

# 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 Stations 34, 52, 56, 57, 58, and 59.

The South Operating Center was collocated with Station 56 after the station was reconstructed in 2012-13, utilizing bond proceeds that were approved by voters in 2006.

## Budget Summary <sup>1, 2</sup>

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$12,881,663	\$12,729,967	\$13,806,704	\$15,440,743
Materials and Services	529,674	549,108	575,410	629,696
<b>Total Expenditures</b>	<b>\$13,411,337</b>	<b>\$13,279,074</b>	<b>\$14,382,114</b>	<b>\$16,070,439</b>

<sup>1</sup> Wildland Program budget was transferred to Integrated Operations Administration in fiscal year 2013-14. Prior years are restated for comparability.

<sup>2</sup> The HazMat and Water Rescue Teams transferred to Integrated Operations Administration in fiscal year 2014-15. Prior years are restated for comparability.

## Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00
Communications Officer	1.00	1.00	0.00	0.00
Public Affairs Officer	0.00	0.00	1.00	1.00
Administrative Assistant <sup>1</sup>	2.38	2.38	2.00	2.00
Station 34	12.00	13.00	13.00	13.00
Station 52	12.00	12.00	12.00	18.00
Station 56	13.00	12.00	12.00	12.00
Station 57	12.00	12.00	12.00	12.00
Station 58	12.00	12.00	12.00	18.00
Station 59	12.00	12.00	12.00	12.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>85.38</b>	<b>85.38</b>	<b>85.00</b>	<b>97.00</b>

<sup>1</sup> The part-time Code Enforcement Program Assistant was transferred on July 1, 2013, from the South Integrated Operations Division to the North Integrated Operations Division, returning to the South Integrated Operations Division on July 1, 2014.

## South Integrated Operations Division, continued

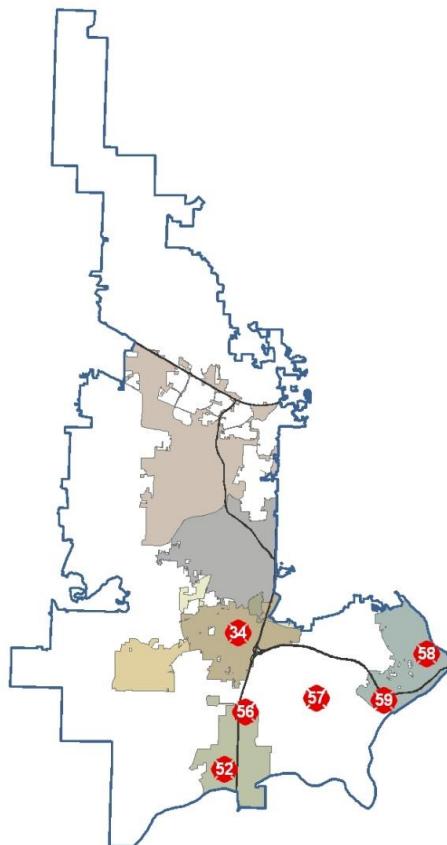
---

### 2014-15 Significant Changes

Personnel Services increases by 12 additional firefighters added to new units at Stations 52 and 58. In addition, the deferred compensation match incentive for employee retirements savings for Union and non-Union employees was increased to 5%.

Within Materials and Services, apparatus fuel and maintenance was increased for two additional units. In addition, Building Maintenance and Repair projects at Wilsonville Station 52 for painting and carpeting replacement were budgeted to coordinate with seismic enhancements funded in the Capital Projects Fund 52.

### Location of Stations in Area of Operations



## South Integrated Operations Division, continued

---

### Station FTE and Units

Stations	2013-14 Budget			2014-15 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 34 (Tualatin)	13.00	 	Aerial Pumper, Car	13.00	 	Aerial Pumper, Car
Station 52 (Wilsonville)	12.00	 	Engine	18.00	  	Engine, Medic
Station 56 (Elligsen Rd.)	12.00	 	Truck/Engine	12.00	  	Truck
Station 57 (Mountain Rd.)	12.00	 	Engine	12.00	 	Engine
Station 58 (Bolton)	12.00	 	Engine	18.00	  	Engine, Medic
Station 59 (Willamette)	12.00	 	Engine	12.00	 	Engine

○ Full Time Employees (FTE) per Unit

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

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

### Status of 2013-14 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 toward 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)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s):	Essential
Measured By:	Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.
Status or Outcome:	Ongoing. Each station has researched and developed CRR projects for their first due areas. Highlights in the South Operating Center include numerous Hands-Only CPR events at Athey Creek, Rosemont, and Wood Middle Schools (Station 59); rural addressing (Station 56); quarterly visits including door-to-door apartment inspections at a high call volume apartment complex (Station 34); high school partnerships with S.K.I.D. (Station 58); one-half mile markers on I-205 with ODOT (Stations 57, 58, 59).

## South Integrated Operations Division, continued

---

### Status of 2013-14 Service Measures, continued

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

Goal(s)/Call(s) for Action:	I/7; VI/C, 2 and 3
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome:	Ongoing. Duty Chiefs engaged with the stations' CRR efforts. The PAO and DFMs attend quarterly meetings. The PAO also put out an Ops newsletter. The CRR SharePoint "Highlight" section allows for a quick view of current CRR efforts taking place within each Operating Center. These efforts satisfied the intent of this Service Measure, so no survey was developed.

### Status of 2013-14 Service Measures, continued

- 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 the South Integrated Operations Division's service area.

Goal(s)/Call(s) for Action:	II/1 and 3; VIII/1
Service Type(s):	Essential
Measured By:	Regular attendance by Operating Center personnel at City Council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and homeowner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.
Status or Outcome:	Ongoing. Staff regularly attends city and county meetings with elected and appointed staff to build and nurture beneficial relationships. The PAO continues to participate in city-driven initiatives, including the Tualatin Tomorrow Visioning Plan Update, Wilsonville Government Affairs Council, and West Linn Public Safety Advisory Board. Staff will continue to attend and engage with the Division's respective Chambers of Commerce through networking events and annual meetings. Continue to support crews with attendance and engagement at citizen involvement organization and neighborhood association meetings. As appropriate, staff will seek strategic relationships to attend District Community Academies to further strengthen those relationships and provide timely awareness about District initiatives.

## South Integrated Operations Division, continued

---

### Status of 2013-14 Service Measures, continued

- Communicate regularly with local media who cover the South Integrated Operations Division's service area. 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)/Call(s) for Action: I/3 and 4; II/B, C, 3, 4, and 5; VIII/1  
Service Type(s): Essential  
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.  
Status or Outcome: Ongoing. The PAO will continue to regularly meet and engage with local media contacts to build rapport and strengthen relationships. Staff will continue to develop earned media opportunities and relevant campaigns to educate and bring awareness to important fire and life safety issues, as well as District initiatives around cardiac health, Hands-Only CPR, and Mobile Healthcare.

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

Goal(s)/Call(s) for Action: I/B and 4; II/A, B, C, and 1  
Service Type(s): Essential  
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.  
Status or Outcome: Completed and ongoing. This year, the Apartment Program training was featured at the Spectrum Show in Portland, Oregon, where over 200 people were trained. In addition, 141 people attended the District-sponsored training and an additional 75 attended training in Texas (mostly from the south, southwest, and west coast). Locally, various stations used the Apartment Program training resources for their CRR efforts. Highlights for SOC included Station 34's outreach at a high call volume apartment complex; exterior inspections were performed by an inspector, interior apartment inspections were performed by line staff and apartment managers, and when needed, smoke alarms were installed. In addition, a new QR code was developed and placed on posters throughout the community to track how many users visited TVF&R's website and the Safety House attended two events.

- Increase or maintain the number of community events within the South Integrated Operations Division's service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff, with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: 1/3 and 4; II/A, B, C, 1, 3 and 4  
Service Type(s): Essential  
Measured By: Overall increase of scheduled events beyond prior year.  
Status or Outcome: Ongoing. SOC had 162 events, which is a slight decrease from 172 last year. Highlights included station tours and the new Operating Center Open House, parades, civic events, and school visits. At-risk community events included several apartment visits, safety house events, and SLAM/SKID at West Linn High School.

## South Integrated Operations Division, continued

---

### Status of 2013-14 Service Measures, continued

- Continue to reduce the number of false alarms generated by automatic commercial alarms within the South Integrated Operations Division's service area.

Goal(s)/Call(s) for Action: I/E and 1  
Service Type(s): Essential  
Measured By: Overall decrease of false alarms.  
Status or Outcome: [South – 411](#)

	South
2008	528
2009	514
2010	484
2011	391
2012	391
2013	411

### Status of 2013-14 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 (internal and external).

Goal(s)/Call(s) for Action: I/4; II; VII/A  
Budget Impact: Resource neutral  
Duration: Year 3 of 3  
Budget Description: Tracking and evaluating trends in each Operating Division.  
Partner(s): Planning, EMS, Training, Emergency Management, and may involve external partners and citizens  
Status or Outcome: Completed. The CRR SharePoint site was developed to allow Captains to choose between formative, process, impact, or outcome evaluations for their projects. In addition, definitions were developed to assist in ensuring consistency. When established, several stations have at least a one year baseline to measure against. Moving forward, crews are encouraged to develop at least five years of data to look at trends and future evaluation. Recommend that the station CRR projects become a Service Measure moving forward.

- Establish Hands-Only CPR training at middle schools in the South Integrated Operations Division's service area with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3 and 4; II/A, C and 4; VII/A  
Budget Impact: Increase required  
Duration: Year 2 of 3  
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.  
Partner(s): EMS, schools, external partners/citizens  
Status or Outcome: Ongoing. Hands-Only CPR has been offered in several middle schools in SOC including Athey Creek, Rosemont Ridge, and Wood Middle Schools. In addition, numerous community events were held where Hands-Only CPR was taught, including the Station 56 open house and at apartment communities. Other partnerships with Hands-Only CPR included teaching staff at the West Linn-Wilsonville School District and local businesses. Estimated total participants: 1,056.

# South Integrated Operations Division, continued

---

## Additional 2013-14 Accomplishments

- Opening of South Operating Center/Station 56.
- Delivered 14 AEDs to the District's partner law enforcement agencies.
- Partnered with Legacy Meridian Park Hospital to teach Hands-Only CPR in Clackamas County (and some Washington County) schools. Requested funding from Clackamas County System Enhancement Fees to purchase Hands-Only CPR Kits for Clackamas County eighth graders.

## 2014-15 Service Measures

- Participate in the District's comprehensive CRR analysis (as identified in the Goal 1 Calls to Action) to identify global CRR priorities that will be targeted at each Operating Center. Subsequently, identify specific South Integrated Operations CRR efforts to support this strategic initiative.

Goal(s)/Call(s) for Action: I/1, 3, and 4; II/1 and 2; VI/A and 1  
Service Type(s): Essential  
Measured By: Identification of global CRR priorities and specific South Integrated Operations efforts that will address these priorities.

- Strengthen internal District communications in support of successful team building strategies for the implementation and future organizational changes.

Goal(s)/Call(s) for Action: I; VII  
Service Type(s): Essential  
Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. 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 the South Integrated Operations' service area.

Goal(s)/Call(s) for Action: II/1 and 3; VI/A and 1  
Service Type(s): Essential  
Measured By: Regular attendance by South Integrated Operations personnel at City Council, urban renewal, traffic and transportation, Chamber of Commerce, neighborhood association, citizen participation organization, and home owner association meetings, as well as other community/civic events. Ride-alongs arranged with District personnel for strategic partners.

