorate 04 • Division 62 • Department 621

## 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. Wildland firefighters can be sent anywhere in the state to fight wildfires if the governor declares a conflagration. Such was the case in August 2010, when a small contingent, consisting four Line Personnel, was deployed to the D. Harris Fire located five miles southwest of Maupin, OR. The fire was reported on the afternoon of August 19<sup>th</sup> and consumed approximately 3,800 acres. State task forces were demobilized, and control turned back to the local fire district on the evening of August 20<sup>th</sup>.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services		\$24,729	\$7,116	<b>\$21,052</b>
Materials and Services	\$12,048	7,698	1,900	<b>4,366</b>
Total Expenditures	\$12,048	\$32,427	\$9,016	<b>\$25,418</b>

## 2011-12 SERVICE MEASURES

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

Goal(s): III, VI, VII  
Service Type(s): Discretionary  
Measured By: Total requests by state and federal agencies

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

Goal(s): III, VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records

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

Goal(s): III, VI, VII  
Service Type(s): Mandatory  
Measured By: Mandatory training records

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

Goal(s): III, VII  
Service Type(s): Management  
Measured By: Increase participation and roster size

## *Wildland Program, continued*

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### 2011-12 SERVICE MEASURES, CONTINUED

- **Maintain minimum daily staffing for state conflagration deployment.**

**Goal(s):** III  
**Service Type(s):** Management  
**Measured By:** Ability to provide four certified personnel during the wildland season.

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

**Goal(s):** III  
**Service Type(s):** Management  
**Measured By:** Maintain supplies and inventories in caches located at Stations 62 and 52.

### 2011-12 CHANGE STRATEGIES

- **Consolidate program and equipment ensuring an immediately deployable resource.** Combine the personnel, apparatus and equipment needed to immediately deploy to incidents regardless of type and location. This will allow for a designated resource and personnel to be available for immediate deployment as requested. Personnel will be trained and equipped for a variety of incident types.

**Goal(s)/Call(s) for Action:** III, VI, VII  
**Budget Impact:** Increase required  
**Duration:** Year 1 of 1  
**Budget Description:** It is necessary to have a placeholder in the budget to account for a minimum of one week deployment for a crew of four. These funds will be reimbursed through the State of Oregon Conflagration Declaration.  
**Partner(s):** Logistics, Finance

## Wildland Program

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10621 General Fund</b>						
5102 Duty Chief Relief		1,400				
5120 Overtime Union		17,761	5,428	17,903	17,903	17,903
5201 PERS Taxes		3,640	1,083	1,991	1,991	1,991
5203 FICA/MEDI		1,442	415	763	763	763
5206 Worker's Comp		361	147	312	312	312
5207 TriMet/Wilsonville Tax		117	36	69	69	69
5208 OR Worker's Benefit Fund Tax		7	7	14	14	14
<b>Total Personnel Services</b>		<b>24,729</b>	<b>7,116</b>	<b>21,052</b>	<b>21,052</b>	<b>21,052</b>
5300 Office Supplies	131	151	100	100	100	100
5301 Special Department Supplies	59	447	200	250	250	250
5302 Training Supplies		141	100	100	100	100
5320 EMS Supplies		1,029		800	800	800
5321 Fire Fighting Supplies	7,691	5,095	1,500	1,500	1,500	1,500
5325 Protective Clothing				1,116	1,116	1,116
5364 M&R Fire Comm Equip				300	300	300
5461 External Training	2,190	532				
5462 Travel and Per Diem	1,976	262				
5570 Misc Business Exp		42		200	200	200
<b>Total Materials &amp; Services</b>	<b>12,048</b>	<b>7,698</b>	<b>1,900</b>	<b>4,366</b>	<b>4,366</b>	<b>4,366</b>
<b>Total General Fund</b>	<b>12,048</b>	<b>32,427</b>	<b>9,016</b>	<b>25,418</b>	<b>25,418</b>	<b>25,418</b>

# Station 57 – Mountain Road

Fund 10 • Directorate 04 • Division 62 • Department 057

## STATION DESCRIPTION

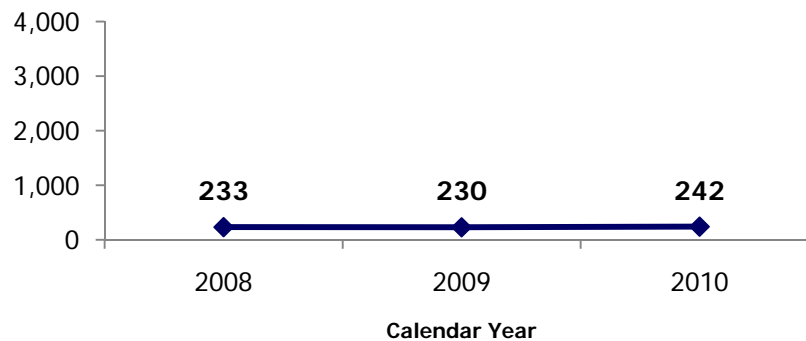
**Station 57**, located on SW Mountain Road south of Interstate 205 off of the Stafford Road exit, was originally constructed in 1995 as a residential home. The 2,200 square foot station and detached 3,600 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 57** and can also respond in **Heavy Brush 57** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 9,564 acres (14.94 miles<sup>2</sup>) of Station 57's First-Due Area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,331,716	\$1,310,638	\$1,696,101	<b>\$1,752,756</b>
Materials and Services	33,451	30,739	36,229	<b>50,135</b>
Total Expenditures	\$1,365,167	\$1,341,377	\$1,732,330	<b>\$1,802,891</b>

