

# Central Integrated Operations Division - Combined

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## DIVISION DESCRIPTION

The newly created Central Integrated Operations division will manage and respond to the central area of the District through the Central Operating Center and fire stations 33, 35, 50, 51, 53, and 69.

## BUDGET SUMMARY

Expenditures	2007-08 Actual <sup>(1)</sup>	2008-09 Actual <sup>(1)</sup>	2009-10 Budget <sup>(1)</sup>	2010-11 Budget
Personnel Services	\$10,661,456	\$12,185,792	\$12,106,409	<b>\$12,870,917</b>
Materials and Services	256,425	317,758	383,104	<b>341,504</b>
Total Expenditures	\$10,917,881	\$12,503,550	\$12,489,513	<b>\$13,212,421</b>

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

## PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief <sup>(1)</sup>				1.00
Battalion Chief <sup>(2)</sup>	3.00	3.00	3.00	3.00
Public Education Chief Officer <sup>(3)</sup>	1.00	1.00	1.00	1.00
Government Affairs Officer <sup>(4)</sup>	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors <sup>(3)</sup>	5.00	5.00	5.00	5.00
Administrative Assistant II <sup>(3), (5)</sup>	3.00	3.00	3.00	3.00
Administrative Assistant I <sup>(5)</sup>	0.50	0.50	0.50	0.50
Station 33	12.00	12.00	12.00	12.00
Station 35	16.00	16.00	14.00	14.00
Station 50	8.00	12.00	12.00	13.00
Station 51	21.00	21.00	24.00	24.00
Station 53	16.00	14.00	14.00	14.00
Station 69 <sup>(6)</sup>	9.00	9.00	9.00	12.00
Total Full-Time Equivalent (FTE)	95.50	97.50	101.50	103.50

<sup>(1)</sup> Newly created position offset in overall General Fund by retirement of a Director in the Fire Chief's Office.

<sup>(2)</sup> Transferred from Emergency Operations for the 2010-11 budget.

<sup>(3)</sup> Transferred from the former Fire Prevention program for the 2010-11 budget.

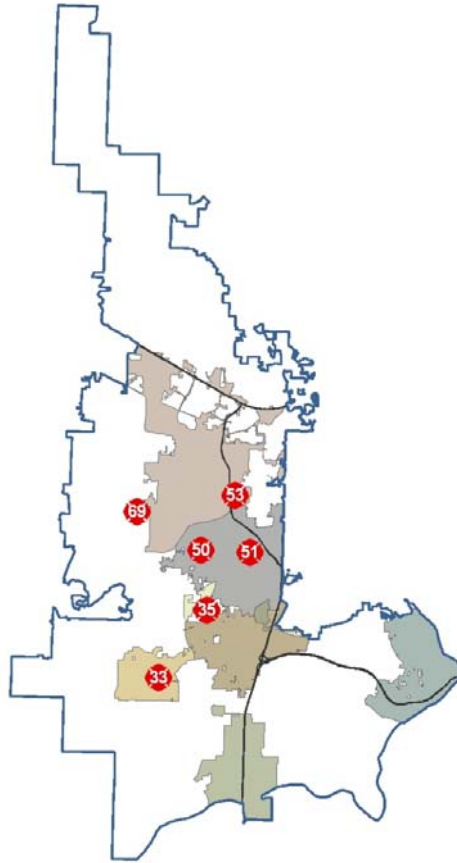
<sup>(4)</sup> Transferred from the former Community Services program for the 2010-11 budget.

<sup>(5)</sup> Transferred from the Fire Chief's Office for the 2010-11 budget.

<sup>(6)</sup> These stations are budgeted at a total of 9 FTE per station; however, the District has requested funds for 9 FTE (3 FTE per station) through the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant. If approved and accepted, the FTEs would increase this station to a total of 12 FTE (4 per shift).

# Central Integrated Operations Division - Combined

## LOCATION OF STATIONS IN AREA OF OPERATIONS



## STATION FTE AND UNITS

Stations	2009-10 Budget			2010-11 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 35 (King City)	14.00		Engine, Other	14.00		Engine, Medic
Station 50 (Walnut)	12.00		Engine	13.00		Engine, Car
Station 51 (Tigard)	24.00		Truck, Heavy Rescue	24.00		Truck, Heavy Rescue/Engine <sup>§</sup>
Station 53 (Progress)	14.00		Engine, Other	14.00		Engine, Medic
Station 69 (Cooper Mountain)	9.00		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.

\*These stations are budgeted at a total of 9 FTE per station; however, the District has requested funds for 9 FTE (3 FTE per station) through the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant. If approved and accepted, the FTEs would increase these stations to a total of 12 FTE (4 per shift).

○ 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

# Central Operating Center

Division 20 • Department 160

## DESCRIPTION

The newly created Central Operating Center will manage the District's connection to the community, community risk reduction and Integrated Operations for the central portion of the District. The Center has been staffed with personnel transferred from other departments and one new Division Chief position.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services				\$2,611,390
Materials and Services				301,891
Total Expenditures				\$2,913,281

## PERSONNEL SUMMARY

Position	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Division Chief <sup>(1)</sup>				1.00
Battalion Chief <sup>(2)</sup>	3.00	3.00	3.00	3.00
Public Education Chief Officer <sup>(3)</sup>	1.00	1.00	1.00	1.00
Government Affairs Officer <sup>(4)</sup>	1.00	1.00	1.00	1.00
Deputy Fire Marshal / Inspectors <sup>(3)</sup>	5.00	5.00	5.00	5.00
Administrative Assistant II <sup>(3), (5)</sup>	3.00	3.00	3.00	3.00
Administrative Assistant I <sup>(5)</sup>	0.50	0.50	0.50	0.50
Total Full-Time Equivalent (FTE)	13.50	13.50	13.50	14.50

<sup>(1)</sup> Newly created position offset in overall General Fund by retirement of a Director in the Fire Chief's Office.

<sup>(2)</sup> Transferred from Emergency Operations for the 2010-11 budget.

<sup>(3)</sup> Transferred from the former Fire Prevention program for the 2010-11 budget.

<sup>(4)</sup> Transferred from the former Community Services program for the 2010-11 budget.

<sup>(5)</sup> Transferred from the Fire Chief's Office for the 2010-11 budget.

## 2010-11 SIGNIFICANT CHANGES

This Center will be based out of the new Command and Business Operations Center at the District's new Dartmouth facility. The District was able to purchase the building and property for the seismically reinforced Command and Business Operations Center in an area central to the District due to lowered pricing on property due to the economy. Like many of the fire stations, the District has been able to achieve cost savings in the Capital Bond construction program and this Center during this economic downturn. The Center includes many of the estimated costs to move not only the Operating Center personnel but also all Command and Business functions. In addition the Center's budget includes estimated copier leases, estimated utility costs and supply costs for the building in addition to transferred costs from former Fire Prevention and Community Services budgets.