- Communicate regularly with local media who cover the South Integrated Operations' service area. 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)/Call(s) for Action: I/3; II/B, C, 3 and 4; VI/1  
Service Type(s): Essential  
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

## South Integrated Operations Division, continued

---

### 2014-15 Service Measures, continued

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

Goal(s)/Call(s) for Action: I/B and 4; II/A, B, C, and 1  
Service Type(s): Essential  
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center personnel. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.

### 2014-15 Service Measures, continued

- Increase or maintain the number of community events within the South Integrated Operations' service area to assist in educating citizens in fire and life safety. Expand outreach efforts to include all Integrated Operations staff with an emphasis on at-risk communities.

Goal(s)/Call(s) for Action: 1/3; II/A, B, C, 1, 3 and 4  
Service Type(s): Essential  
Measured By: Overall increase of scheduled events beyond prior year.

- Reduce the number of false alarms generated by automatic commercial alarms within the South Integrated Operations' service area.

Goal(s)/Call(s) for Action: I/E and 1  
Service Type(s): Essential  
Measured By: Overall decrease of false alarms.

	South	Total for Organization
2008	528	1918
2009	514	1765
2010	484	1565
2011	391	1324
2012	391	1311
2013	411	1,435

### 2014-15 Change Strategies

- Establish Hands-Only CPR training at middle schools in the South Integrated Operations' service area with a goal of reaching 50% of the eighth grade students each year during the three-year period.

Goal(s)/Call(s) for Action: I/3; II/A, C and 4; VI/A  
Budget Impact: Increase required  
Duration: Year 3 of 3  
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.  
Partner(s): EMS, schools, external partners/citizens

## South Integrated Operations Division, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>General Fund</b>							
5001	Salaries & Wages Union	\$ 5,259,830	\$ 5,357,003	\$ 5,741,443	\$ 6,557,294	\$ 6,557,294	\$ 6,557,294
5002	Salaries & Wages Nonunion	686,594	654,046	731,899	739,192	739,192	739,192
5003	Vacation Taken Union	760,799	775,272	757,250	883,122	883,122	883,122
5004	Vacation Taken Nonunion	72,422	79,697	55,658	56,220	56,220	56,220
5005	Sick Leave Taken Union	181,670	100,893	185,311	195,053	195,053	195,053
5006	Sick Taken Nonunion	3,778	9,789	11,135	11,245	11,245	11,245
5007	Personal Leave Taken Union	76,082	77,427	75,138	89,975	89,975	89,975
5008	Personal Leave Taken Nonunion	4,630	1,686	4,775	4,824	4,824	4,824
5009	Comp Taken Union			352			
5010	Comp Taken Nonunion	122	51				
5015	Vacation Sold	11,154	14,003	16,993	33,748	33,748	33,748
5016	Vacation Sold at Retirement	13,730	41,558	14,938	19,300	19,300	19,300
5017	PEHP Vac Sold at Retirement	59,308	74,501	22,122	25,559	25,559	25,559
5020	Deferred Comp Match Union	218,197	227,991	269,989	347,185	347,185	347,185
5021	Deferred Comp Match Nonunion	24,846	27,814	34,613	40,156	40,156	40,156
5090	Temporary Services-Backfill			9,371			
5101	Vacation Relief	791,068	684,021	740,210	842,465	842,465	842,465
5102	Duty Chief Relief	77,970	108,157	87,600	110,400	110,400	110,400
5105	Sick Relief	148,664	138,645	156,497	175,886	175,886	175,886
5106	On the Job Injury Relief	42,869	13,557	41,159	44,209	44,209	44,209
5107	Short Term Disability Relief	12,354	5,718	24,217	26,917	26,917	26,917
5110	Personal Leave Relief	110,494	109,935	97,813	109,022	109,022	109,022
5115	Vacant Slot Relief	68,536	41,389				
5118	Standby Overtime	6,533	5,660	7,443	8,039	8,039	8,039
5120	Overtime Union	138,755	114,286	87,794	101,022	101,022	101,022
5121	Overtime Nonunion	1,618	987	1,700	3,360	3,360	3,360
5201	PERS Taxes	1,733,790	1,676,713	1,966,893	2,081,290	2,081,290	2,081,290
5203	FICA/MEDI	605,114	611,730	701,164	797,707	797,707	797,707
5206	Worker's Comp	246,443	234,068	297,059	285,101	285,101	285,101
5207	TriMet/Wilsonville Tax	56,381	55,069	65,287	76,532	76,532	76,532
5208	OR Worker's Benefit Fund Tax	3,060	3,108	4,716	8,528	8,528	8,528
5210	Medical Ins Union	1,276,733	1,286,889	1,380,148	1,536,140	1,536,140	1,536,140
5211	Medical Ins Nonunion	93,369	97,065	115,493	114,841	114,841	114,841
5220	Post Retire Ins Union	46,310	44,300	46,200	53,400	53,400	53,400
5221	Post Retire Ins Nonunion	7,575	6,078	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	13,452	12,185	13,538	13,277	13,277	13,277
5240	Life/Disability Insurance	6,907	6,467	9,099	9,184	9,184	9,184
5270	Uniform Allowance	20,507	20,635	31,810	30,350	30,350	30,350
5295	Vehicle/Cell Allowance		1,850	2,400	3,000	3,000	3,000
<b>Total Personnel Services</b>		<b>12,881,663</b>	<b>12,729,967</b>	<b>13,806,704</b>	<b>15,440,743</b>	<b>15,440,743</b>	<b>15,440,743</b>

## South Integrated Operations Division, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>General Fund</b>							
5300	Office Supplies	4,565	3,193	6,140	4,900	4,900	4,900
5301	Special Department Supplies	21,303	22,916	29,960	31,600	31,600	31,600
5302	Training Supplies	458	768	5,240	1,900	1,900	1,900
5305	Fire Extinguisher	969	1,392	790	1,220	1,220	1,220
5306	Photography Supplies & Process			100			
5307	Smoke Detector Program	1,009	799	1,900	1,900	1,900	1,900
5320	EMS Supplies	45,817	42,514	55,750	53,750	53,750	53,750
5321	Fire Fighting Supplies	10,665	11,639	16,364	18,582	18,582	18,582
5325	Protective Clothing	9,170	13,362	13,680	15,600	15,600	15,600
5330	Noncapital Furniture & Equip	9,059	9,953	23,945	19,305	19,305	19,305
5350	Apparatus Fuel/Lubricants	74,570	71,168	71,601	89,982	89,982	89,982
5361	M&R Bldg/Bldg Equip & Improv	81,704	111,720	115,759	146,232	146,232	146,232
5365	M&R Firefight Equip	239	225	1,960	1,000	1,000	1,000
5367	M&R Office Equip	12,015	13,523	13,644	14,904	14,904	14,904
5414	Other Professional Services	3,642	1,404	3,286	9,070	9,070	9,070
5415	Printing	478	1,056	2,225	2,125	2,125	2,125
5416	Custodial & Bldg Services	4,823	3,098	29,461	33,053	33,053	33,053
5417	Temporary Services	1,063	269				
5432	Natural Gas	23,629	17,105	27,200	25,152	25,152	25,152
5433	Electricity	69,495	68,029	80,690	82,038	82,038	82,038
5434	Water/Sewer	24,347	22,692	33,050	37,800	37,800	37,800
5436	Garbage	7,802	7,800	9,300	9,400	9,400	9,400
5445	Rent/Lease of Building	101,806	104,162		1,200	1,200	1,200
5450	Rental of Equip	238	358		120	120	120
5461	External Training			125			
5462	Travel and Per Diem	821	1,049	500	1,100	1,100	1,100
5471	Citizen Awards		10	300	150	150	150
5480	Community/Open House/Outreach	3,522	1,614	9,100	8,100	8,100	8,100
5481	Community Education Materials	6,443	8,509	8,581	4,672	4,672	4,672
5484	Postage UPS & Shipping	769	465	1,000	600	600	600
5500	Dues & Subscriptions	5,723	5,031	7,271	7,176	7,176	7,176
5502	Certifications & Licensing		200	800	420	420	420
5570	Misc Business Exp	2,166	1,803	3,920	4,400	4,400	4,400
5571	Planning Retreat Expense			550	550	550	550
5575	Laundry/Repair Expense	1,364	1,157	1,343	1,695	1,695	1,695
<b>Total Materials &amp; Services</b>		<b>529,674</b>	<b>549,108</b>	<b>575,410</b>	<b>629,696</b>	<b>629,696</b>	<b>629,696</b>
<b>Total General Fund</b>		<b>\$ 13,411,337</b>	<b>\$ 13,279,074</b>	<b>\$ 14,382,114</b>	<b>\$ 16,070,439</b>	<b>\$ 16,070,439</b>	<b>\$ 16,070,439</b>

# South Operating Center

Fund 10 • Directorate 04 • Division 62 • Department 600

## Division Description

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

The South Operating Center was collocated with Station 56 after the station was reconstructed in 2012-13, utilizing bond proceeds that were approved by voters in 2006. Staff moved into the facility on July 15, 2013.

## Budget Summary

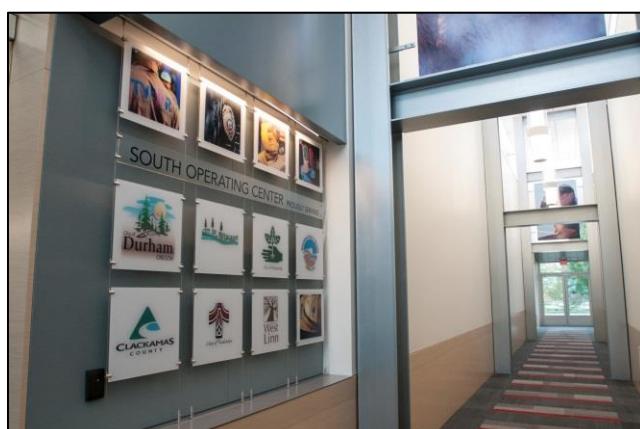
Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,834,517	\$ 1,932,069	\$ 2,022,153	\$ 2,079,399
Materials and Services	152,369	149,579	60,582	55,549
Total Expenditures	\$ 1,986,886	\$ 2,081,648	\$ 2,082,735	\$ 2,134,948

## Personnel Summary

Position	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.38	2.38	2.00	2.00
Total Full-Time Equivalents (FTE)	12.38	12.38	12.00	12.00

## 2014-15 Significant Changes

As the facility and center have been operating for a year, the 2014-15 budget is prepared based on actual operating costs in the new building.