## STATION 57 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

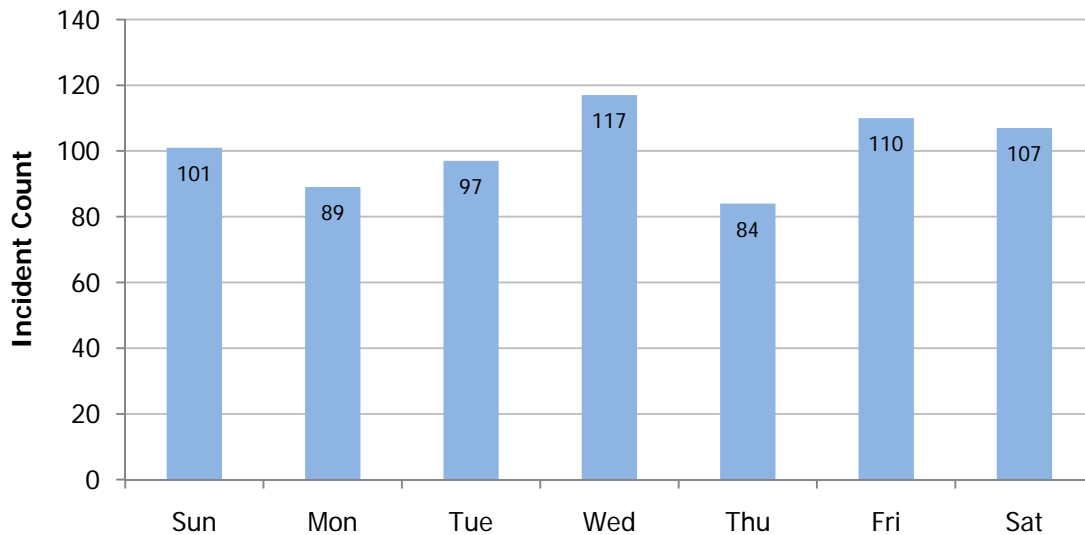
## STATION 57 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	76	10	71	14	66	11
Overpressure	0	2	0	0	0	0
EMS/Rescue Call	126	99	135	97	141	117
Hazardous Condition	7	9	5	6	12	13
Service Call	19	9	10	15	13	12
Good Intent Call	5	66	9	61	10	55
False Call	0	38	0	36	0	32
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	1	0	2
<b>Total</b>	<b>233</b>		<b>230</b>		<b>242</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

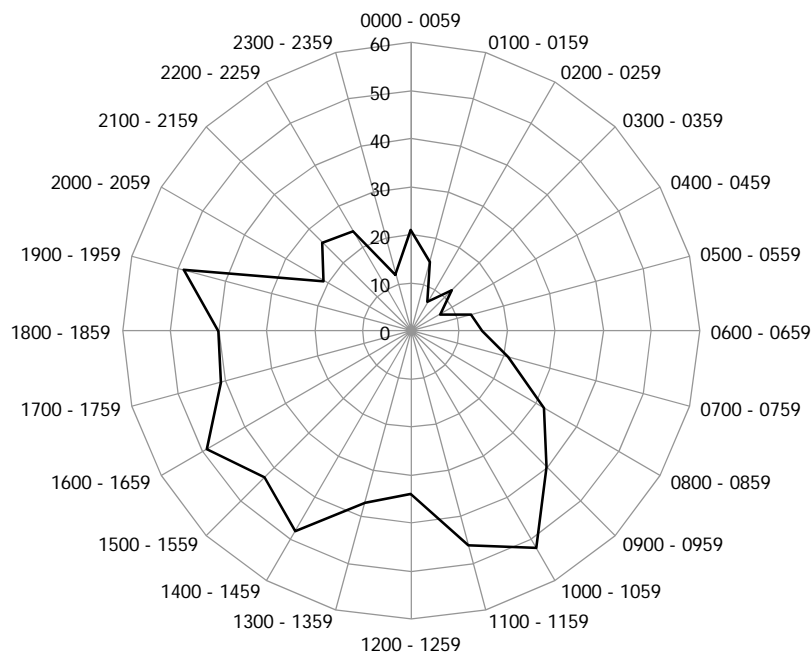
## Station 57 – Mountain Road, continued