## *Central Operating Center, continued*

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### **2010-11 SIGNIFICANT BUDGET ITEMS, CONTINUED**

Within Materials and Services, Office Supplies includes the estimated budget for office supplies for the building's workrooms. Account 5301, Special Department Supplies, includes the expected costs for janitorial, building and lunchroom supplies. Training Supplies represent transferred and split Fire Prevention building codes and examination materials.

Hydrant Maintenance reflects allocated Blue Hydrant markers providing the District water purveyors to mark hydrants. Food Service was a prorated budget for a Spring Academy and City Building department outreach training program now allocated to the three Operating Centers. Account 5367 reflects estimated copier lease costs and Other Professional Services includes an estimate of \$50,000 for professional moving services for both the Central and North Division moves as well other allocated projects for Community Services and Fire Protection. Postage, UPS and Shipping represents allocated costs for Safety meeting mailings as well as administrative mail costs for the District as a whole.



## Central Integrated Ops Center

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10160 General Fund</b>						
5001 Salaries & Wages Union				590,480	590,480	590,480
5002 Salaries & Wages Nonunion				754,932	754,932	754,932
5003 Vacation Taken Union				37,635	37,635	37,635
5004 Vacation Taken Nonunion				74,664	74,664	74,664
5015 Vacation Sold				29,893	29,893	29,893
5020 Deferred Comp Match Union				14,636	14,636	14,636
5021 Deferred Comp Match Nonunion				22,698	22,698	22,698
5102 Duty Chief Relief				89,307	89,307	89,307
5120 Overtime Union				77,479	77,479	77,479
5121 Overtime Nonunion				1,169	1,169	1,169
5201 PERS Taxes				413,243	413,243	413,243
5203 FICA/MEDI				161,153	161,153	161,153
5206 Worker's Comp				38,834	38,834	38,834
5207 TriMet/Wilsonville Tax				14,290	14,290	14,290
5208 OR Worker's Benefit Fund Tax				513	513	513
5210 Medical Ins Union				82,651	82,651	82,651
5211 Medical Ins Nonunion				138,293	138,293	138,293
5220 Post Retire Ins Union				3,000	3,000	3,000
5221 Post Retire Ins Nonunion				8,550	8,550	8,550
5230 Dental Ins Nonunion				19,535	19,535	19,535
5240 Life/Disability Insurance				9,500	9,500	9,500
5270 Uniform Allowance				2,595	2,595	2,595
5290 Employee Tuition Reimburse				18,643	18,643	20,580
5295 Vehicle Allowance				5,760	5,760	5,760
<b>Total Personnel Services</b>				<b>2,609,453</b>	<b>2,609,453</b>	<b>2,611,390</b>
5300 Office Supplies				10,304	10,304	10,304
5301 Special Department Supplies				12,559	12,559	12,559
5302 Training Supplies				1,000	1,000	1,000
5304 Hydrant Maintenance				1,667	1,667	1,667
5305 Fire Extinguisher				700	700	700
5306 Photography Supplies & Process				67	67	67
5307 Smoke Detector Program				67	67	67
5320 EMS Supplies				33	33	33
5321 Fire Fighting Supplies				667	667	667
5323 Food Service				1,500	1,500	1,500
5325 Protective Clothing				2,583	2,583	2,583
5330 Noncapital Furniture & Equip				5,000	5,000	5,000
5350 Apparatus Fuel/Lubricants				7,615	7,615	7,615
5361 M&R Bldg/Bldg Equip & Improv				7,500	7,500	7,500
5367 M&R Office Equip				38,000	38,000	38,000
5414 Other Professional Services				68,500	68,500	56,833
5415 Printing				8,000	8,000	3,333
5416 Custodial & Bldg Services				3,000	3,000	3,000
5417 Temporary Services				2,667	2,667	2,667
5432 Natural Gas				13,633	13,633	13,633
5433 Electricity				58,233	58,233	58,233
5434 Water/Sewer				16,120	16,120	16,120
5436 Garbage				4,420	4,420	4,420
5461 External Training				3,900	3,900	3,709
5462 Travel and Per Diem				4,705	4,705	4,114
5471 Citizen Awards				250	250	250

## Central Integrated Ops Center

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
5472 Employee Recog & Awards				167	167	167
5480 Community Events/Open House				4,567	4,567	3,133
5481 Community Education Materials				9,333	9,333	9,333
5484 Postage, UPS & Shipping				22,333	22,333	11,000
5500 Dues & Subscrip				3,135	3,135	3,135
5570 Misc Business Exp				5,833	5,833	5,633
5571 Planning Retreat Expense				550	550	550
5572 Advertis/Public Notice				13,333	13,333	13,333
5575 Laundry/Repair Expense				33	33	33
<b>Total Materials and Services</b>				<b>331,974</b>	<b>331,974</b>	<b>301,891</b>
<b>Total General Fund</b>				<b>2,941,427</b>	<b>2,941,427</b>	<b>2,913,281</b>

# Station 33 - Sherwood

Fund 10 • Division 61 • Department 033

## STATION DESCRIPTION

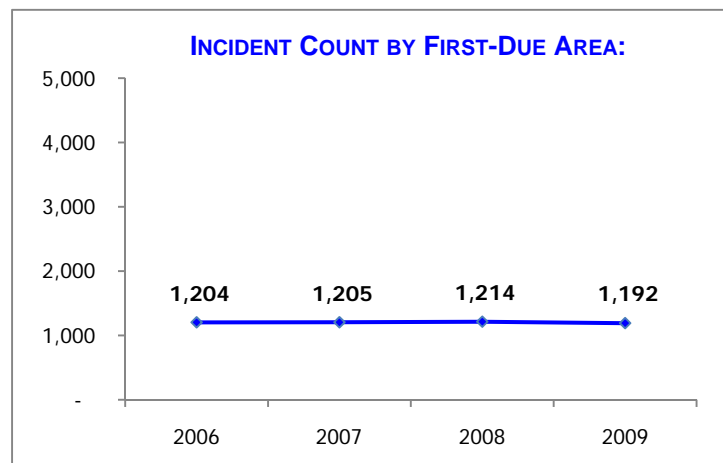
**Station 33**, located on SW Oregon Street northeast of downtown, was constructed in 1971 and remodeled in 2002. The 6,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 33** and can also respond in **Heavy Brush 33** and **Water Tender 33** 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 18,570 acres (29.02 miles<sup>2</sup>) of Station 33's First-Due Area includes the City of Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 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. **Volunteer Company 333** is located at Station 33, responding out of **Engine 333** and **Van 333**.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,470,796	\$1,577,920	\$1,639,541	<b>\$1,726,493</b>
Materials and Services	45,963	48,337	49,256	<b>48,741</b>
Total Expenditures	\$1,516,759	\$1,626,257	\$1,688,797	<b>\$1,775,234</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	95.2%	94.9%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:28	1:35
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	6:22	6:32
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category B</i>	8:15	9:51	10:06
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category C</i>	13:30	14:20	15:50