## South Operating Center, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10600 General Fund</b>							
5001	Salaries & Wages Union	\$ 272,359	\$ 306,889	\$ 331,043	\$ 333,844	\$ 333,844	\$ 333,844
5002	Salaries & Wages Nonunion	686,594	654,046	731,899	739,192	739,192	739,192
5003	Vacation Taken Union	42,354	53,650	25,014	25,682	25,682	25,682
5004	Vacation Taken Nonunion	72,422	79,697	55,658	56,220	56,220	56,220
5005	Sick Leave Taken Union	10,501	4,836	7,148	7,338	7,338	7,338
5006	Sick Taken Nonunion	3,778	9,789	11,135	11,245	11,245	11,245
5007	Personal Leave Taken Union	4,467	7,460	3,576	3,669	3,669	3,669
5008	Personal Leave Taken Nonunion	4,630	1,686	4,775	4,824	4,824	4,824
5009	Comp Taken Union		352				
5010	Comp Taken Nonunion	122	51				
5015	Vacation Sold	11,154	14,003	16,993	33,748	33,748	33,748
5016	Vacation Sold at Retirement	7,946	21,820				
5017	PEHP Vac Sold at Retirement	3,525					
5020	Deferred Comp Match Union	9,913	12,146	14,294	16,510	16,510	16,510
5021	Deferred Comp Match Nonunion	24,846	27,814	34,613	40,156	40,156	40,156
5090	Temporary Services-Backfill		9,371				
5102	Duty Chief Relief	77,970	108,157	87,600	110,400	110,400	110,400
5120	Overtime Union	30,846	27,915	31,760	34,042	34,042	34,042
5121	Overtime Nonunion	1,618	987	1,700	3,360	3,360	3,360
5201	PERS Taxes	249,957	260,161	291,174	284,082	284,082	284,082
5203	FICA/MEDI	84,244	89,503	103,801	108,884	108,884	108,884
5206	Worker's Comp	33,720	25,337	31,551	32,974	32,974	32,974
5207	TriMet/Wilsonville Tax	8,439	8,943	9,692	10,450	10,450	10,450
5208	OR Worker's Benefit Fund Tax	358	369	641	687	687	687
5210	Medical Ins Union	65,693	76,631	71,696	69,040	69,040	69,040
5211	Medical Ins Nonunion	93,369	97,065	115,493	114,841	114,841	114,841
5220	Post Retire Ins Union	2,250	2,600	2,400	2,400	2,400	2,400
5221	Post Retire Ins Nonunion	7,575	6,078	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	13,452	12,185	13,538	13,277	13,277	13,277
5240	Life/Disability Insurance	6,907	6,467	9,099	9,184	9,184	9,184
5270	Uniform Allowance	3,508	4,212	6,260	3,150	3,150	3,150
5295	Vehicle/Cell Allowance		1,850	2,400	3,000	3,000	3,000
<b>Total Personnel Services</b>		<b>1,834,517</b>	<b>1,932,069</b>	<b>2,022,153</b>	<b>2,079,399</b>	<b>2,079,399</b>	<b>2,079,399</b>
5300	Office Supplies	3,058	1,246	3,200	1,500	1,500	1,500
5301	Special Department Supplies	1,919	1,746	1,800	2,400	2,400	2,400
5302	Training Supplies	245	519	3,440	1,100	1,100	1,100
5305	Fire Extinguisher			300	300	300	300
5307	Smoke Detector Program	139		100	100	100	100
5320	EMS Supplies	1,123	109	300	300	300	300
5321	Fire Fighting Supplies	(241)	47	350	350	350	350
5325	Protective Clothing	651	1,383	2,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	3,372	889	2,150	975	975	975

## South Operating Center, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10600 General Fund</b>							
5350	Apparatus Fuel/Lubricants	18,754	19,754	18,301	18,982	18,982	18,982
5361	M&R Bldg/Bldg Equip & Improv	133					
5367	M&R Office Equip	4,120	5,571	4,044	5,304	5,304	5,304
5414	Other Professional Services	750	519	1,800	1,620	1,620	1,620
5415	Printing	374	786	1,900	1,800	1,800	1,800
5416	Custodial & Bldg Services	255					
5417	Temporary Services	1,063	269				
5436	Garbage						
5445	Rent/Lease of Building	101,072	102,225				
5450	Rental of Equip	58	48				
5461	External Training		125				
5462	Travel and Per Diem	821	1,049	500	1,100	1,100	1,100
5471	Citizen Awards		10	300	150	150	150
5480	Community/Open House/Outreach	3,015	1,531	4,600	6,300	6,300	6,300
5481	Community Education Materials	5,135	6,260	6,256	2,272	2,272	2,272
5484	Postage UPS & Shipping	769	465	1,000	600	600	600
5500	Dues & Subscriptions	4,935	4,364	6,071	6,276	6,276	6,276
5502	Certifications & Licensing		200	800	420	420	420
5570	Misc Business Exp	849	446	1,000	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5575	Laundry/Repair Expense		18	120	150	150	150
<b>Total Materials &amp; Services</b>		<b>152,369</b>	<b>149,579</b>	<b>60,582</b>	<b>55,549</b>	<b>55,549</b>	<b>55,549</b>
<b>Total General Fund</b>		<b>\$ 1,986,886</b>	<b>\$ 2,081,648</b>	<b>\$ 2,082,735</b>	<b>\$ 2,134,948</b>	<b>\$ 2,134,948</b>	<b>\$ 2,134,948</b>



# Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 62 • Department 034

## Station Description

**Station 34**, located on SW 90th 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 **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Squirt 34** and can also respond in **Water Tenders 34A** and **34B** when needed. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 34**. The South **Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

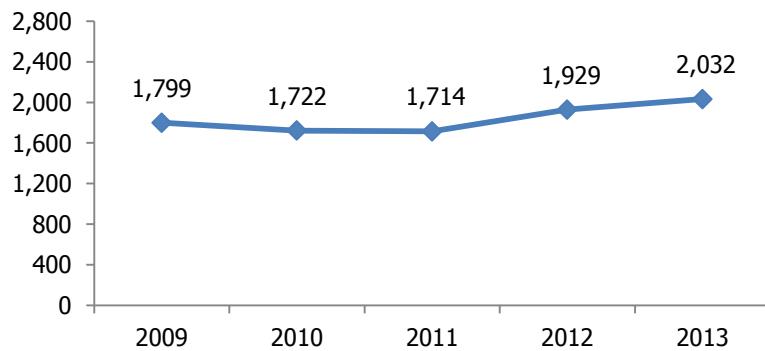
The 5,331 acres (8.3 square miles) of Station 34's first-due area includes most of Tualatin and Durham, all of Rivergrove, and a small corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,902,455	\$ 1,957,236	\$ 2,158,483	\$ 2,110,352
Materials and Services	85,729	86,735	81,622	83,762
Total Expenditures	\$ 1,988,184	\$ 2,043,971	\$ 2,240,105	\$ 2,194,114

## Station 34 First-Due Area Incident Count<sup>1</sup>



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

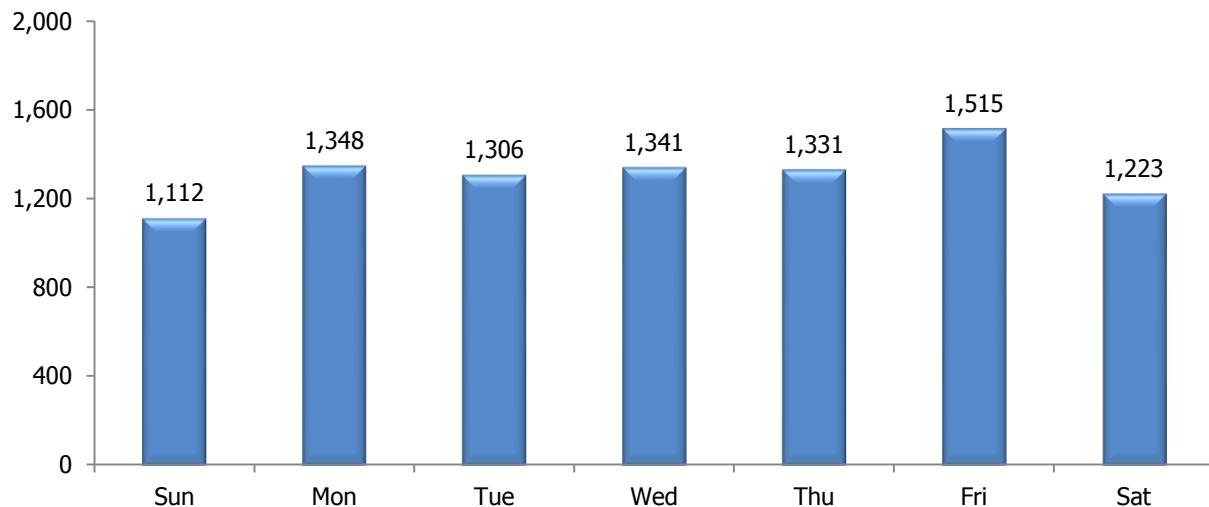
## Station 34 – Tualatin, continued

---

### Station 34 First-Due Area Incident Summary (Calendar Year)<sup>2</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	385	60	351	62	329	61	338	72	320	66
Overpressure	0	4	0	3	0	2	0	2	0	2
EMS/Rescue Call	1,269	949	1,251	947	1,281	949	1,468	1,112	1,563	1,156
Hazardous Condition	41	48	34	38	33	46	40	44	50	93
Service Call	74	103	42	73	42	91	48	76	56	106
Good Intent Call	30	346	44	363	6	370	14	424	11	419
False Call	0	287	0	234	0	192	0	197	0	188
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	0	2	0	1	23	3	21	2	32	2
Total	1,799		1,722		1,714		1,929		2,032	

### Station 34 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>1</sup>



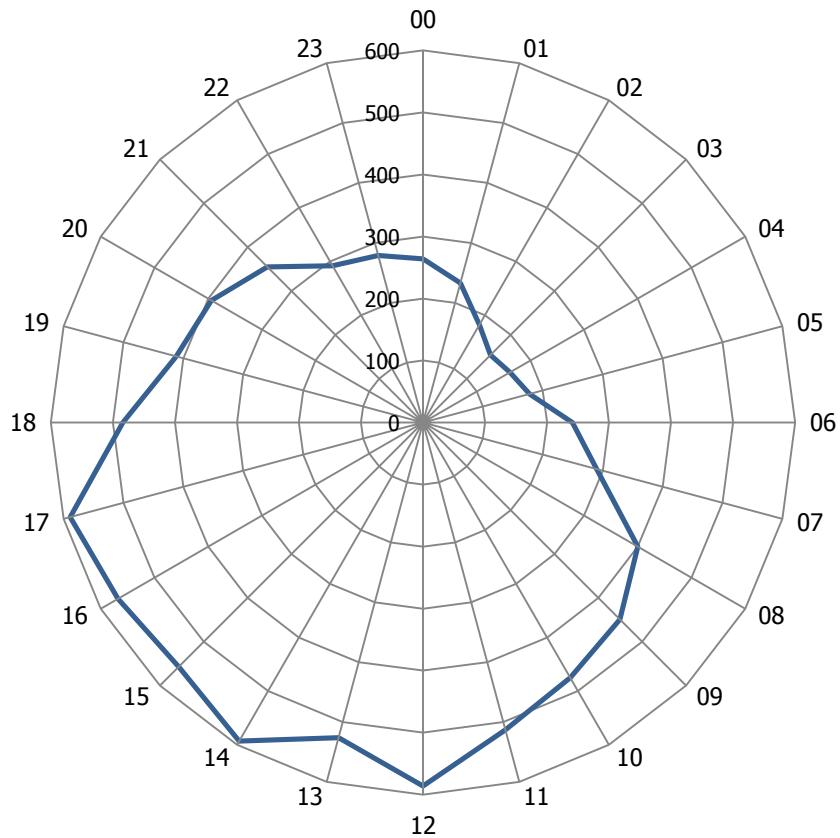
<sup>2</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 34 – Tualatin, continued