### STATION 57 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### STATION 57 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 57 Mountain Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10057 General Fund</b>						
5001 Salaries & Wages Union	552,566	602,071	786,551	<b>803,069</b>	<b>803,069</b>	<b>803,069</b>
5003 Vacation Taken Union	86,706	87,926	104,102	<b>106,289</b>	<b>106,289</b>	<b>106,289</b>
5005 Sick Leave Taken Union	23,424	10,171	34,701	<b>35,430</b>	<b>35,430</b>	<b>35,430</b>
5007 Personal Leave Taken Union	10,989	10,751				
5016 Vacation Sold at Retirement			4,627	<b>4,724</b>	<b>4,724</b>	<b>4,724</b>
5017 PEHP Vac Sold at Retirement	1,589		8,328	<b>8,503</b>	<b>8,503</b>	<b>8,503</b>
5020 Deferred Comp Match Union	11,913	12,538	34,701	<b>35,430</b>	<b>35,430</b>	<b>35,430</b>
5101 Vacation Relief	131,171	120,576	119,833	<b>122,350</b>	<b>122,350</b>	<b>122,350</b>
5105 Sick Relief	27,171	10,336	21,006	<b>21,447</b>	<b>21,447</b>	<b>21,447</b>
5110 Personal Leave Relief	15,099	15,422	13,418	<b>13,699</b>	<b>13,699</b>	<b>13,699</b>
5115 Vacant Slot Relief	38,022	25,951				
5118 Standby Overtime	1,185	814	740	<b>756</b>	<b>756</b>	<b>756</b>
5120 Overtime Union	32,896	5,382	6,477	<b>6,614</b>	<b>6,614</b>	<b>6,614</b>
5201 PERS Taxes	174,011	168,534	226,443	<b>231,198</b>	<b>231,198</b>	<b>231,198</b>
5203 FICA/MEDI	68,692	66,741	86,788	<b>88,611</b>	<b>88,611</b>	<b>88,611</b>
5206 Worker's Comp	18,882	20,519	30,631	<b>36,064</b>	<b>36,064</b>	<b>36,064</b>
5207 TriMet/Wilsonville Tax	5,598	5,790	7,621	<b>8,013</b>	<b>8,013</b>	<b>8,013</b>
5208 OR Worker's Benefit Fund Tax	362	345	719	<b>719</b>	<b>719</b>	<b>719</b>
5210 Medical Ins Union	126,143	141,113	198,364	<b>218,440</b>	<b>218,440</b>	<b>218,440</b>
5220 Post Retire Ins Union	5,300	5,350	7,200	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5270 Uniform Allowance		308	3,851	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Personnel Services</b>	<b>1,331,716</b>	<b>1,310,638</b>	<b>1,696,101</b>	<b>1,752,756</b>	<b>1,752,756</b>	<b>1,752,756</b>
5300 Office Supplies	1,123	404	1,200	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5301 Special Department Supplies	2,344	3,386	3,600	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
5302 Training Supplies		127	300	<b>300</b>	<b>300</b>	<b>300</b>
5305 Fire Extinguisher				<b>200</b>	<b>200</b>	<b>200</b>
5306 Photography Supplies & Process	6					
5307 Smoke Detector Program			200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies			780	<b>1,081</b>	<b>1,081</b>	<b>1,081</b>
5321 Fire Fighting Supplies	1,916	2,426	2,400	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5325 Protective Clothing		767	1,099	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5330 Noncapital Furniture & Equip	4,197	1,950				
5350 Apparatus Fuel/Lubricants	4,101	2,852	4,500	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
5361 M&R Bldg/Bldg Equip & Improv	5,372	6,893	4,580	<b>15,520</b>	<b>15,520</b>	<b>15,520</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	300	310	360	<b>360</b>	<b>360</b>	<b>360</b>
5367 M&R Office Equip	684	684	1,400	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
5414 Other Professional Services	13	92	360	<b>300</b>	<b>300</b>	<b>300</b>
5415 Printing			50	<b>50</b>	<b>50</b>	<b>50</b>
5416 Custodial & Bldg Services				<b>896</b>	<b>896</b>	<b>896</b>
5432 Natural Gas	6,040	3,270	6,900	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
5433 Electricity	5,028	5,473	5,900	<b>5,940</b>	<b>5,940</b>	<b>5,940</b>
5436 Garbage	1,414	1,418	1,500	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
5450 Rental of Equip	581	185	120			
5480 Community Events/Open House			150	<b>300</b>	<b>300</b>	<b>300</b>

## Station 57 Mountain Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10057 General Fund</b>						
5500 Dues & Subscriptions	331	393	200	200	200	200
5570 Misc Business Exp		109	480	480	480	480
5575 Laundry/Repair Expense				208	208	208
<b>Total Materials &amp; Services</b>	<b>33,451</b>	<b>30,739</b>	<b>36,229</b>	<b>50,135</b>	<b>50,135</b>	<b>50,135</b>
<b>Total General Fund</b>	<b>1,365,167</b>	<b>1,341,378</b>	<b>1,732,330</b>	<b>1,802,891</b>	<b>1,802,891</b>	<b>1,802,891</b>

# Station 58 Bolton

Fund 10 • Directorate 04 • Division 62 • Department 058

## STATION DESCRIPTION

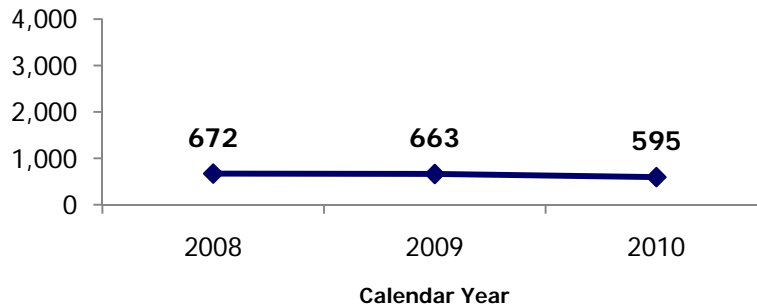
**Station 58** is located on Failing Street just north of Highway 43. Utilizing bond proceeds that were approved by voters in 2006, Station 58 was completely rebuilt on a nearby site in 2009–10, and reopened its doors on August 25, 2010. The new 12,800 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 58** and can also respond in **Heavy Brush 58** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 4,232 acres (6.61 miles<sup>2</sup>) of Station 58's First-Due Area includes the eastern portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,740,077	\$1,680,171	\$1,718,944	<b>\$1,776,138</b>
Materials and Services	33,503	27,972	70,184	<b>72,184</b>
Total Expenditures	\$1,773,580	\$1,708,143	\$1,789,128	<b>\$1,848,322</b>