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

## Station 33 - Sherwood

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10033 General Fund</b>						
5001 Salaries & Wages Union	668,988	721,949	804,600	804,600	804,600	804,600
5003 Vacation Taken Union	107,989	99,401	106,491	106,491	106,491	106,491
5005 Sick Leave Taken Union	28,109	15,698	35,497	35,497	35,497	35,497
5007 Personal Leave Taken Union	9,449	13,908				
5016 Vacation Sold at Retirement			4,733	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement			8,519	8,519	8,519	8,519
5020 Deferred Comp Match Union	15,309	14,063	16,565	35,497	35,497	35,497
5101 Vacation Relief	118,977	140,285	94,186	122,583	122,583	122,583
5105 Sick Relief	24,723	28,139	21,488	21,488	21,488	21,488
5110 Personal Leave Relief	14,446	18,912	13,726	13,726	13,726	13,726
5115 Vacant Slot Relief	18,795	26,419				
5118 Standby Overtime	975	1,401	757	757	757	757
5120 Overtime Union	11,615	12,802	6,626	6,626	6,626	6,626
5201 PERS Taxes	186,925	202,851	211,061	231,639	231,639	231,639
5203 FICA/MEDI	73,582	78,450	85,159	88,780	88,780	88,780
5206 Worker's Comp	27,371	24,160	30,056	31,334	31,334	31,334
5207 TriMet/Wilsonville Tax	6,389	7,015	7,478	7,796	7,796	7,796
5208 OR Worker's Benefit Fund Tax	445	454	863	863	863	863
5210 Medical Ins Union	150,459	164,063	184,536	198,364	198,364	198,364
5220 Post Retire Ins Union	6,250	7,950	7,200	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>1,470,796</b>	<b>1,577,920</b>	<b>1,639,541</b>	<b>1,726,493</b>	<b>1,726,493</b>	<b>1,726,493</b>
5300 Office Supplies	1,082	848	1,300	1,200	1,200	1,200
5301 Special Department Supplies	2,314	3,061	3,000	3,600	3,600	3,600
5302 Training Supplies	36		350	300	300	300
5305 Fire Extinguisher	140		80	150	150	150
5307 Smoke Detector Program				200	200	200
5321 Fire Fighting Supplies	2,973	4,925	3,300	2,400	2,400	2,400
5325 Protective Clothing				240	240	240
5330 Noncapital Furniture & Equip	1,413	1,776	1,225			
5350 Apparatus Fuel/Lubricants	11,025	8,433	11,500	11,500	11,500	11,500
5361 M&R Bldg/Bldg Equip & Improv	6,035	7,101	5,500	5,500	5,500	5,500
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip	230	211	400	360	360	360
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	266	70	300	360	360	360
5415 Printing	13			50	50	50
5432 Natural Gas	4,563	5,031	4,500	4,500	4,500	4,500
5433 Electricity	8,519	8,605	9,786	9,786	9,786	9,786
5434 Water/Sewer	4,788	5,651	4,715	4,715	4,715	4,715
5436 Garbage	1,451	1,451	1,500	1,500	1,500	1,500
5480 Community Events/Open House	49	129	250	150	150	150
5500 Dues & Subscrip	78	100	350	200	200	200
5570 Misc Business Exp	190	261	200	480	480	480
<b>Total Materials and Services</b>	<b>45,963</b>	<b>48,337</b>	<b>49,256</b>	<b>48,741</b>	<b>48,741</b>	<b>48,741</b>
<b>Total General Fund</b>	<b>1,516,759</b>	<b>1,626,257</b>	<b>1,688,797</b>	<b>1,775,234</b>	<b>1,775,234</b>	<b>1,775,234</b>

# Station 35 - King City

Fund 10 • Division 61 • Department 035

## STATION DESCRIPTION

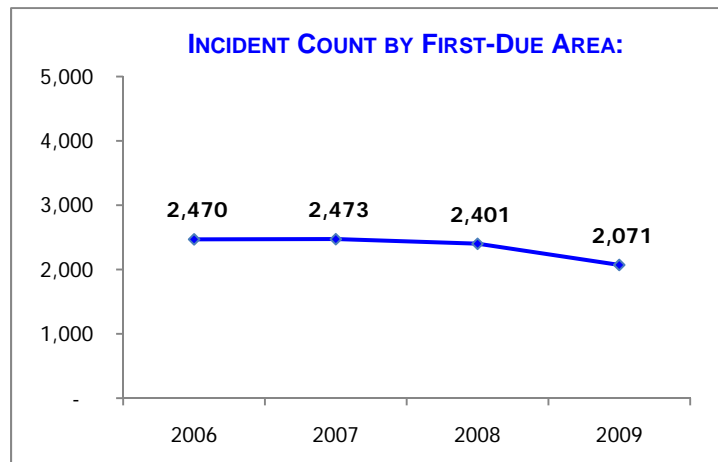
**Station 35**, located on Highway 99W just south of Durham Road, was constructed in 1972 and seismically upgraded in 2003. The 6,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 35** and can also respond in **Water Tender 35** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a 10-hour, four day a week schedule) respond to incidents utilizing **Medic 35**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 5,679 acres (8.87 miles<sup>2</sup>) of Station 35's First-Due Area includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a small corner of northwest Tualatin.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$2,159,719	\$2,485,695	\$1,969,671	<b>\$2,073,979</b>
Materials and Services	50,508	49,054	58,035	<b>52,255</b>
Total Expenditures	\$2,210,227	\$2,534,749	\$2,027,706	<b>\$2,126,234</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	97.1%	97.2%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:37	1:41
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	6:08	6:03
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category B</i>	8:15	8:08	8:02