---

### Station 34 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



## Station 34 – Tualatin, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10034 General Fund</b>							
5001	Salaries & Wages Union	\$ 864,176	\$ 921,712	\$ 994,509	\$ 986,843	\$ 986,843	\$ 986,843
5003	Vacation Taken Union	124,037	119,233	134,596	135,964	135,964	135,964
5005	Sick Leave Taken Union	8,304	13,264	32,749	29,766	29,766	29,766
5007	Personal Leave Taken Union	9,935	7,011	13,154	13,686	13,686	13,686
5016	Vacation Sold at Retirement			2,746	3,061	3,061	3,061
5017	PEHP Vac Sold at Retirement	1,678	4,649	4,066	4,054	4,054	4,054
5020	Deferred Comp Match Union	36,529	41,314	47,001	52,435	52,435	52,435
5101	Vacation Relief	158,342	152,344	136,061	133,590	133,590	133,590
5105	Sick Relief	38,284	28,417	28,767	27,891	27,891	27,891
5106	On the Job Injury Relief	3,416	1,651	7,566	7,011	7,011	7,011
5107	Short Term Disability Relief	951	1,024	4,452	4,269	4,269	4,269
5110	Personal Leave Relief	17,835	26,341	17,979	17,288	17,288	17,288
5115	Vacant Slot Relief	12,946	2,926				
5118	Standby Overtime	796	814	1,369	1,276	1,276	1,276
5120	Overtime Union	29,335	21,959	10,300	10,622	10,622	10,622
5201	PERS Taxes	247,629	242,826	308,022	284,983	284,983	284,983
5203	FICA/MEDI	89,077	96,013	109,804	109,228	109,228	109,228
5206	Worker's Comp	38,167	40,691	48,804	39,980	39,980	39,980
5207	TriMet/Wilsonville Tax	8,760	9,019	10,220	10,479	10,479	10,479
5208	OR Worker's Benefit Fund Tax			956	1,586	1,586	1,586
5210	Medical Ins Union	201,837	214,682	233,012	224,380	224,380	224,380
5220	Post Retire Ins Union	7,200	7,550	7,800	7,800	7,800	7,800
5270	Uniform Allowance	2,750	3,294	4,550	4,160	4,160	4,160
<b>Total Personnel Services</b>		<b>1,902,455</b>	<b>1,957,236</b>	<b>2,158,483</b>	<b>2,110,352</b>	<b>2,110,352</b>	<b>2,110,352</b>
5300	Office Supplies	337	528	520	520	520	520
5301	Special Department Supplies	4,053	4,222	4,160	4,160	4,160	4,160
5302	Training Supplies	195	41	300	100	100	100
5305	Fire Extinguisher	56	182		300	300	300
5307	Smoke Detector Program	123	322	300	300	300	300
5320	EMS Supplies	12,073	10,568	11,500	11,500	11,500	11,500
5321	Fire Fighting Supplies	1,091	2,422	2,600	2,600	2,600	2,600
5325	Protective Clothing	1,506	5,403	2,080	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	1,946	1,762	1,850	2,130	2,130	2,130
5350	Apparatus Fuel/Lubricants	13,140	13,133	11,000	13,000	13,000	13,000
5361	M&R Bldg/Bldg Equip & Improv	23,469	19,397	20,050	18,930	18,930	18,930
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,399	1,518	1,600	1,600	1,600	1,600
5414	Other Professional Services	171	357	400	400	400	400
5415	Printing	16	61	75	75	75	75
5416	Custodial & Bldg Services	692	617	667	667	667	667
5432	Natural Gas	5,321	4,576	4,000	4,500	4,500	4,500

## Station 34 – Tualatin, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10034 General Fund</b>							
5433	Electricity	11,091	11,671	10,500	11,000	11,000	11,000
5434	Water/Sewer	6,501	6,815	6,800	6,800	6,800	6,800
5436	Garbage	1,732	1,878	1,800	1,800	1,800	1,800
5480	Community/Open House/Outreach	37	82	300	300	300	300
5481	Community Education Materials	360	582				
5500	Dues & Subscriptions	96	76	200	150	150	150
5570	Misc Business Exp	72	285	520	520	520	520
5575	Laundry/Repair Expense	254	238	200	230	230	230
<b>Total Materials &amp; Services</b>		<b>85,729</b>	<b>86,735</b>	<b>81,622</b>	<b>83,762</b>	<b>83,762</b>	<b>83,762</b>
<b>Total General Fund</b>		<b>\$ 1,988,184</b>	<b>\$ 2,043,971</b>	<b>\$ 2,240,105</b>	<b>\$ 2,194,114</b>	<b>\$ 2,194,114</b>	<b>\$ 2,194,114</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 **18 full-time personnel** (six 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** when needed, and newly added **Medic 52**.

Utilizing bond proceeds that were approved by voters in 2006, Station 52 will be remodeled in 2014 to correct operational and safety deficiencies including seismic upgrades, improved accommodations for female firefighters, and an interior sprinkler system.

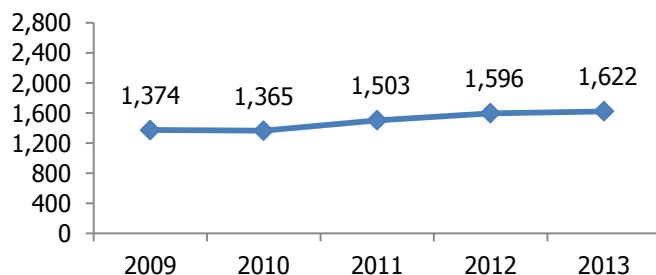
The 8,431 acres (13.2 square miles) of Station 52's first due area includes central and south Wilsonville plus vast tracts of unincorporated Clackamas County. The District's Mobile Command Center is located at Station 52 for use at incidents of extended duration, particularly those with a need for specialized communications due to location, current system status, or failure of existing systems. Personnel at this station also assist with the management of the District's **Wildland Program** by housing one of two Wildland Caches (in conjunction with Station 62). This equipment is taken when a team is deployed as part of a Washington County deployment.



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,737,313	\$ 1,692,006	\$ 1,903,793	\$ 2,782,832
Materials and Services	71,459	55,273	71,526	142,457
Total Expenditures	\$ 1,808,772	\$ 1,747,279	\$ 1,975,319	\$ 2,925,289

## Station 52 First-Due Area Incident Count <sup>1</sup>



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

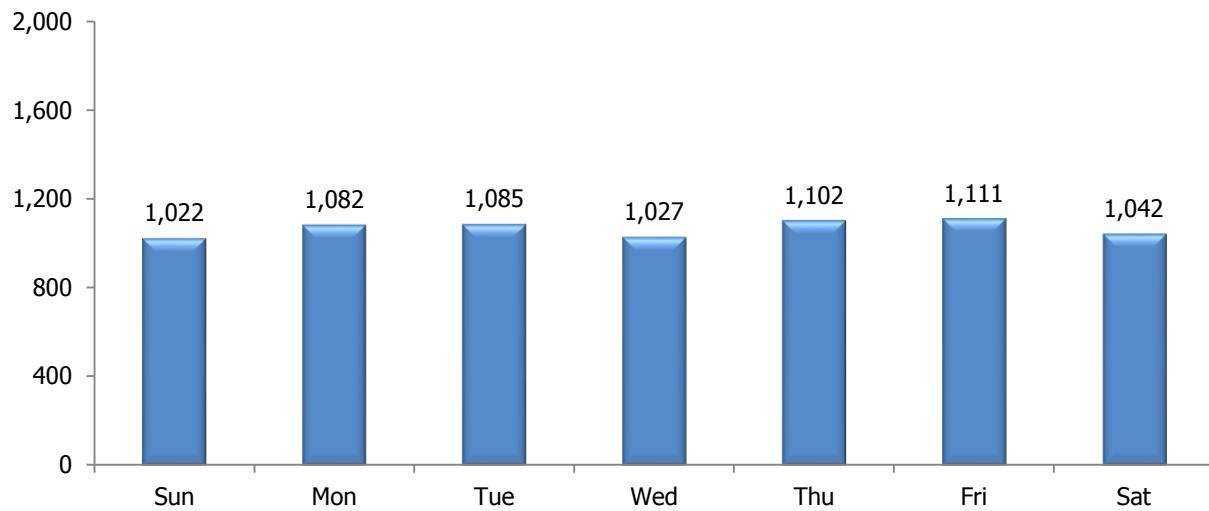
## Station 52 - Wilsonville, continued

---

### Station 52 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	161	31	114	22	136	26	146	31	183	46
Overpressure	0	4	0	2	0	5	0	8	0	6
EMS/Rescue Call	1,141	925	1,184	978	1,295	1,093	1,376	1,141	1,368	1,157
Hazardous Condition	15	21	15	15	19	17	20	14	14	22
Service Call	37	78	30	87	27	107	41	93	38	103
Good Intent Call	20	216	22	175	6	187	7	202	5	174
False Call	0	96	0	85	0	67	0	107	0	113
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	3	0	1	20	1	6	0	14	1
Total		1,374		1,365		1,503		1,596		1,622