## STATION 58 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

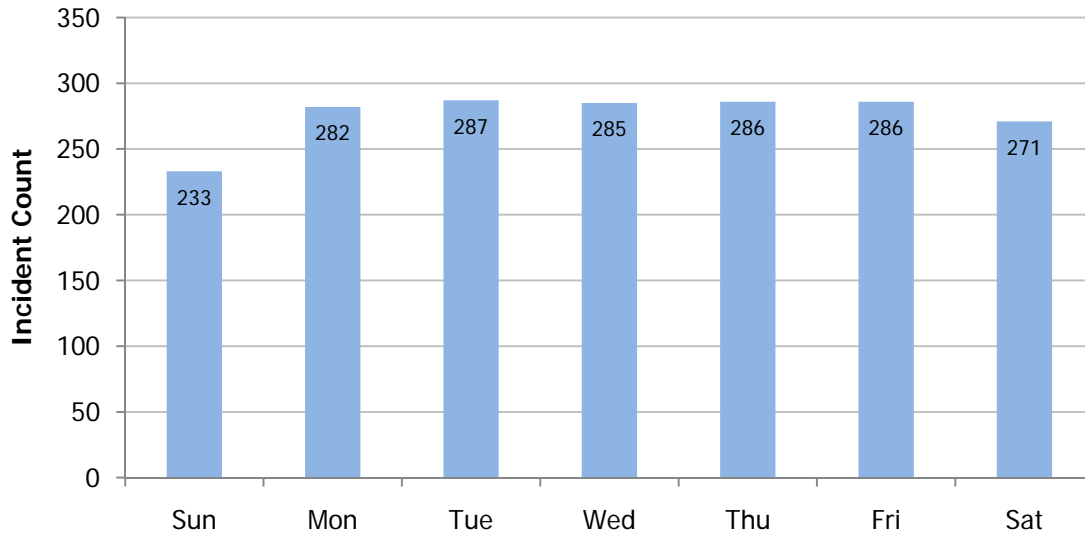
## STATION 58 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	95	26	115	31	92	23
Overpressure	0	1	0	0	0	2
EMS/Rescue Call	493	405	467	392	422	342
Hazardous Condition	27	36	16	23	23	19
Service Call	52	36	42	32	11	37
Good Intent Call	5	125	23	122	47	127
False Call	0	43	0	63	0	45
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	0	0
<b>Total</b>	<b>672</b>		<b>663</b>		<b>595</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

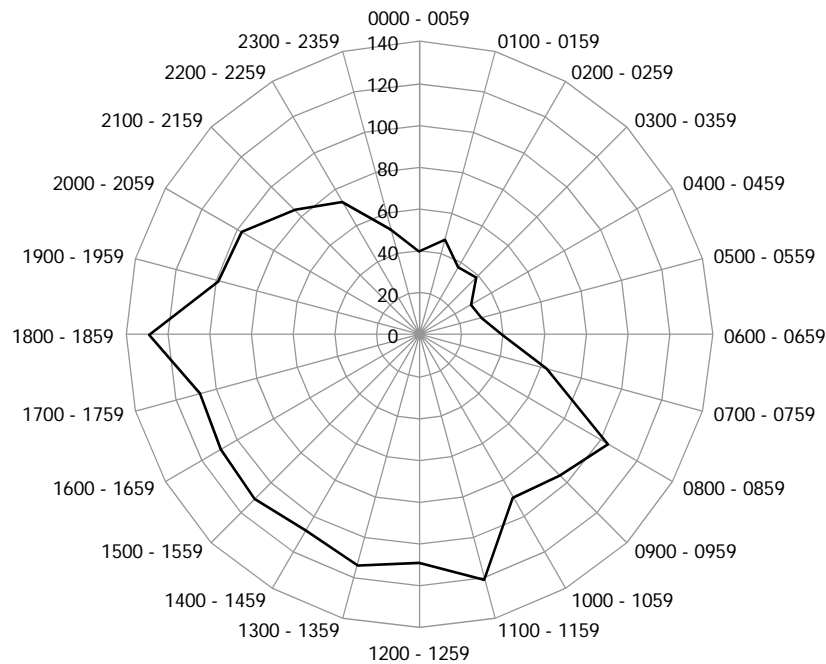
## Station 58 – Bolton, continued

### STATION 58 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### STATION 58 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 58 Bolton