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

## Station 35 - King City

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10035 General Fund</b>						
5001 Salaries & Wages Union	1,055,303	1,103,105	970,192	<b>970,192</b>	<b>970,192</b>	<b>970,192</b>
5003 Vacation Taken Union	128,115	144,865	128,408	<b>128,408</b>	<b>128,408</b>	<b>128,408</b>
5005 Sick Leave Taken Union	35,545	27,439	42,803	<b>42,803</b>	<b>42,803</b>	<b>42,803</b>
5007 Personal Leave Taken Union	11,735	17,787				
5016 Vacation Sold at Retirement			5,707	<b>5,707</b>	<b>5,707</b>	<b>5,707</b>
5017 PEHP Vac Sold at Retirement			10,273	<b>10,273</b>	<b>10,273</b>	<b>10,273</b>
5020 Deferred Comp Match Union	15,926	18,722	19,975	<b>42,803</b>	<b>42,803</b>	<b>42,803</b>
5101 Vacation Relief	163,393	230,694	113,569	<b>147,812</b>	<b>147,812</b>	<b>147,812</b>
5105 Sick Relief	26,253	41,591	25,910	<b>25,910</b>	<b>25,910</b>	<b>25,910</b>
5110 Personal Leave Relief	14,655	33,908	16,550	<b>16,550</b>	<b>16,550</b>	<b>16,550</b>
5115 Vacant Slot Relief	20,912	79,518				
5118 Standby Overtime	2,275	1,801	913	<b>913</b>	<b>913</b>	<b>913</b>
5120 Overtime Union	26,726	32,662	7,990	<b>7,990</b>	<b>7,990</b>	<b>7,990</b>
5201 PERS Taxes	276,201	323,189	254,498	<b>279,312</b>	<b>279,312</b>	<b>279,312</b>
5203 FICA/MEDI	109,073	125,771	102,685	<b>107,051</b>	<b>107,051</b>	<b>107,051</b>
5206 Worker's Comp	38,007	37,553	36,242	<b>37,783</b>	<b>37,783</b>	<b>37,783</b>
5207 TriMet/Wilsonville Tax	9,117	11,026	9,017	<b>9,401</b>	<b>9,401</b>	<b>9,401</b>
5208 OR Worker's Benefit Fund Tax	639	693	1,247	<b>1,247</b>	<b>1,247</b>	<b>1,247</b>
5210 Medical Ins Union	216,444	244,271	215,292	<b>231,424</b>	<b>231,424</b>	<b>231,424</b>
5220 Post Retire Ins Union	9,400	11,100	8,400	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
<b>Total Personnel Services</b>	<b>2,159,719</b>	<b>2,485,695</b>	<b>1,969,671</b>	<b>2,073,979</b>	<b>2,073,979</b>	<b>2,073,979</b>
5300 Office Supplies	991	668	1,500	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
5301 Special Department Supplies	3,683	3,845	4,000	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>
5302 Training Supplies			350	<b>350</b>	<b>350</b>	<b>350</b>
5305 Fire Extinguisher	20	32	60	<b>50</b>	<b>50</b>	<b>50</b>
5306 Photography Supplies & Process			100			
5307 Smoke Detector Program				<b>200</b>	<b>200</b>	<b>200</b>
5320 EMS Supplies	83					
5321 Fire Fighting Supplies	3,395	5,040	4,000	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
5325 Protective Clothing				<b>280</b>	<b>280</b>	<b>280</b>
5330 Noncapital Furniture & Equip	4,936	3,896	1,550	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5350 Apparatus Fuel/Lubricants	11,978	9,825	12,500	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
5361 M&R Bldg/Bldg Equip & Improv	6,290	8,101	10,525	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
5364 M&R Fire Communic Equip	34	37	250	<b>150</b>	<b>150</b>	<b>150</b>
5365 M&R Firefight Equip	464	435	800	<b>420</b>	<b>420</b>	<b>420</b>
5367 M&R Office Equip	807	684	750	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
5414 Other Professional Services	264	222	400	<b>420</b>	<b>420</b>	<b>420</b>
5415 Printing		12		<b>75</b>	<b>75</b>	<b>75</b>
5432 Natural Gas	4,993	3,575	5,500	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
5433 Electricity	7,398	8,123	9,500	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
5434 Water/Sewer	2,869	2,779	3,400	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>
5436 Garbage	1,525	1,225	2,000	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
5450 Rental of Equip	157					
5480 Community Events/Open House	353	163	250	<b>150</b>	<b>150</b>	<b>150</b>
5500 Dues & Subscrip	108	210	350	<b>200</b>	<b>200</b>	<b>200</b>
5570 Misc Business Exp	160	182	250	<b>560</b>	<b>560</b>	<b>560</b>
<b>Total Materials and Services</b>	<b>50,508</b>	<b>49,054</b>	<b>58,035</b>	<b>52,255</b>	<b>52,255</b>	<b>52,255</b>
<b>Total General Fund</b>	<b>2,210,227</b>	<b>2,534,749</b>	<b>2,027,706</b>	<b>2,126,234</b>	<b>2,126,234</b>	<b>2,126,234</b>

# Station 50 - Walnut

Fund 10 • Division 61 • Department 050

## STATION DESCRIPTION

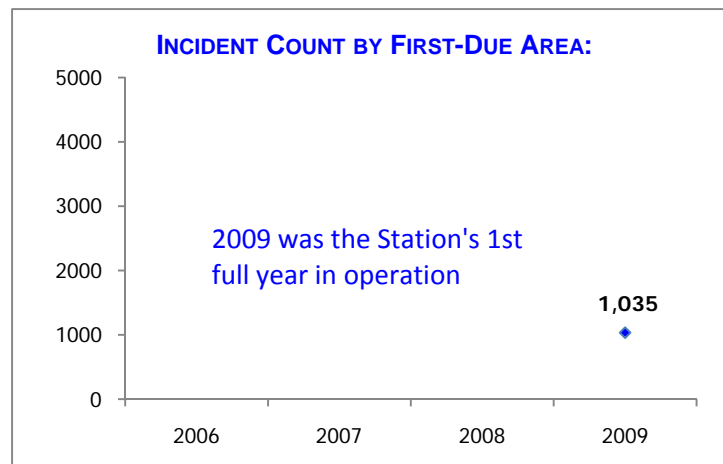
**Station 50**, located on SW Walnut Street just east of Gaarde Street, opened its doors on January 23, 2009 as the first station added to the District’s service area in over a decade. Station 50 was constructed with bond proceeds that were approved by voters in 2006, and is the District’s first “green” fire station designed to meet the Gold certification level from the Leadership in Energy and Environmental Design (LEED) rating system. The 11,700 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 50**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a 10-hour, four day a week schedule) responds to incidents utilizing **Car 50**.

The 2,953 acres (4.61 miles<sup>2</sup>) of Station 50’s First-Due Area includes the west side of Tigard, portions of south Beaverton along Scholls Ferry Road, and portions of unincorporated Washington County and Bull Mountain. Station 50 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	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$556,096	\$1,335,744	\$1,639,541	<b>\$1,857,333</b>
Materials and Services	263	62,056	51,700	<b>57,805</b>
Total Expenditures	\$556,359	\$1,397,800	\$1,691,241	<b>\$1,915,138</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	90.0%	90.0%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:30	1:30
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	6:53	6:53