### Station 52 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>1</sup>

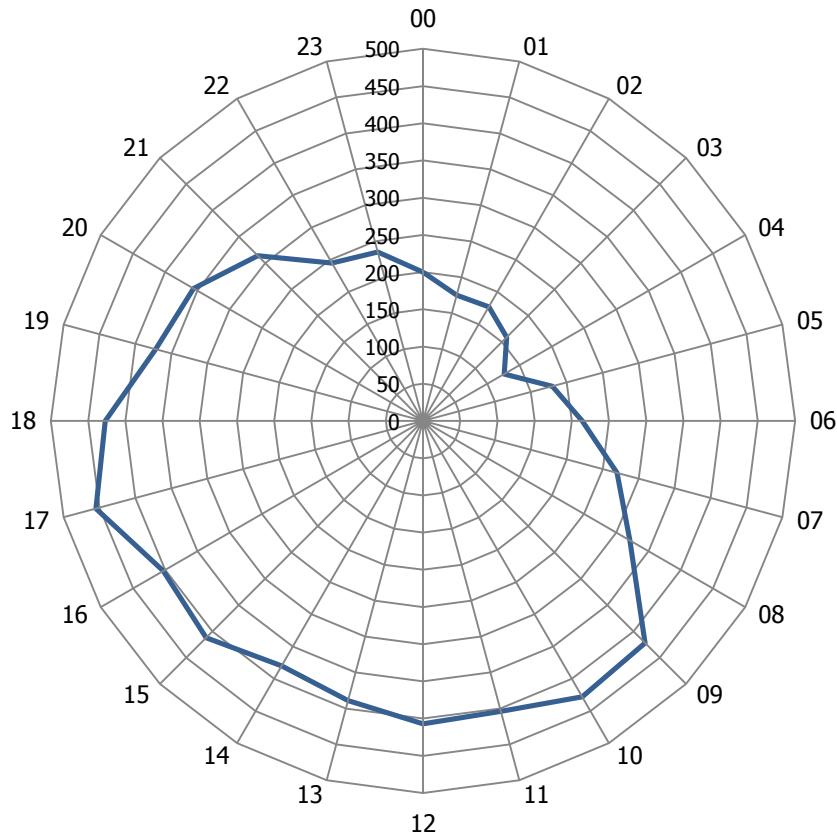


## Station 52 – Wilsonville, continued

---

### Station 52 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



## Station 52 - Wilsonville, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10052 General Fund</b>							
5001	Salaries & Wages Union	\$ 816,928	\$ 765,005	\$ 872,077	\$ 1,293,452	\$ 1,293,452	\$ 1,293,452
5003	Vacation Taken Union	101,524	107,616	118,026	178,206	178,206	178,206
5005	Sick Leave Taken Union	17,145	13,445	28,717	39,013	39,013	39,013
5007	Personal Leave Taken Union	15,959	15,342	11,535	17,937	17,937	17,937
5016	Vacation Sold at Retirement			2,408	4,011	4,011	4,011
5017	PEHP Vac Sold at Retirement	2,007	47,359	3,566	5,312	5,312	5,312
5020	Deferred Comp Match Union	31,921	34,990	41,214	68,725	68,725	68,725
5101	Vacation Relief	123,778	110,785	119,311	175,092	175,092	175,092
5105	Sick Relief	23,536	14,015	25,225	36,554	36,554	36,554
5106	On the Job Injury Relief	4,478	2,898	6,634	9,188	9,188	9,188
5107	Short Term Disability Relief	1,045	950	3,903	5,593	5,593	5,593
5110	Personal Leave Relief	14,730	14,994	15,766	22,658	22,658	22,658
5115	Vacant Slot Relief	8,181	11,000				
5118	Standby Overtime	734	918	1,200	1,669	1,669	1,669
5120	Overtime Union	10,383	12,105	9,032	13,920	13,920	13,920
5201	PERS Taxes	227,002	222,440	270,101	373,520	373,520	373,520
5203	FICA/MEDI	84,934	80,948	96,286	143,160	143,160	143,160
5206	Worker's Comp	38,212	33,024	42,796	52,399	52,399	52,399
5207	TriMet/Wilsonville Tax	5,745	5,414	8,961	13,733	13,733	13,733
5208	OR Worker's Benefit Fund Tax		451	431	547	1,450	1,450
5210	Medical Ins Union	198,731	188,515	215,088	310,680	310,680	310,680
5220	Post Retire Ins Union	7,150	6,550	7,200	10,800	10,800	10,800
5270	Uniform Allowance	2,737	3,260	4,200	5,760	5,760	5,760
<b>Total Personnel Services</b>		<b>1,737,313</b>	<b>1,692,006</b>	<b>1,903,793</b>	<b>2,782,832</b>	<b>2,782,832</b>	<b>2,782,832</b>
5300	Office Supplies	287	241	480	720	720	720
5301	Special Department Supplies	3,653	3,407	3,840	7,760	7,760	7,760
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher	240	137	200	200	200	200
5307	Smoke Detector Program	161	205	300	300	300	300
5320	EMS Supplies	12,446	11,446	13,500	13,500	13,500	13,500
5321	Fire Fighting Supplies	2,546	2,100	2,400	3,600	3,600	3,600
5325	Protective Clothing	2,413	747	1,920	2,880	2,880	2,880
5330	Noncapital Furniture & Equip	2,984			10,810	10,810	10,810
5350	Apparatus Fuel/Lubricants	7,343	6,722	8,800	12,000	12,000	12,000
5361	M&R Bldg/Bldg Equip & Improv	13,386	6,014	8,866	51,877	51,877	51,877
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,290	1,254	1,600	1,600	1,600	1,600
5414	Other Professional Services		200	300	6,300	6,300	6,300
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	1,002	645	640	1,640	1,640	1,640
5432	Natural Gas	4,573	4,217	4,900	5,200	5,200	5,200

## Station 52 - Wilsonville, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10052 General Fund</b>							
5433	Electricity	9,317	8,378	11,000	11,000	11,000	11,000
5434	Water/Sewer	6,560	6,735	8,000	7,000	7,000	7,000
5436	Garbage	1,946	1,946	2,100	2,200	2,200	2,200
5445	Rent/Lease of Building				1,200	1,200	1,200
5480	Community/Open House/Outreach	185		300	300	300	300
5481	Community Education Materials	420	248	725	800	800	800
5500	Dues & Subscriptions	158	126	200	150	150	150
5570	Misc Business Exp	146	66	480	720	720	720
5575	Laundry/Repair Expense	389	399	425	450	450	450
<b>Total Materials &amp; Services</b>		<b>71,459</b>	<b>55,273</b>	<b>71,526</b>	<b>142,457</b>	<b>142,457</b>	<b>142,457</b>
<b>Total General Fund</b>		<b>\$ 1,808,772</b>	<b>\$ 1,747,279</b>	<b>\$ 1,975,319</b>	<b>\$ 2,925,289</b>	<b>\$ 2,925,289</b>	<b>\$ 2,925,289</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. The original station was constructed in 1979. Utilizing bond proceeds that were approved by voters in 2006, Station 56 was completely rebuilt in 2012–13 and reopened its doors on August 21, 2013. The new 19,545 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 **Truck 56** and can also respond in **Engine 56** when needed.

The new facility also includes office space for the South Operating Center, previously located in a leased office space in Tualatin, staff moved in on July 15, 2013.

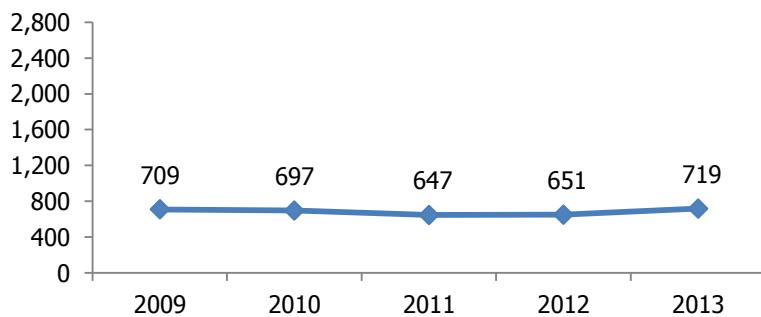
The 8,267 acres (12.9 square miles) of Station 56's first due area includes the south end of Tualatin, north side of Wilsonville, and vast tracts of unincorporated Washington and Clackamas counties.



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,849,489	\$ 1,800,759	\$ 1,952,409	\$ 1,907,966
Materials and Services	62,779	60,508	160,721	141,852
Total Expenditures	\$ 1,912,268	\$ 1,861,267	\$ 2,113,130	\$ 2,049,818

## Station 56 First-Due Area Incident Count<sup>1</sup>



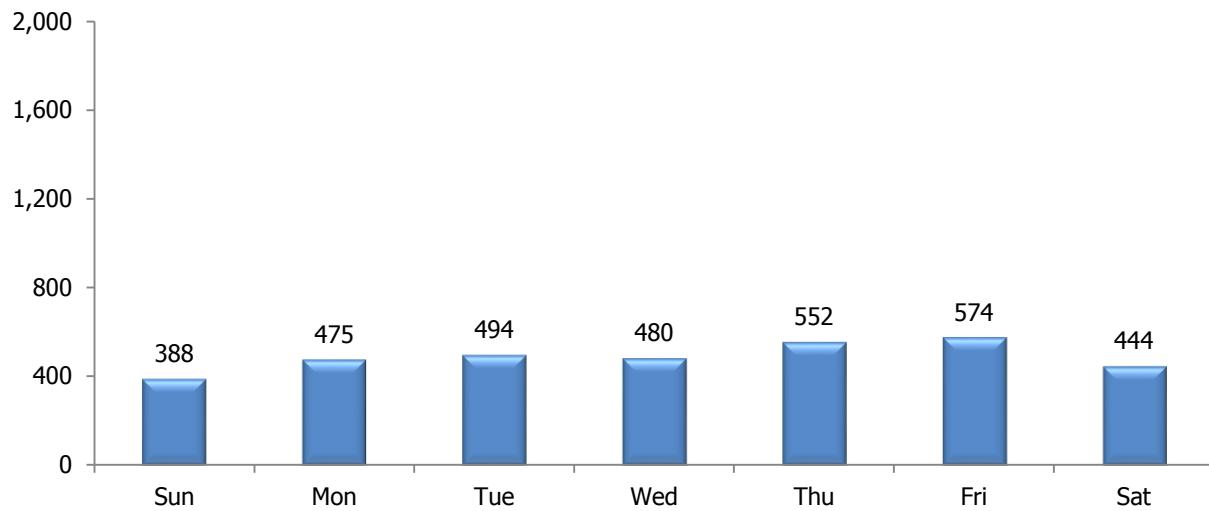
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid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

## Station 56 – Elligsen Road, continued

### Station 56 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	161	22	126	10	108	20	118	25	122	22
Overpressure	0	4	0	6	0	5	0	10	0	5
EMS/Rescue Call	477	379	517	415	503	390	482	355	527	401
Hazardous Condition	16	19	12	18	11	16	20	18	11	26
Service Call	27	50	28	52	11	48	19	32	24	50
Good Intent Call	28	119	14	116	6	113	4	150	11	140
False Call	0	114	0	80	0	54	0	59	0	74
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	0	1	0	0	8	1	8	2	24	1
Total	709		697		647		651		719	

### Station 56 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>1</sup>



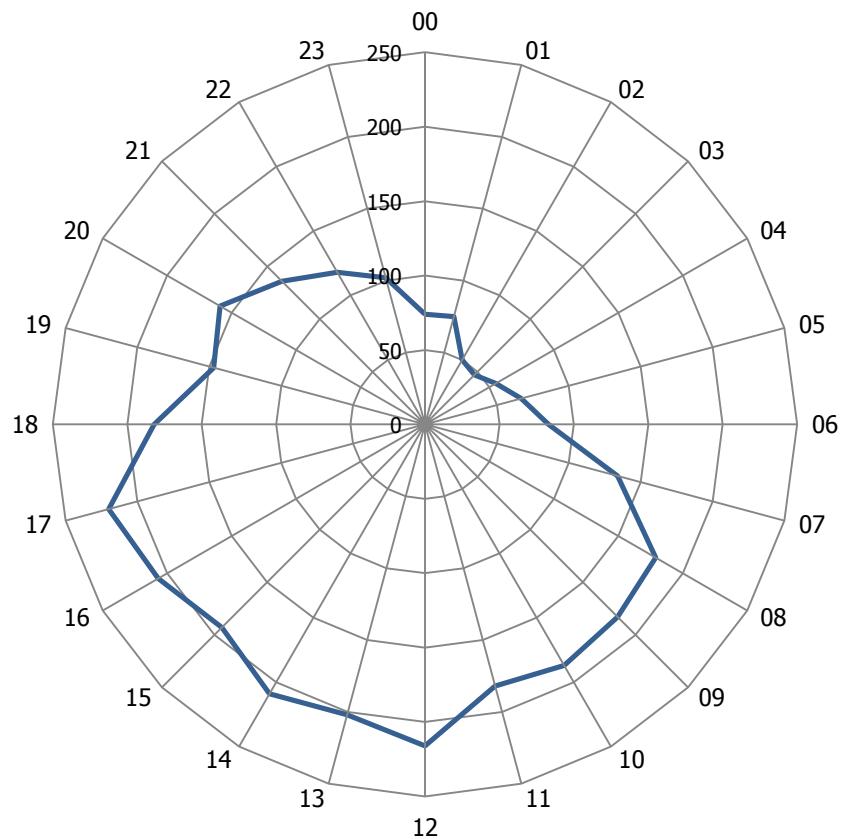
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid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