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10058 General Fund</b>						
5001 Salaries & Wages Union	751,062	802,460	798,584	<b>815,354</b>	<b>815,354</b>	<b>815,354</b>
5003 Vacation Taken Union	105,476	98,823	105,695	<b>107,915</b>	<b>107,915</b>	<b>107,915</b>
5005 Sick Leave Taken Union	41,174	11,142	35,232	<b>35,972</b>	<b>35,972</b>	<b>35,972</b>
5007 Personal Leave Taken Union	15,411	6,627				
5016 Vacation Sold at Retirement		1,240	4,698	<b>4,796</b>	<b>4,796</b>	<b>4,796</b>
5017 PEHP Vac Sold at Retirement	35,958	1,786	8,456	<b>8,633</b>	<b>8,633</b>	<b>8,633</b>
5020 Deferred Comp Match Union	15,478	14,065	35,232	<b>35,972</b>	<b>35,972</b>	<b>35,972</b>
5101 Vacation Relief	137,348	148,867	121,677	<b>124,222</b>	<b>124,222</b>	<b>124,222</b>
5105 Sick Relief	18,929	21,396	21,327	<b>21,775</b>	<b>21,775</b>	<b>21,775</b>
5110 Personal Leave Relief	21,625	16,481	13,623	<b>13,909</b>	<b>13,909</b>	<b>13,909</b>
5115 Vacant Slot Relief	23,195	17,790				
5118 Standby Overtime	1,855	1,638	752	<b>767</b>	<b>767</b>	<b>767</b>
5120 Overtime Union	35,225	13,988	6,577	<b>6,715</b>	<b>6,715</b>	<b>6,715</b>
5201 PERS Taxes	228,612	217,586	229,907	<b>234,735</b>	<b>234,735</b>	<b>234,735</b>
5203 FICA/MEDI	86,316	84,397	88,116	<b>89,966</b>	<b>89,966</b>	<b>89,966</b>
5206 Worker's Comp	24,524	24,444	31,100	<b>36,616</b>	<b>36,616</b>	<b>36,616</b>
5207 TriMet/Wilsonville Tax	7,501	7,435	7,738	<b>8,136</b>	<b>8,136</b>	<b>8,136</b>
5208 OR Worker's Benefit Fund Tax	474	459	815	<b>815</b>	<b>815</b>	<b>815</b>
5210 Medical Ins Union	181,364	182,191	198,364	<b>218,440</b>	<b>218,440</b>	<b>218,440</b>
5220 Post Retire Ins Union	8,550	7,050	7,200	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5270 Uniform Allowance		307	3,851	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Personnel Services</b>	<b>1,740,077</b>	<b>1,680,171</b>	<b>1,718,944</b>	<b>1,776,138</b>	<b>1,776,138</b>	<b>1,776,138</b>
5300 Office Supplies	752	581	1,200	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5301 Special Department Supplies	2,955	2,618	10,350	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
5302 Training Supplies	115		300	<b>300</b>	<b>300</b>	<b>300</b>
5305 Fire Extinguisher		51	50	<b>100</b>	<b>100</b>	<b>100</b>
5307 Smoke Detector Program			200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies			3,120	<b>9,850</b>	<b>9,850</b>	<b>9,850</b>
5321 Fire Fighting Supplies	3,034	999	2,400	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5325 Protective Clothing		267	1,099	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5330 Noncapital Furniture & Equip	1,273	1,108	18,815			
5350 Apparatus Fuel/Lubricants	6,974	6,609	7,000	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
5361 M&R Bldg/Bldg Equip & Improv	5,327	2,028	1,500	<b>12,449</b>	<b>12,449</b>	<b>12,449</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip			360	<b>360</b>	<b>360</b>	<b>360</b>
5367 M&R Office Equip			1,400	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
5414 Other Professional Services	80		360	<b>174</b>	<b>174</b>	<b>174</b>
5415 Printing			50	<b>50</b>	<b>50</b>	<b>50</b>
5416 Custodial & Bldg Services				<b>1,368</b>	<b>1,368</b>	<b>1,368</b>
5432 Natural Gas	3,806	3,122	3,000	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>
5433 Electricity	6,690	7,879	14,000	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
5434 Water/Sewer	2,343	2,254	4,000	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
5480 Community Events/Open House			150	<b>300</b>	<b>300</b>	<b>300</b>
5500 Dues & Subscriptions	154	109	200	<b>200</b>	<b>200</b>	<b>200</b>
5570 Misc Business Exp		346	480	<b>480</b>	<b>480</b>	<b>480</b>

## Station 58 Bolton

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10058 General Fund</b>						
5575 Laundry/Repair Expense				53	53	53
<b>Total Materials &amp; Services</b>	<b>33,503</b>	<b>27,972</b>	<b>70,184</b>	<b>72,184</b>	<b>72,184</b>	<b>72,184</b>
<b>Total General Fund</b>	<b>1,773,581</b>	<b>1,708,143</b>	<b>1,789,128</b>	<b>1,848,322</b>	<b>1,848,322</b>	<b>1,848,322</b>