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

## Station 50 - Walnut

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10050 General Fund</b>						
5001 Salaries & Wages Union	271,364	592,211	804,600	864,764	864,764	864,764
5003 Vacation Taken Union	29,822	91,317	106,491	114,454	114,454	114,454
5005 Sick Leave Taken Union	10,559	19,522	35,497	38,151	38,151	38,151
5007 Personal Leave Taken Union	6,429	9,263				
5016 Vacation Sold at Retirement			4,733	5,087	5,087	5,087
5017 PEHP Vac Sold at Retirement	1,313		8,519	9,156	9,156	9,156
5020 Deferred Comp Match Union	5,273	10,733	16,565	38,151	38,151	38,151
5101 Vacation Relief	27,357	121,120	94,186	131,749	131,749	131,749
5105 Sick Relief	13,179	29,976	21,488	23,094	23,094	23,094
5110 Personal Leave Relief	7,658	10,856	13,726	14,752	14,752	14,752
5115 Vacant Slot Relief	1,917	30,031				
5118 Standby Overtime	107	467	757	814	814	814
5120 Overtime Union	266	9,842	6,626	7,122	7,122	7,122
5201 PERS Taxes	69,605	172,500	211,061	248,960	248,960	248,960
5203 FICA/MEDI	27,756	68,872	85,159	95,418	95,418	95,418
5206 Worker's Comp	19,539	17,930	30,056	33,677	33,677	33,677
5207 TriMet/Wilsonville Tax	2,459	5,969	7,478	8,379	8,379	8,379
5208 OR Worker's Benefit Fund Tax	147	361	863	911	911	911
5210 Medical Ins Union	58,046	138,924	184,536	214,894	214,894	214,894
5220 Post Retire Ins Union	3,300	5,850	7,200	7,800	7,800	7,800
<b>Total Personnel Services</b>	<b>556,096</b>	<b>1,335,744</b>	<b>1,639,541</b>	<b>1,857,333</b>	<b>1,857,333</b>	<b>1,857,333</b>
5300 Office Supplies		1,467	1,300	1,400	1,400	1,400
5301 Special Department Supplies		14,600	3,000	4,200	4,200	4,200
5302 Training Supplies		293	350	350	350	350
5305 Fire Extinguisher			150	150	150	150
5306 Photography Supplies & Process		141	100			
5307 Smoke Detector Program				200	200	200
5321 Fire Fighting Supplies		4,293	3,300	2,800	2,800	2,800
5325 Protective Clothing				280	280	280
5330 Noncapital Furniture & Equip		20,963	500	2,350	2,350	2,350
5350 Apparatus Fuel/Lubricants	249	3,182	17,000	17,000	17,000	17,000
5361 M&R Bldg/Bldg Equip & Improv		3,474	5,400	2,800	2,800	2,800
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip			400	420	420	420
5367 M&R Office Equip		495	750	1,400	1,400	1,400
5414 Other Professional Services		45	300	420	420	420
5415 Printing	14	14	200	75	75	75
5432 Natural Gas		1,509	3,500	3,000	3,000	3,000
5433 Electricity		8,312	8,500	14,000	14,000	14,000
5434 Water/Sewer		2,479	4,000	4,000	4,000	4,000
5436 Garbage		660	1,900	1,900	1,900	1,900
5480 Community Events/Open House			250	150	150	150
5484 Postage, UPS & Shipping		40				
5500 Dues & Subscrip		64	350	200	200	200
5570 Misc Business Exp		25	200	560	560	560
<b>Total Materials and Services</b>	<b>263</b>	<b>62,056</b>	<b>51,700</b>	<b>57,805</b>	<b>57,805</b>	<b>57,805</b>
<b>Total General Fund</b>	<b>556,359</b>	<b>1,397,800</b>	<b>1,691,241</b>	<b>1,915,138</b>	<b>1,915,138</b>	<b>1,915,138</b>

# Station 51 - Tigard

Fund 10 • Division 61 • Department 051

## STATION DESCRIPTION

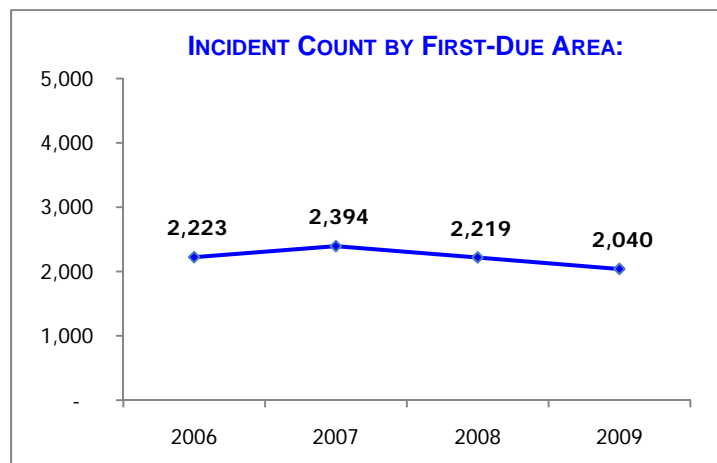
**Station 51**, located on SW Burnham Street between Main Street and Hall Boulevard, was constructed in 1993. The 9,800 square foot station houses a total of **24 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Heavy Rescue 51**, and can also respond in **Engine 51** when needed. An additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 51**. At least one crewmember per unit and shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,656 acres (5.71 miles<sup>2</sup>) of Station 51's First-Due Area includes the City of Tigard and a very small portion of Durham. Station 51 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. **Volunteer Company 351** is located at Station 51, responding out of **Rehab 351** and **Van 351**. The District's **Technical Rescue Team** is also housed at Station 51.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$2,923,692	\$2,900,267	\$3,514,870	<b>\$3,700,609</b>
Materials and Services	62,515	65,959	76,425	<b>73,955</b>
Total Expenditures	\$2,986,207	\$2,966,226	\$3,591,295	<b>\$3,774,564</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	97.3%	96.6%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:37	1:45
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	6:26	6:43

Note: For further information regarding response performance, refer to the District's "Standards of Coverage for Emergency Response" on pages 270 and 271.