## Station 56 – Elligsen Road, continued

---

### Station 56 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



## Station 56 – Elligsen Road, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10056 General Fund</b>							
5001	Salaries & Wages Union	\$ 864,876	\$ 856,587	\$ 897,307	\$ 890,028	\$ 890,028	\$ 890,028
5003	Vacation Taken Union	141,446	138,789	121,440	122,624	122,624	122,624
5005	Sick Leave Taken Union	44,980	49,280	29,548	26,846	26,846	26,846
5007	Personal Leave Taken Union	11,111	10,228	11,868	12,343	12,343	12,343
5016	Vacation Sold at Retirement			2,477	2,760	2,760	2,760
5017	PEHP Vac Sold at Retirement	5,008	3,518	3,669	3,655	3,655	3,655
5020	Deferred Comp Match Union	37,182	40,452	42,406	47,291	47,291	47,291
5101	Vacation Relief	97,123	72,222	122,763	120,483	120,483	120,483
5105	Sick Relief	9,733	17,223	25,955	25,154	25,154	25,154
5106	On the Job Injury Relief	16,328	4,985	6,826	6,322	6,322	6,322
5107	Short Term Disability Relief	2,894		4,016	3,850	3,850	3,850
5110	Personal Leave Relief	7,442	9,363	16,222	15,591	15,591	15,591
5115	Vacant Slot Relief	7,522	5,589				
5118	Standby Overtime	1,006	878	1,234	1,150	1,150	1,150
5120	Overtime Union	12,130	8,527	9,293	9,579	9,579	9,579
5201	PERS Taxes	229,739	220,884	277,915	257,023	257,023	257,023
5203	FICA/MEDI	90,257	88,558	99,072	98,510	98,510	98,510
5206	Worker's Comp	33,885	33,982	44,034	36,058	36,058	36,058
5207	TriMet/Wilsonville Tax	8,423	7,358	9,220	9,451	9,451	9,451
5208	OR Worker's Benefit Fund Tax		447	454	656	1,088	1,088
5210	Medical Ins Union	217,005	221,321	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	7,850	7,700	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,104	2,861	4,200	3,840	3,840	3,840
<b>Total Personnel Services</b>		<b>1,849,489</b>	<b>1,800,759</b>	<b>1,952,409</b>	<b>1,907,966</b>	<b>1,907,966</b>	<b>1,907,966</b>
5300	Office Supplies	310	369	480	480	480	480
5301	Special Department Supplies	3,280	5,096	8,640	3,840	3,840	3,840
5302	Training Supplies	18	41	300	100	100	100
5305	Fire Extinguisher	673	520	250	300	300	300
5307	Smoke Detector Program	123	66	300	300	300	300
5320	EMS Supplies	5,300	5,133	8,050	8,050	8,050	8,050
5321	Fire Fighting Supplies	3,433	3,410	3,607	3,632	3,632	3,632
5325	Protective Clothing	1,234	1,307	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	159	6,540	16,000			
5350	Apparatus Fuel/Lubricants	13,351	8,902	10,000	14,500	14,500	14,500
5361	M&R Bldg/Bldg Equip & Improv	4,912	7,401	36,316	31,380	31,380	31,380
5365	M&R Firefight Equip	123	225	600	500	500	500
5367	M&R Office Equip	1,306	1,300	1,600	1,600	1,600	1,600
5414	Other Professional Services	2,525	190	250	250	250	250
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	1,000		25,568	28,160	28,160	28,160
5432	Natural Gas	4,277	6	6,000	3,000	3,000	3,000

## Station 56 – Elligsen Road, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10056 General Fund</b>							
5433	Electricity	12,839	12,648	25,000	25,000	25,000	25,000
5434	Water/Sewer	4,120	2,448	8,250	14,000	14,000	14,000
5436	Garbage	2,049	1,826	3,000	3,000	3,000	3,000
5445	Rent/Lease of Building	735	1,937				
5450	Rental of Equip	60	190				
5480	Community/Open House/Outreach			3,000	300	300	300
5481	Community Education Materials	48	452	500	500	500	500
5500	Dues & Subscriptions	116	94	200	150	150	150
5570	Misc Business Exp	424	258	480	480	480	480
5575	Laundry/Repair Expense	349	148	360	360	360	360
<b>Total Materials &amp; Services</b>		<b>62,779</b>	<b>60,508</b>	<b>160,721</b>	<b>141,852</b>	<b>141,852</b>	<b>141,852</b>
<b>Total General Fund</b>		<b>\$ 1,912,268</b>	<b>\$ 1,861,267</b>	<b>\$ 2,113,130</b>	<b>\$ 2,049,818</b>	<b>\$ 2,049,818</b>	<b>\$ 2,049,818</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.

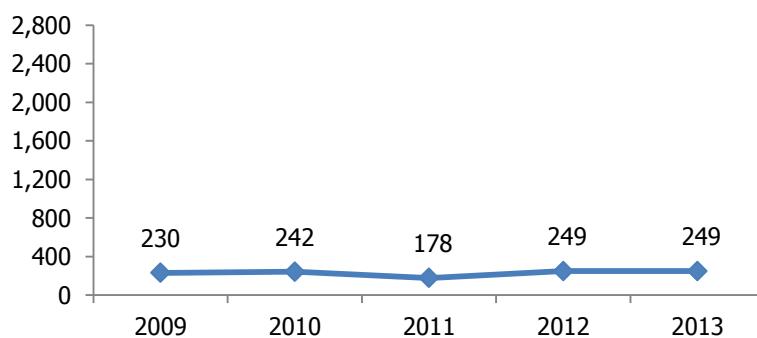
The 9,477 acres (14.8 square miles) of Station 57's first due area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,700,525	\$ 1,656,081	\$ 1,879,482	\$ 1,835,190
Materials and Services	44,979	63,740	54,154	57,167
Total Expenditures	\$ 1,745,504	\$ 1,719,821	\$ 1,933,636	\$ 1,892,357

## Station 57 First-Due Area Incident Count<sup>1</sup>



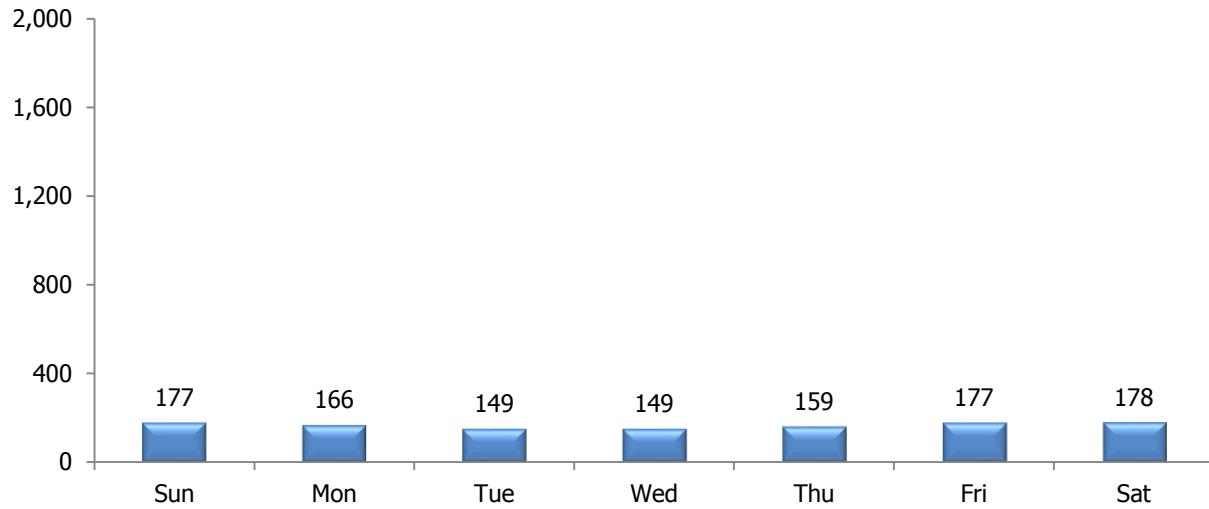
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid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

## Station 57 – Mountain Road, continued

### Station 57 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	71	14	66	11	44	9	64	9	57	13
Overpressure	0	0	0	0	0	0	0	1	0	1
EMS/Rescue Call	135	97	141	117	121	87	147	121	160	115
Hazardous Condition	5	6	12	13	3	8	12	15	6	8
Service Call	10	15	13	12	4	13	15	18	14	38
Good Intent Call	9	61	10	55	2	39	7	52	8	48
False Call	0	36	0	32	0	20	0	32	0	25
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	0	1	0	2	4	2	4	1	4	1
Total		230		242		178		249		249

### Station 57 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>1</sup>



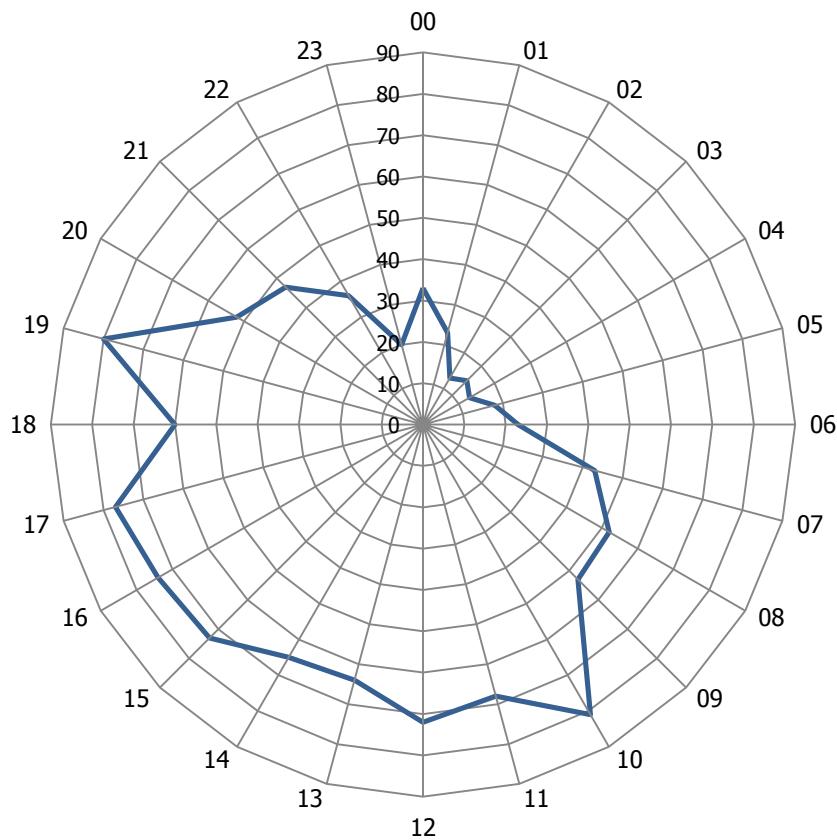
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid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

## Station 57 – Mountain Road, continued

---

### Station 57 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



---

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

## Station 57 – Mountain Road, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10057</b>	<b>General Fund</b>						
5001	Salaries & Wages Union	\$ 741,307	\$ 776,639	\$ 859,462	\$ 851,812	\$ 851,812	\$ 851,812
5003	Vacation Taken Union	131,451	117,614	116,318	117,359	117,359	117,359
5005	Sick Leave Taken Union	55,476	9,415	28,302	25,693	25,693	25,693
5007	Personal Leave Taken Union	14,762	14,149	11,368	11,813	11,813	11,813
5016	Vacation Sold at Retirement	5,784	19,738	2,373	2,642	2,642	2,642
5017	PEHP Vac Sold at Retirement		17,091	3,514	3,498	3,498	3,498
5020	Deferred Comp Match Union	37,332	31,797	40,618	45,260	45,260	45,260
5101	Vacation Relief	92,671	94,110	117,585	115,310	115,310	115,310
5105	Sick Relief	16,752	12,278	24,860	24,075	24,075	24,075
5106	On the Job Injury Relief	4,197	1,045	6,538	6,051	6,051	6,051
5107	Short Term Disability Relief	1,045		3,847	3,685	3,685	3,685
5110	Personal Leave Relief	12,202	7,783	15,538	14,922	14,922	14,922
5115	Vacant Slot Relief	11,099	4,474				
5118	Standby Overtime	1,187	833	1,182	1,101	1,101	1,101
5120	Overtime Union	12,816	13,522	8,901	9,168	9,168	9,168
5201	PERS Taxes	232,558	219,525	266,194	245,988	245,988	245,988
5203	FICA/MEDI	80,576	79,716	94,893	94,281	94,281	94,281
5206	Worker's Comp	33,241	32,545	42,177	34,510	34,510	34,510
5207	TriMet/Wilsonville Tax	7,598	7,426	8,831	9,045	9,045	9,045
5208	OR Worker's Benefit Fund Tax	400	417	493	817	817	817
5210	Medical Ins Union	197,142	187,475	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	7,610	6,200	7,200	7,200	7,200	7,200
5270	Uniform Allowance	3,320	2,290	4,200	3,840	3,840	3,840
<b>Total Personnel Services</b>		<b>1,700,525</b>	<b>1,656,081</b>	<b>1,879,482</b>	<b>1,835,190</b>	<b>1,835,190</b>	<b>1,835,190</b>
5300	Office Supplies	180	375	480	480	480	480
5301	Special Department Supplies	3,321	2,995	3,840	3,840	3,840	3,840
5302	Training Supplies		41	300	300	300	300
5305	Fire Extinguisher		231	120	120	120	120
5307	Smoke Detector Program	21		300	300	300	300
5320	EMS Supplies	2,622	3,536	4,500	4,500	4,500	4,500
5321	Fire Fighting Supplies	930	2,156	2,607	2,400	2,400	2,400
5325	Protective Clothing	607	1,268	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip		762	3,445	5,390	5,390	5,390
5350	Apparatus Fuel/Lubricants	4,235	4,502	5,000	5,000	5,000	5,000
5361	M&R Bldg/Bldg Equip & Improv	17,437	34,125	13,490	14,680	14,680	14,680
5365	M&R Firefight Equip	110		400	100	100	100
5367	M&R Office Equip	1,296	1,313	1,600	1,600	1,600	1,600
5414	Other Professional Services			200	200	200	200
5415	Printing	24		50	50	50	50
5416	Custodial & Bldg Services	338	429	344	344	344	344
5432	Natural Gas	5,033	3,618	5,500	5,500	5,500	5,500