# Station 59 - Willamette

Fund 10 • Directorate 04 • Division 62 • Department 059

## STATION DESCRIPTION

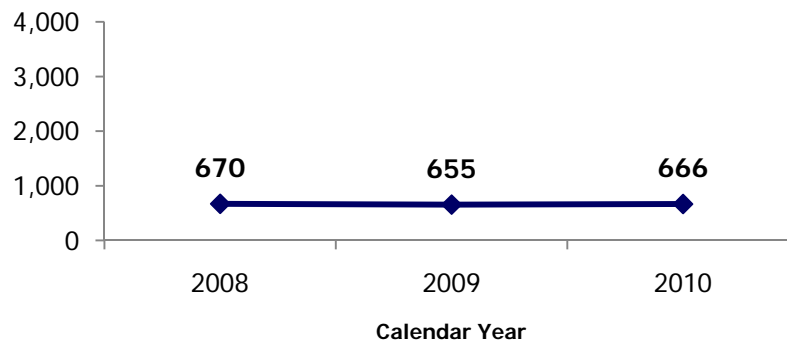
**Station 59** is located on Willamette Falls Drive south of Interstate 205 off of the 10<sup>th</sup> Street exit. Utilizing bond proceeds that were approved by voters in 2006, Station 59 was completely rebuilt in 2009–10 and reopened its doors on March 3, 2010. The new 12,260 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 59**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 4,563 acres (7.13 miles<sup>2</sup>) of Station 59's First-Due Area includes the southwest portion of West Linn plus substantial rural lands. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Water Rescue Team** is also housed at Station 59.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,221,699	\$1,377,544	\$1,798,124	<b>\$1,857,243</b>
Materials and Services	24,932	50,580	42,749	<b>62,963</b>
Total Expenditures	\$1,246,631	\$1,428,124	\$1,840,873	<b>\$1,920,206</b>

## STATION 59 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

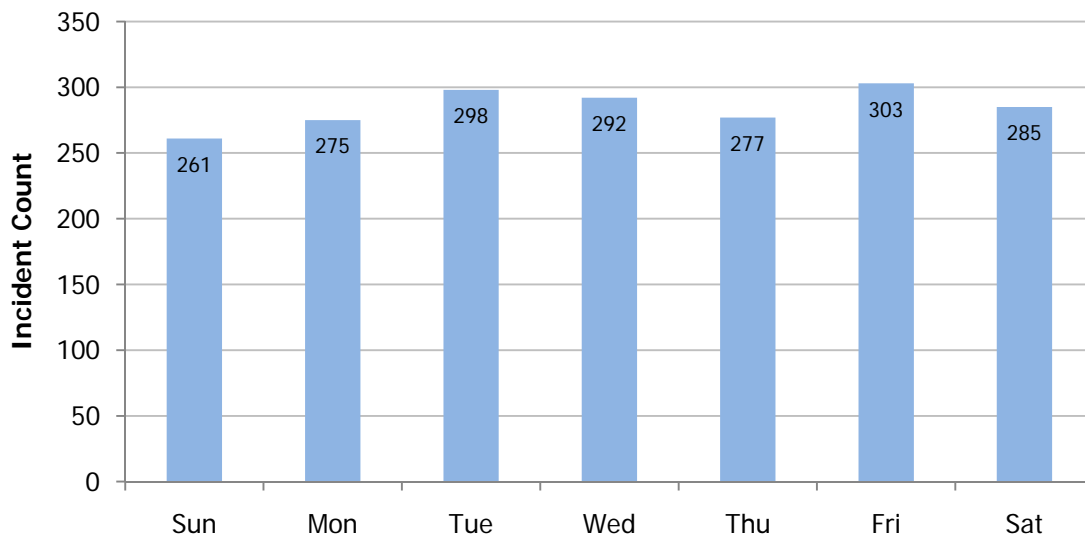
## STATION 59 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	100	33	103	22	88	21
Overpressure	0	1	0	4	0	2
EMS/Rescue Call	501	429	480	416	507	437
Hazardous Condition	20	22	13	18	13	13
Service Call	39	39	38	30	16	33
Good Intent Call	10	85	21	101	42	111
False Call	0	60	0	61	0	49
Natural Condition	0	0	0	1	0	0
Other Situation	0	1	0	2	0	0
<b>Total</b>	<b>670</b>		<b>655</b>		<b>666</b>	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