## Station 51 - Tigard

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10051 General Fund</b>						
5001 Salaries & Wages Union	1,454,932	1,432,046	1,739,408	<b>1,739,408</b>	<b>1,739,408</b>	<b>1,739,408</b>
5003 Vacation Taken Union	193,894	200,803	230,216	<b>230,216</b>	<b>230,216</b>	<b>230,216</b>
5005 Sick Leave Taken Union	30,859	35,830	76,739	<b>76,739</b>	<b>76,739</b>	<b>76,739</b>
5007 Personal Leave Taken Union	23,189	16,567				
5016 Vacation Sold at Retirement	29,156		10,232	<b>10,232</b>	<b>10,232</b>	<b>10,232</b>
5017 PEHP Vac Sold at Retirement	9,349	2,127	18,417	<b>18,417</b>	<b>18,417</b>	<b>18,417</b>
5020 Deferred Comp Match Union	25,209	23,983	35,811	<b>76,739</b>	<b>76,739</b>	<b>76,739</b>
5101 Vacation Relief	152,181	158,455	203,613	<b>265,004</b>	<b>265,004</b>	<b>265,004</b>
5105 Sick Relief	37,658	48,142	46,452	<b>46,452</b>	<b>46,452</b>	<b>46,452</b>
5110 Personal Leave Relief	23,781	15,020	29,672	<b>29,672</b>	<b>29,672</b>	<b>29,672</b>
5115 Vacant Slot Relief	38,864	48,153				
5118 Standby Overtime	1,019	952	1,637	<b>1,637</b>	<b>1,637</b>	<b>1,637</b>
5120 Overtime Union	20,947	26,717	14,325	<b>14,325</b>	<b>14,325</b>	<b>14,325</b>
5201 PERS Taxes	379,277	370,218	456,277	<b>500,764</b>	<b>500,764</b>	<b>500,764</b>
5203 FICA/MEDI	147,870	146,309	184,099	<b>191,926</b>	<b>191,926</b>	<b>191,926</b>
5206 Worker's Comp	51,739	49,380	64,976	<b>67,739</b>	<b>67,739</b>	<b>67,739</b>
5207 TriMet/Wilsonville Tax	12,904	13,026	16,167	<b>16,854</b>	<b>16,854</b>	<b>16,854</b>
5208 OR Worker's Benefit Fund Tax	810	767	3,357	<b>3,357</b>	<b>3,357</b>	<b>3,357</b>
5210 Medical Ins Union	275,705	299,222	369,072	<b>396,728</b>	<b>396,728</b>	<b>396,728</b>
5220 Post Retire Ins Union	14,200	12,550	14,400	<b>14,400</b>	<b>14,400</b>	<b>14,400</b>
5221 Post Retire Ins Nonunion	50					
5230 Dental Ins Nonunion	99					
<b>Total Personnel Services</b>	<b>2,923,692</b>	<b>2,900,267</b>	<b>3,514,870</b>	<b>3,700,609</b>	<b>3,700,609</b>	<b>3,700,609</b>
5300 Office Supplies	1,431	1,394	1,500	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
5301 Special Department Supplies	4,692	3,884	4,000	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
5302 Training Supplies	272		3,450	<b>600</b>	<b>600</b>	<b>600</b>
5305 Fire Extinguisher	164		150			
5306 Photography Supplies & Process			25			
5307 Smoke Detector Program				<b>200</b>	<b>200</b>	<b>200</b>
5320 EMS Supplies	137	709				
5321 Fire Fighting Supplies	4,003	5,943	4,500	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>
5325 Protective Clothing				<b>480</b>	<b>480</b>	<b>480</b>
5330 Noncapital Furniture & Equip	4,623	2,781	1,550	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
5350 Apparatus Fuel/Lubricants	16,923	16,941	17,300	<b>17,800</b>	<b>17,800</b>	<b>17,800</b>
5361 M&R Bldg/Bldg Equip & Improv	5,342	10,027	13,700	<b>7,600</b>	<b>7,600</b>	<b>7,600</b>
5364 M&R Fire Communic Equip			250	<b>150</b>	<b>150</b>	<b>150</b>
5365 M&R Firefight Equip	650	767	800	<b>720</b>	<b>720</b>	<b>720</b>
5367 M&R Office Equip	798	684	750	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
5414 Other Professional Services	86	278	300	<b>720</b>	<b>720</b>	<b>720</b>
5415 Printing	31			<b>75</b>	<b>75</b>	<b>75</b>
5432 Natural Gas	6,034	5,992	5,500	<b>6,150</b>	<b>6,150</b>	<b>6,150</b>
5433 Electricity	10,225	9,786	15,000	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
5434 Water/Sewer	4,826	4,664	4,500	<b>4,700</b>	<b>4,700</b>	<b>4,700</b>
5436 Garbage	1,759	1,782	1,950	<b>1,950</b>	<b>1,950</b>	<b>1,950</b>
5450 Rental of Equip			250			
5480 Community Events/Open House			250	<b>150</b>	<b>150</b>	<b>150</b>
5484 Postage, UPS & Shipping	18	45	100			
5500 Dues & Subscrip	107	236	350	<b>200</b>	<b>200</b>	<b>200</b>
5570 Misc Business Exp	394	46	250	<b>960</b>	<b>960</b>	<b>960</b>
<b>Total Materials and Services</b>	<b>62,515</b>	<b>65,959</b>	<b>76,425</b>	<b>73,955</b>	<b>73,955</b>	<b>73,955</b>
<b>Total General Fund</b>	<b>2,986,207</b>	<b>2,966,226</b>	<b>3,591,295</b>	<b>3,774,564</b>	<b>3,774,564</b>	<b>3,774,564</b>

# Technical Rescue Team

Fund 10 • Division 61 • Department 622

## TEAM DESCRIPTION

In addition to their regular firefighting duties, the personnel of Station 51 serve as members of the District's Technical Rescue Team. The team is comprised of 30 members who are extensively trained and respond to incidents involving rope, trench, confined space, and building collapse rescue utilizing **Heavy Rescue 51** and **Tech Rescue 51**, a tractor and Urban Search and Rescue (USAR) trailer.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$10,795	\$14,411	\$23,339	<b>\$17,501</b>
Materials and Services	17,109	24,385	35,425	<b>21,743</b>
Total Expenditures	\$27,904	\$38,796	\$58,764	<b>\$39,244</b>



## Technical Rescue

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10622 General Fund</b>						
5120 Overtime Union	8,291	10,866	17,911	13,348	13,348	13,348
5201 PERS Taxes	1,572	2,052	3,396	2,664	2,664	2,664
5203 FICA/MEDI	634	821	1,370	1,021	1,021	1,021
5206 Worker's Comp	245	540	519	360	360	360
5207 TriMet/Wilsonville Tax	50	72	120	90	90	90
5208 OR Worker's Benefit Fund Tax	3	4	23	18	18	18
5270 Uniform Allowance		56				
<b>Total Personnel Services</b>	<b>10,795</b>	<b>14,411</b>	<b>23,339</b>	<b>17,501</b>	<b>17,501</b>	<b>17,501</b>
5300 Office Supplies	18		250	150	150	150
5301 Special Department Supplies	356	201	1,850	500	500	500
5302 Training Supplies	340	802	6,995	1,400	1,400	1,400
5321 Fire Fighting Supplies	5,011	6,084	5,398	7,923	7,923	7,923
5325 Protective Clothing	3,203	5,152	10,032	5,000	5,000	5,000
5330 Noncapital Furniture & Equip	1,591	216				
5350 Apparatus Fuel/Lubricants	2,176	361	5,250	1,600	1,600	1,600
5361 M&R Bldg/Bldg Equip & Improv	241					
5365 M&R Firefight Equip	1,760	803	2,800	2,350	2,350	2,350
5450 Rental of Equip	1,101	3,375	2,500	2,500	2,500	2,500
5461 External Training	300	3,835				
5462 Travel and Per Diem	1,012	3,544				
5484 Postage, UPS & Shipping		12				
5570 Misc Business Exp			350	320	320	320
<b>Total Materials and Services</b>	<b>17,109</b>	<b>24,385</b>	<b>35,425</b>	<b>21,743</b>	<b>21,743</b>	<b>21,743</b>
<b>Total General Fund</b>	<b>27,904</b>	<b>38,796</b>	<b>58,764</b>	<b>39,244</b>	<b>39,244</b>	<b>39,244</b>