## Station 57 – Mountain Road, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10057 General Fund</b>							
5433	Electricity	5,985	5,729	6,190	6,438	6,438	6,438
5436	Garbage	2,075	2,149	2,400	2,400	2,400	2,400
5450	Rental of Equip	120	120		120	120	120
5480	Community/Open House/Outreach	266		300	300	300	300
5481	Community Education Materials			300	300	300	300
5500	Dues & Subscriptions	130	130	200	150	150	150
5570	Misc Business Exp	71	93	480	480	480	480
5575	Laundry/Repair Expense	178	169	188	255	255	255
<b>Total Materials &amp; Services</b>		<b>44,979</b>	<b>63,740</b>	<b>54,154</b>	<b>57,167</b>	<b>57,167</b>	<b>57,167</b>
<b>Total General Fund</b>		<b>\$ 1,745,504</b>	<b>\$ 1,719,821</b>	<b>\$ 1,933,636</b>	<b>\$ 1,892,357</b>	<b>\$ 1,892,357</b>	<b>\$ 1,892,357</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. The original station was constructed in the early 1950's. 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 **18 full-time personnel** (six 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, and **Medic 58**, added for the 2014-15 budget.

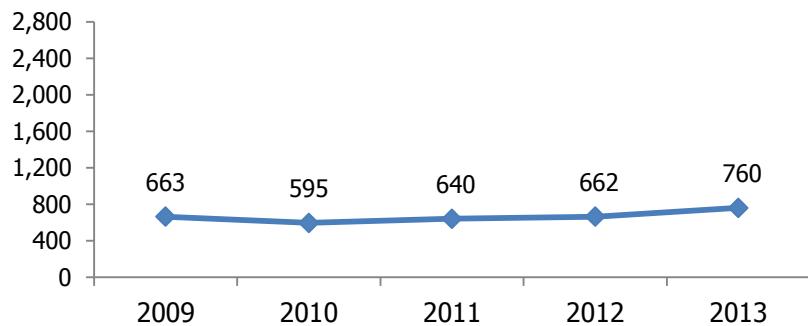
The 3,986 acres (6.2 square miles) of Station 58's first due area includes the eastern portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 1,791,571	\$ 1,736,428	\$ 1,879,482	\$ 2,758,572
Materials and Services	59,888	80,999	69,254	83,458
Total Expenditures	\$ 1,851,459	\$ 1,817,427	\$ 1,948,736	\$ 2,842,030

## Station 58 First-Due Area Incident Count<sup>1</sup>



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

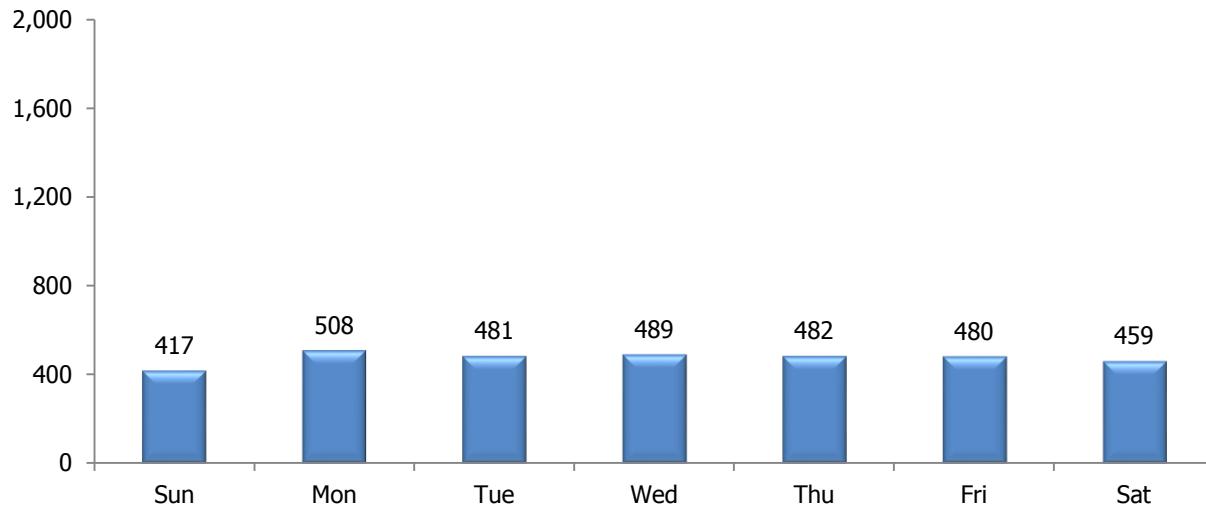
## Station 58 – Bolton, continued

---

### Station 58 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	115	31	92	23	90	20	77	24	83	23
Overpressure	0	0	0	2	0	2	0	2	0	2
EMS/Rescue Call	467	392	422	342	487	395	495	421	546	485
Hazardous Condition	16	23	23	19	22	35	17	21	17	24
Service Call	42	32	11	37	25	29	22	48	35	73
Good Intent Call	23	122	47	127	6	122	45	109	63	121
False Call	0	63	0	45	0	36	0	36	0	32
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	0	0	0	0	10	1	6	0	16	0
Total	663		595		640		662		760	

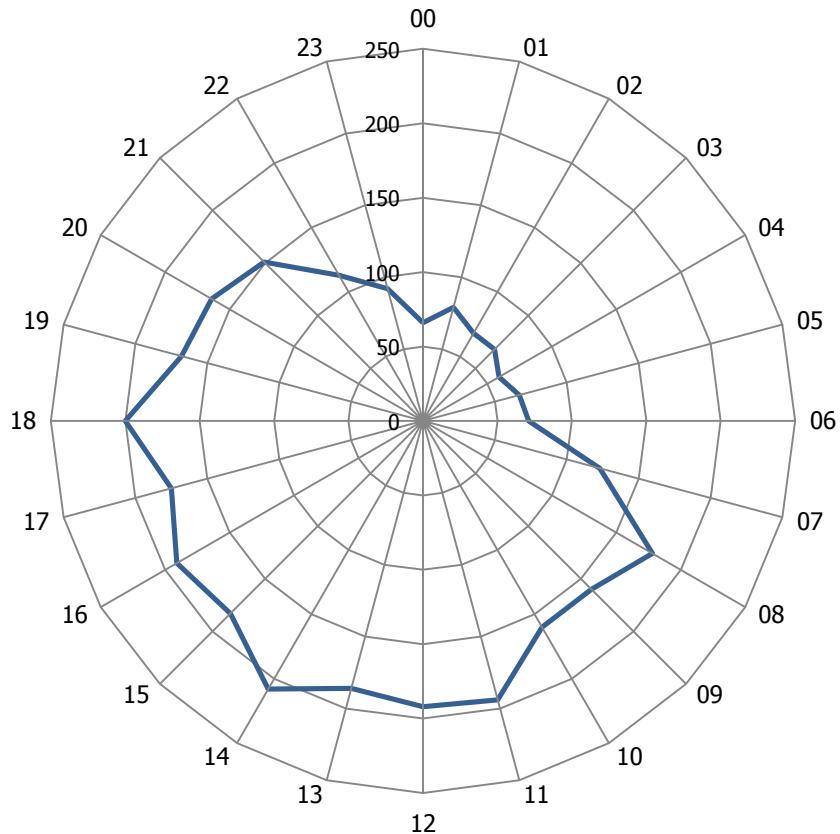
### Station 58 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>2</sup>



<sup>2</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

### Station 58 First-Due Area

Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



## Station 58 – Bolton, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10058 General Fund</b>							
5001	Salaries & Wages Union	\$ 789,415	\$ 801,429	\$ 859,462	\$ 1,280,713	\$ 1,280,713	\$ 1,280,713
5003	Vacation Taken Union	115,015	119,632	116,318	176,451	176,451	176,451
5005	Sick Leave Taken Union	32,670	8,536	28,302	38,629	38,629	38,629
5007	Personal Leave Taken Union	7,793	13,454	11,368	17,760	17,760	17,760
5016	Vacation Sold at Retirement			2,373	3,971	3,971	3,971
5017	PEHP Vac Sold at Retirement	2,007		3,514	5,259	5,259	5,259
5020	Deferred Comp Match Union	33,148	33,419	40,618	68,049	68,049	68,049
5101	Vacation Relief	138,830	113,014	117,585	173,368	173,368	173,368
5105	Sick Relief	29,420	32,238	24,860	36,194	36,194	36,194
5106	On the Job Injury Relief	7,764	871	6,538	9,097	9,097	9,097
5107	Short Term Disability Relief	2,996	1,932	3,847	5,538	5,538	5,538
5110	Personal Leave Relief	24,005	26,271	15,538	22,435	22,435	22,435
5115	Vacant Slot Relief	10,939	9,886				
5118	Standby Overtime	1,869	1,408	1,182	1,653	1,653	1,653
5120	Overtime Union	15,686	9,502	8,901	13,783	13,783	13,783
5201	PERS Taxes	247,968	236,866	266,194	369,841	369,841	369,841
5203	FICA/MEDI	82,567	82,525	94,893	141,750	141,750	141,750
5206	Worker's Comp	33,750	32,545	42,177	51,883	51,883	51,883
5207	TriMet/Wilsonville Tax	8,119	7,867	8,831	13,598	13,598	13,598
5208	OR Worker's Benefit Fund Tax		446	448	493	1,360	1,360
5210	Medical Ins Union	197,282	194,990	215,088	310,680	310,680	310,680
5220	Post Retire Ins Union	7,100	6,750	7,200	10,800	10,800	10,800
5270	Uniform Allowance	2,780	2,844	4,200	5,760	5,760	5,760
<b>Total Personnel Services</b>		<b>1,791,571</b>	<b>1,736,428</b>	<b>1,879,482</b>	<b>2,758,572</b>	<b>2,758,572</b>	<b>2,758,572</b>
5300	Office Supplies	55	212	480	720	720	720
5301	Special Department Supplies	2,789	2,629	3,840	5,760	5,760	5,760
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher			24	100		
5307	Smoke Detector Program	41	62	300	300	300	300
5320	EMS Supplies	7,992	6,657	9,850	9,850	9,850	9,850
5321	Fire Fighting Supplies	1,641	690	2,400	3,600	3,600	3,600
5325	Protective Clothing	919	1,681	1,920	2,880	2,880	2,880
5330	Noncapital Furniture & Equip						
5350	Apparatus Fuel/Lubricants	9,766	10,693	11,000	19,000	19,000	19,000
5361	M&R Bldg/Bldg Equip & Improv	9,582	31,625	12,666	14,760	14,760	14,760
5365	M&R Firefight Equip			200	100	100	100
5367	M&R Office Equip	1,300	1,295	1,600	1,600	1,600	1,600
5414	Other Professional Services	53	91	150	150	150	150
5415	Printing	16		50	50	50	50
5416	Custodial & Bldg Services	594	636	1,168	1,168	1,168	1,168
5432	Natural Gas	2,792	2,943	3,000	3,000	3,000	3,000