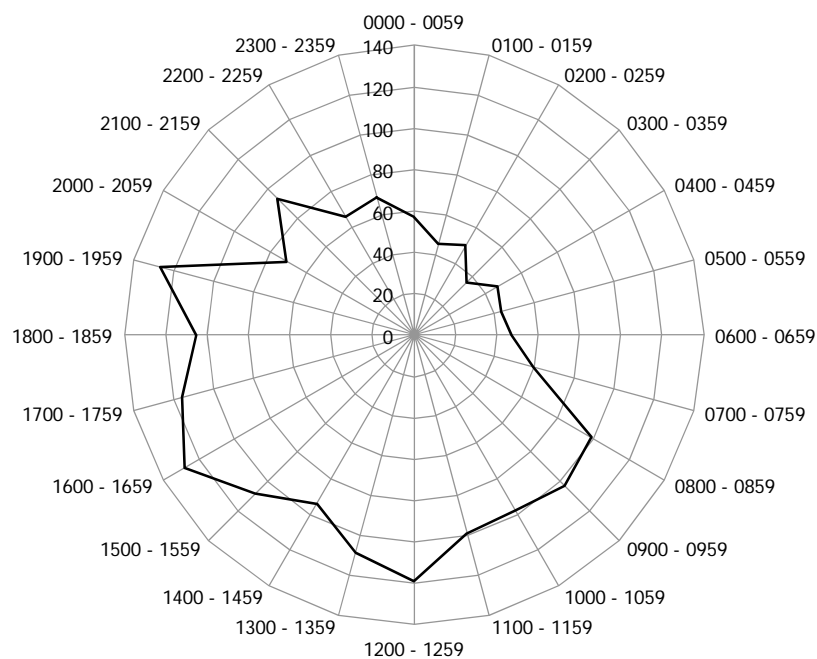
## Station 59 – Willamette, continued

### STATION 59 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

### STATION 59 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

## Station 59 Willamette

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10059 General Fund</b>						
5001 Salaries & Wages Union	634,267	700,816	840,097	<b>857,739</b>	<b>857,739</b>	<b>857,739</b>
5003 Vacation Taken Union	87,957	102,252	111,189	<b>113,524</b>	<b>113,524</b>	<b>113,524</b>
5005 Sick Leave Taken Union	7,724	8,125	37,063	<b>37,841</b>	<b>37,841</b>	<b>37,841</b>
5007 Personal Leave Taken Union	9,956	6,406				
5016 Vacation Sold at Retirement			4,942	<b>5,046</b>	<b>5,046</b>	<b>5,046</b>
5017 PEHP Vac Sold at Retirement	1,728	3,597	8,895	<b>9,082</b>	<b>9,082</b>	<b>9,082</b>
5020 Deferred Comp Match Union	11,281	12,012	37,063	<b>37,841</b>	<b>37,841</b>	<b>37,841</b>
5101 Vacation Relief	57,193	76,852	127,991	<b>130,679</b>	<b>130,679</b>	<b>130,679</b>
5105 Sick Relief	3,229	6,795	22,436	<b>22,907</b>	<b>22,907</b>	<b>22,907</b>
5110 Personal Leave Relief	8,093	5,803	14,331	<b>14,632</b>	<b>14,632</b>	<b>14,632</b>
5115 Vacant Slot Relief	11,984	21,378				
5118 Standby Overtime	927	558	791	<b>807</b>	<b>807</b>	<b>807</b>
5120 Overtime Union	11,644	6,222	6,918	<b>7,064</b>	<b>7,064</b>	<b>7,064</b>
5201 PERS Taxes	158,372	177,395	241,859	<b>246,938</b>	<b>246,938</b>	<b>246,938</b>
5203 FICA/MEDI	58,937	64,149	92,696	<b>94,643</b>	<b>94,643</b>	<b>94,643</b>
5206 Worker's Comp	19,738	25,714	32,716	<b>38,519</b>	<b>38,519</b>	<b>38,519</b>
5207 TriMet/Wilsonville Tax	4,750	5,389	8,140	<b>8,559</b>	<b>8,559</b>	<b>8,559</b>
5208 OR Worker's Benefit Fund Tax	306	339	1,582	<b>1,582</b>	<b>1,582</b>	<b>1,582</b>
5210 Medical Ins Union	128,214	147,548	198,364	<b>218,440</b>	<b>218,440</b>	<b>218,440</b>
5220 Post Retire Ins Union	5,400	5,700	7,200	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5270 Uniform Allowance		492	3,851	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
<b>Total Personnel Services</b>	<b>1,221,699</b>	<b>1,377,544</b>	<b>1,798,124</b>	<b>1,857,243</b>	<b>1,857,243</b>	<b>1,857,243</b>
5300 Office Supplies	518	507	1,200	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5301 Special Department Supplies	1,876	8,184	3,600	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
5302 Training Supplies	39		300	<b>300</b>	<b>300</b>	<b>300</b>
5305 Fire Extinguisher	74					
5307 Smoke Detector Program		40	200	<b>300</b>	<b>300</b>	<b>300</b>
5320 EMS Supplies			3,380	<b>8,050</b>	<b>8,050</b>	<b>8,050</b>
5321 Fire Fighting Supplies	1,725	3,192	2,400	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5325 Protective Clothing		357	1,099	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5330 Noncapital Furniture & Equip	3,383	9,500		<b>150</b>	<b>150</b>	<b>150</b>
5350 Apparatus Fuel/Lubricants	3,493	5,046	4,800	<b>6,800</b>	<b>6,800</b>	<b>6,800</b>
5361 M&R Bldg/Bldg Equip & Improv	2,181	5,406	1,500	<b>11,509</b>	<b>11,509</b>	<b>11,509</b>
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	274		360	<b>360</b>	<b>360</b>	<b>360</b>
5367 M&R Office Equip	653	627	1,400	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
5414 Other Professional Services		65	360	<b>186</b>	<b>186</b>	<b>186</b>
5415 Printing		14	50	<b>50</b>	<b>50</b>	<b>50</b>
5416 Custodial & Bldg Services		150		<b>2,384</b>	<b>2,384</b>	<b>2,384</b>
5432 Natural Gas	2,369	1,981	3,000	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
5433 Electricity	7,225	13,302	14,000	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
5434 Water/Sewer	964	1,878	4,000	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
5450 Rental of Equip			120			
5480 Community Events/Open House			150	<b>300</b>	<b>300</b>	<b>300</b>
5484 Postage UPS & Shipping	8					

## Station 59 Willamette

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10059 General Fund</b>						
5500 Dues & Subscriptions	100	68	200	200	200	200
5570 Misc Business Exp	51	265	480	480	480	480
5575 Laundry/Repair Expense				94	94	94
<b>Total Materials &amp; Services</b>	<b>24,932</b>	<b>50,580</b>	<b>42,749</b>	<b>62,963</b>	<b>62,963</b>	<b>62,963</b>
<b>Total General Fund</b>	<b>1,246,631</b>	<b>1,428,124</b>	<b>1,840,873</b>	<b>1,920,206</b>	<b>1,920,206</b>	<b>1,920,206</b>

# Water Rescue Team

Fund 10 • Directorate 04 • Division 62 • Department 626

## TEAM DESCRIPTION

This 15-member team is housed at Station 59 in West Linn near the Clackamas, Tualatin, and Willamette rivers. The team responds to surface water emergencies, including boaters in distress and swimmers trapped on rocks or other debris utilizing tow vehicle **Water Rescue 59** and **Boats 59** (jet boat and a zodiac).