# Station 53 - Progress

## STATION DESCRIPTION

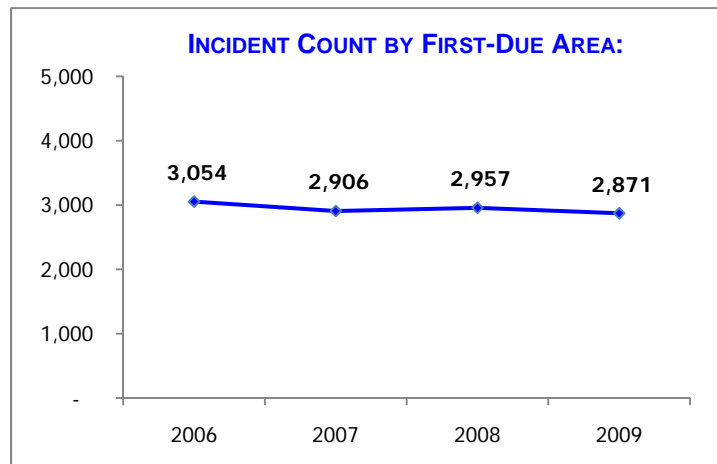
**Station 53**, located on SW Scholls Ferry Road just north of Hall Boulevard and the Washington Square Mall, was originally constructed in 1966. Utilizing bond proceeds that were approved by voters in 2006, Station 53 was completely rebuilt in 2009–10 and will reopen in the spring of 2010. While the current location works well from a response perspective, concerns about soil stability, building layout, apparatus bays that are too small for standard units, dated mechanical and electrical systems, and a lack of compliance with local building codes and state seismic requirements made the facility unworkable and a liability in case of a major earthquake. The new 12,368 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Engine 53**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a 10-hour, four day a week schedule) respond to incidents utilizing **Medic 53**.

The 4,606 acres (7.20 miles<sup>2</sup>) of Station 53’s First-Due area includes southeast Beaverton, portions of north Tigard, and unincorporated Washington County (Progress). Half of the District’s **Hazardous Materials Team** is also housed at Station 53 (in conjunction with Station 34).

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$2,282,808	\$2,575,259	\$2,063,436	<b>\$2,172,445</b>
Materials and Services	45,799	41,512	74,843	<b>48,830</b>
Total Expenditures	\$2,328,607	\$2,616,771	\$2,138,279	<b>\$2,221,275</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	91.8%	83.0%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:40	1:42
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	6:31	6:40

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

## Station 53 - Progress

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10053 General Fund</b>						
5001 Salaries & Wages Union	1,114,142	1,198,466	1,021,933	1,021,933	1,021,933	1,021,933
5003 Vacation Taken Union	155,321	174,593	135,256	135,256	135,256	135,256
5005 Sick Leave Taken Union	29,037	28,458	45,085	45,085	45,085	45,085
5007 Personal Leave Taken Union	19,134	18,996				
5016 Vacation Sold at Retirement			6,011	6,011	6,011	6,011
5017 PEHP Vac Sold at Retirement	1,899	1,954	10,820	10,820	10,820	10,820
5020 Deferred Comp Match Union	17,985	20,473	21,040	45,085	45,085	45,085
5101 Vacation Relief	151,448	216,222	119,626	155,694	155,694	155,694
5105 Sick Relief	29,973	43,801	27,292	27,292	27,292	27,292
5110 Personal Leave Relief	23,860	20,534	17,433	17,433	17,433	17,433
5115 Vacant Slot Relief	39,196	47,586				
5118 Standby Overtime	1,812	1,527	962	962	962	962
5120 Overtime Union	7,907	22,518	8,416	8,416	8,416	8,416
5201 PERS Taxes	297,533	335,647	268,070	294,208	294,208	294,208
5203 FICA/MEDI	115,496	129,081	108,161	112,760	112,760	112,760
5206 Worker's Comp	40,359	39,337	38,175	39,798	39,798	39,798
5207 TriMet/Wilsonville Tax	10,143	11,607	9,498	9,902	9,902	9,902
5208 OR Worker's Benefit Fund Tax	626	676	1,966	1,966	1,966	1,966
5210 Medical Ins Union	216,687	253,183	215,292	231,424	231,424	231,424
5220 Post Retire Ins Union	10,250	10,600	8,400	8,400	8,400	8,400
<b>Total Personnel Services</b>	<b>2,282,808</b>	<b>2,575,259</b>	<b>2,063,436</b>	<b>2,172,445</b>	<b>2,172,445</b>	<b>2,172,445</b>
5300 Office Supplies	1,308	1,066	1,500	1,400	1,400	1,400
5301 Special Department Supplies	3,210	2,895	10,750	4,200	4,200	5,800
5302 Training Supplies	127		350	350	350	350
5305 Fire Extinguisher			500	75	75	75
5306 Photography Supplies & Process		6	50			
5307 Smoke Detector Program				200	200	200
5320 EMS Supplies	(14)	108				
5321 Fire Fighting Supplies	3,601	3,692	4,000	2,800	2,800	2,800
5325 Protective Clothing				280	280	280
5330 Noncapital Furniture & Equip	2,768	3,374	18,065	750	750	750
5350 Apparatus Fuel/Lubricants	12,044	8,748	11,638	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	3,574	1,772	5,725	1,500	1,500	1,500
5364 M&R Fire Communic Equip			250	150	150	150
5365 M&R Firefight Equip	122	446	800	420	420	420
5367 M&R Office Equip	798	684	750	1,400	1,400	1,400
5414 Other Professional Services	202	180	300	420	420	420
5415 Printing	43			75	75	75
5432 Natural Gas	3,980	3,868	3,740	3,000	3,000	3,000
5433 Electricity	9,170	9,204	10,450	14,000	14,000	14,000
5434 Water/Sewer	3,469	4,029	3,760	4,000	4,000	4,000
5436 Garbage	1,200	1,260	1,365	1,300	1,300	1,300
5480 Community Events/Open House			250	150	150	150
5484 Postage, UPS & Shipping	17					
5500 Dues & Subscrip	150	144	350	200	200	200
5570 Misc Business Exp	30	36	250	560	560	560
<b>Total Materials and Services</b>	<b>45,799</b>	<b>41,512</b>	<b>74,843</b>	<b>47,230</b>	<b>47,230</b>	<b>48,830</b>
<b>Total General Fund</b>	<b>2,328,607</b>	<b>2,616,771</b>	<b>2,138,279</b>	<b>2,219,675</b>	<b>2,219,675</b>	<b>2,221,275</b>

# Station 69 – Cooper Mountain

Fund 10 • Division 61 • Department 069

## STATION DESCRIPTION

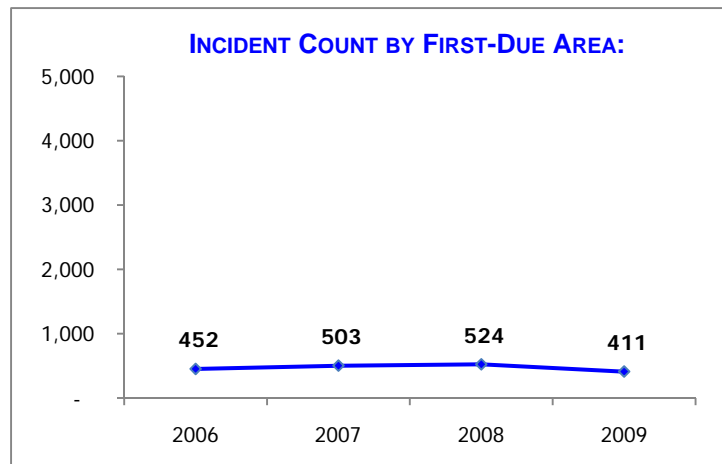
**Station 69**, located on SW 175<sup>th</sup> Avenue near the top of Cooper Mountain, was constructed in 1981. The 6,000 square foot station houses a total of **nine full-time personnel** (three personnel on each 24-hour, three-shift schedule). If the District is awarded the SAFER grant for additional firefighters, this station’s engine will be staffed by four firefighters per shift. The crew responds to incidents primarily utilizing **Engine 69** and can also respond in **Light Brush 69** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Personnel at this station also assist in the management of vacancy scheduling for all stations throughout the District.