Water Rescue members work and train with other metro area agencies, including Clackamas County Fire District #1, Lake Oswego Fire Department, and the Clackamas County Sheriff's Office.

## BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$12,871	\$2,564	\$12,983	<b>\$16,710</b>
Materials and Services	9,931	8,784	12,290	<b>20,023</b>
Total Expenditures	\$22,802	\$11,348	\$25,273	<b>\$36,733</b>

## 2011-12 SERVICE MEASURES

- **Provide water rescue services to the citizens, businesses, and visitors of TVFR's service area,** as well as mutual aid partners in the region.

**Goal(s):** I, III, VI  
**Service Type(s):** Mandatory  
**Measured By:** The ability to maintain current staffing, training, equipment, and response levels.

- **Maintain current staffing levels** per Standard Operating Guideline 5.9.1, with personnel whom are trained to the standards set forth by the mandatory compliance requirements for team disciplines.

**Goal(s):** VIII  
**Service Type(s):** Mandatory  
**Measured By:** Staffing level maintained and training standard met.

- **Continue to refine and enhance water rescue compliance training program** through development, review, and refinement of the training modules.

**Goal(s):** VI  
**Service Type(s):** Mandatory  
**Measured By:** Lesson plans completed monthly for delivery with peer review process in place.

- **Continue to build on established relationships with Washington, Clackamas, and Multnomah County agencies,** which improves overall performance for water related incidents.

**Goal(s):** II, VII  
**Service Type(s):** Discretionary  
**Measured By:** Continued partnerships with outside agencies and attendance at consortium meetings.

## ***Water Rescue Team, continued***

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### **2011-12 SERVICE MEASURES, CONTINUED**

- **Maintain support of TVF&R Special Operations where disciplines overlap to other teams.** Continue to seek opportunities for joint training with the HazMat Team, Technical Rescue Team, and Incident Management Team.

**Goal(s):** VII  
**Service Type(s):** Management  
**Measured By:** Maintaining communication and interaction with the listed Special Operation groups to provide for the development of a long-term support of water-related operations.

### **2011-12 CHANGE STRATEGIES**

- **Implementation of hoseline shore support in wildland and water based fire events.** Provides for water-based firefighting access with regards to shoreline, marina, ship, houseboat, and island fires.

**Goal(s)/Call(s) for Action:** I/A - Implementation of Gnass Pack on Boat 59 will provide for firefighting in areas with no access or restricted access via standard engine companies.  
**Budget Impact:** Increase required  
**Duration:** Year 1 of 3  
**Budget Description:** Modest increased required in first year.  
**Partner(s):** Wildland Group

## Water Rescue Team

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
<b>10626 General Fund</b>						
5120 Overtime Union	9,866	1,726	9,902	<b>12,700</b>	<b>12,700</b>	<b>12,700</b>
5201 PERS Taxes	1,876	329	1,976	<b>2,535</b>	<b>2,535</b>	<b>2,535</b>
5203 FICA/MEDI	740	122	758	<b>972</b>	<b>972</b>	<b>972</b>
5206 Worker's Comp	328	375	267	<b>397</b>	<b>397</b>	<b>397</b>
5207 TriMet/Wilsonville Tax	57	11	67	<b>88</b>	<b>88</b>	<b>88</b>
5208 OR Worker's Benefit Fund Tax	4	1	13	<b>18</b>	<b>18</b>	<b>18</b>
<b>Total Personnel Services</b>	<b>12,871</b>	<b>2,564</b>	<b>12,983</b>	<b>16,710</b>	<b>16,710</b>	<b>16,710</b>
5301 Special Department Supplies	89					
5302 Training Supplies		109		<b>300</b>	<b>300</b>	<b>300</b>
5321 Fire Fighting Supplies	2,801	306		<b>1,075</b>	<b>1,075</b>	<b>1,075</b>
5325 Protective Clothing	1,358	158	1,680	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>
5330 Noncapital Furniture & Equip	71	1,923				
5350 Apparatus Fuel/Lubricants	1,470	2,230	2,705	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
5365 M&R Firefight Equip	2,280	3,945	5,000	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
5400 Insurance Premium	555					
5461 External Training			2,330	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
5462 Travel and Per Diem	939					
5484 Postage UPS & Shipping	126	112	200			
5500 Dues & Subscriptions	145		215			
5570 Misc Business Exp	98		160	<b>160</b>	<b>160</b>	<b>160</b>
<b>Total Materials &amp; Services</b>	<b>9,931</b>	<b>8,784</b>	<b>12,290</b>	<b>20,023</b>	<b>20,023</b>	<b>20,023</b>
<b>Total General Fund</b>	<b>22,802</b>	<b>11,348</b>	<b>25,273</b>	<b>36,733</b>	<b>36,733</b>	<b>36,733</b>

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