The 6,677 acres (10.43 miles<sup>2</sup>) of Station 69’s First-Due Area includes unincorporated Washington County and portions of west and southwest Beaverton.

## BUDGET SUMMARY

Expenditures	2007-08 Actual	2008-09 Actual	2009-10 Budget	2010-11 Budget
Personnel Services	\$1,257,550	\$1,296,496	\$1,256,011	<b>\$1,322,557</b>
Materials and Services	34,268	26,455	37,420	<b>38,175</b>
Total Expenditures	\$1,291,818	\$1,322,951	\$1,293,431	<b>\$1,360,732</b>

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



Performance Type	Baseline Standard	2007-09 Average	2009 Actual
Response Reliability (First-Due Company or PAU Dispatched)	90.0%	91.5%	92.9%
Turn-out Time at the 75 <sup>th</sup> Percentile (minutes:seconds)	1:30	1:28	1:30
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category A</i>	6:40	7:00	6:46
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category B</i>	8:15	7:48	7:43
Response Performance at the 75 <sup>th</sup> Percentile (minutes:seconds) <i>Category C</i>	13:30	9:45	11:10

Note: For further information regarding response performance, refer to the District’s “Standards of Coverage for Emergency Response” on pages 270 and 271.

## Station 69 - Cooper Mountain

	Actual Prior FY 2008	Actual Prior FY 2009	Budget Prior FY 2010	Budget Proposed FY 2011	Budget Approved FY 2011	Budget Adopted FY 2011
<b>10069 General Fund</b>						
5001 Salaries & Wages Union	518,815	557,085	618,092	<b>618,092</b>	<b>618,092</b>	<b>618,092</b>
5003 Vacation Taken Union	111,416	101,264	81,806	<b>81,806</b>	<b>81,806</b>	<b>81,806</b>
5005 Sick Leave Taken Union	31,980	13,346	27,269	<b>27,269</b>	<b>27,269</b>	<b>27,269</b>
5007 Personal Leave Taken Union	10,115	8,965				
5016 Vacation Sold at Retirement			3,636	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>
5017 PEHP Vac Sold at Retirement	1,544	3,178	6,545	<b>6,545</b>	<b>6,545</b>	<b>6,545</b>
5020 Deferred Comp Match Union	13,063	12,370	12,725	<b>27,269</b>	<b>27,269</b>	<b>27,269</b>
5101 Vacation Relief	116,548	132,684	72,353	<b>94,168</b>	<b>94,168</b>	<b>94,168</b>
5105 Sick Relief	33,923	22,849	16,507	<b>16,507</b>	<b>16,507</b>	<b>16,507</b>
5110 Personal Leave Relief	13,648	12,677	10,544	<b>10,544</b>	<b>10,544</b>	<b>10,544</b>
5115 Vacant Slot Relief	27,134	36,294				
5118 Standby Overtime	799	752	582	<b>582</b>	<b>582</b>	<b>582</b>
5120 Overtime Union	4,026	3,032	5,090	<b>5,090</b>	<b>5,090</b>	<b>5,090</b>
5201 PERS Taxes	164,420	168,172	162,136	<b>177,945</b>	<b>177,945</b>	<b>177,945</b>
5203 FICA/MEDI	63,787	65,559	65,419	<b>68,200</b>	<b>68,200</b>	<b>68,200</b>
5206 Worker's Comp	20,359	18,700	23,089	<b>24,071</b>	<b>24,071</b>	<b>24,071</b>
5207 TriMet/Wilsonville Tax	5,598	5,411	5,745	<b>5,989</b>	<b>5,989</b>	<b>5,989</b>
5208 OR Worker's Benefit Fund Tax	333	350	671	<b>671</b>	<b>671</b>	<b>671</b>
5210 Medical Ins Union	114,642	128,458	138,402	<b>148,773</b>	<b>148,773</b>	<b>148,773</b>
5220 Post Retire Ins Union	5,400	5,350	5,400	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total Personnel Services</b>	<b>1,257,550</b>	<b>1,296,496</b>	<b>1,256,011</b>	<b>1,322,557</b>	<b>1,322,557</b>	<b>1,322,557</b>
5300 Office Supplies	483	631	1,000	<b>900</b>	<b>900</b>	<b>900</b>
5301 Special Department Supplies	1,677	2,257	2,500	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
5302 Training Supplies		18	350	<b>225</b>	<b>225</b>	<b>225</b>
5305 Fire Extinguisher	219					
5307 Smoke Detector Program				<b>200</b>	<b>200</b>	<b>200</b>
5320 EMS Supplies	34					
5321 Fire Fighting Supplies	1,794	1,674	2,500	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
5325 Protective Clothing				<b>180</b>	<b>180</b>	<b>180</b>
5330 Noncapital Furniture & Equip	2,251	676	250	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
5350 Apparatus Fuel/Lubricants	9,875	6,211	7,500	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
5361 M&R Bldg/Bldg Equip & Improv	3,670	1,675	4,750	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
5364 M&R Fire Communic Equip			250	<b>150</b>	<b>150</b>	<b>150</b>
5365 M&R Firefight Equip			400	<b>270</b>	<b>270</b>	<b>270</b>
5367 M&R Office Equip	798	684	750	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
5414 Other Professional Services	171		300	<b>270</b>	<b>270</b>	<b>270</b>
5415 Printing				<b>50</b>	<b>50</b>	<b>50</b>
5432 Natural Gas	3,995	3,425	4,720	<b>4,720</b>	<b>4,720</b>	<b>4,720</b>
5433 Electricity	6,306	6,273	7,250	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>
5434 Water/Sewer	1,412	1,305	2,480	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
5436 Garbage	1,490	1,490	1,620	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
5480 Community Events/Open House			250	<b>150</b>	<b>150</b>	<b>150</b>
5500 Dues & Subscrip	58	136	350	<b>200</b>	<b>200</b>	<b>200</b>
5570 Misc Business Exp	35		200	<b>360</b>	<b>360</b>	<b>360</b>
<b>Total Materials and Services</b>	<b>34,268</b>	<b>26,455</b>	<b>37,420</b>	<b>38,175</b>	<b>38,175</b>	<b>38,175</b>
<b>Total General Fund</b>	<b>1,291,818</b>	<b>1,322,951</b>	<b>1,293,431</b>	<b>1,360,732</b>	<b>1,360,732</b>	<b>1,360,732</b>