## Station 58 – Bolton, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10058 General Fund</b>							
5433	Electricity	16,439	16,370	13,000	13,000	13,000	13,000
5434	Water/Sewer	5,016	4,756	6,000	6,000	6,000	6,000
5480	Community/Open House/Outreach			300	300	300	300
5481	Community Education Materials	326	96	200	200	200	200
5500	Dues & Subscriptions	156	132	200	150	150	150
5570	Misc Business Exp	355	318	480	720	720	720
5575	Laundry/Repair Expense	56	49	50	50	50	50
<b>Total Materials &amp; Services</b>		<b>59,888</b>	<b>80,999</b>	<b>69,254</b>	<b>83,458</b>	<b>83,458</b>	<b>83,458</b>
<b>Total General Fund</b>		<b>\$ 1,851,459</b>	<b>\$ 1,817,427</b>	<b>\$ 1,948,736</b>	<b>\$ 2,842,030</b>	<b>\$ 2,842,030</b>	<b>\$ 2,842,030</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 10th Street exit. The original station was constructed in the 1940's or early 1950's. 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**.

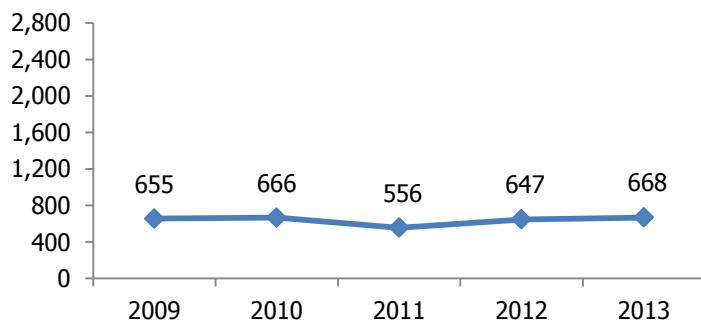
The 4,206 acres (6.6 square miles) of Station 59's first due area includes the southwest portion of West Linn plus substantial rural lands. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's **Water Rescue Team** is also housed at Station 59.



## Budget Summary

Expenditures	2011-12 Actual	2012-13 Actual	2013-14 Budget	2014-15 Budget
Personnel Services	\$ 2,065,794	\$ 1,957,387	\$ 2,010,902	\$ 1,966,432
Materials and Services	52,471	52,275	77,551	65,451
<b>Total Expenditures</b>	<b>\$ 2,118,265</b>	<b>\$ 2,007,661</b>	<b>\$ 2,088,453</b>	<b>\$ 2,031,883</b>

## Station 59 First-Due Area Incident Count<sup>1</sup>



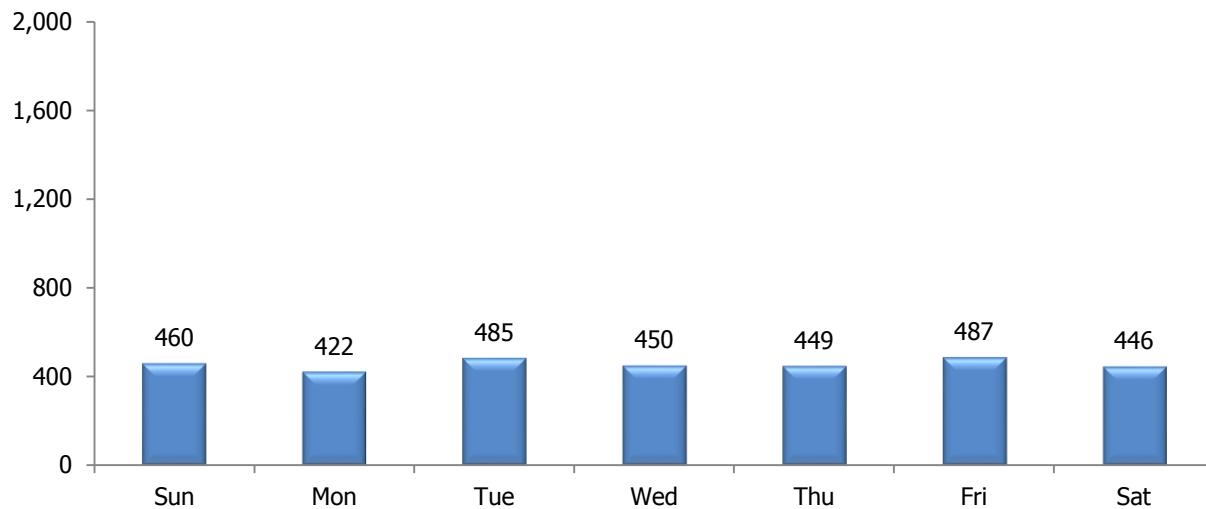
<sup>1</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid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

## Station 59 – Willamette, continued

### Station 59 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2009		2010		2011		2012		2013	
	Disp Call Type	Sit Found								
Fire, Explosion	103	22	88	21	60	19	68	16	86	19
Overpressure	0	4	0	2	0	0	0	2	0	1
EMS/Rescue Call	480	416	507	437	444	366	471	431	488	444
Hazardous Condition	13	18	13	13	11	11	16	19	11	15
Service Call	38	30	16	33	21	39	36	30	28	40
Good Intent Call	21	101	42	111	8	90	45	95	42	103
False Call	0	61	0	49	0	31	0	54	0	43
Natural Condition	0	1	0	0	0	0	0	0	0	0
Other Situation	0	2	0	0	12	0	11	0	13	3
Total		655		666		556		647		668

### Station 59 First-Due Area Incident Count by Day of Week, Calendar Years 2009–2013<sup>2</sup>

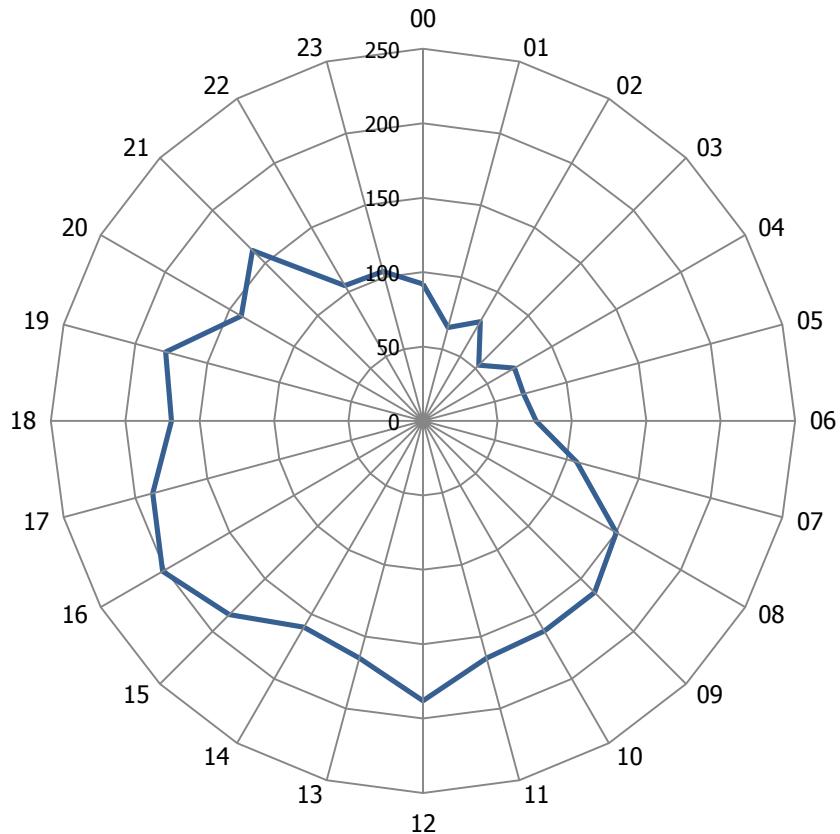


<sup>2</sup> NOTE: Incident totals include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary. Incident totals do not include move-ups to TVF&R stations by TVF&R crews, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

## Station 59 – Willamette, continued

### Station 59 First-Due Area

### Incident Count by Hour of Day, Calendar Years 2009–2013<sup>1</sup>



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

## Station 59 – Willamette, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10059 General Fund</b>							
5001	Salaries & Wages Union	\$ 910,769	\$ 928,741	\$ 927,583	\$ 920,602	\$ 920,602	\$ 920,602
5003	Vacation Taken Union	104,972	118,739	125,538	126,836	126,836	126,836
5005	Sick Leave Taken Union	12,594	2,116	30,545	27,768	27,768	27,768
5007	Personal Leave Taken Union	12,054	9,783	12,269	12,767	12,767	12,767
5016	Vacation Sold at Retirement			2,561	2,855	2,855	2,855
5017	PEHP Vac Sold at Retirement	45,083	1,884	3,793	3,781	3,781	3,781
5020	Deferred Comp Match Union	32,173	33,872	43,838	48,915	48,915	48,915
5101	Vacation Relief	180,323	141,547	126,905	124,622	124,622	124,622
5105	Sick Relief	30,939	34,474	26,830	26,018	26,018	26,018
5106	On the Job Injury Relief	6,685	2,108	7,057	6,540	6,540	6,540
5107	Short Term Disability Relief	3,423	1,812	4,152	3,982	3,982	3,982
5110	Personal Leave Relief	34,279	25,182	16,770	16,128	16,128	16,128
5115	Vacant Slot Relief	17,848	7,514				
5118	Standby Overtime	941	810	1,276	1,190	1,190	1,190
5120	Overtime Union	27,559	20,756	9,607	9,908	9,908	9,908
5201	PERS Taxes	298,936	274,010	287,293	265,853	265,853	265,853
5203	FICA/MEDI	93,458	94,469	102,415	101,894	101,894	101,894
5206	Worker's Comp	35,469	35,945	45,520	37,297	37,297	37,297
5207	TriMet/Wilsonville Tax	9,299	9,041	9,532	9,776	9,776	9,776
5208	OR Worker's Benefit Fund Tax		486	930	1,540	1,540	1,540
5210	Medical Ins Union	199,044	203,275	215,088	207,120	207,120	207,120
5220	Post Retire Ins Union	7,150	6,950	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,308	1,874	4,200	3,840	3,840	3,840
<b>Total Personnel Services</b>		<b>2,065,794</b>	<b>1,955,387</b>	<b>2,010,902</b>	<b>1,966,432</b>	<b>1,966,432</b>	<b>1,966,432</b>
5300	Office Supplies	338	222	500	480	480	480
5301	Special Department Supplies	2,288	2,821	3,840	3,840	3,840	3,840
5302	Training Supplies		41	300	100	100	100
5305	Fire Extinguisher		299	120			
5306	Photography Supplies & Process			100			
5307	Smoke Detector Program	401	144	300	300	300	300
5320	EMS Supplies	4,262	5,065	8,050	6,050	6,050	6,050
5321	Fire Fighting Supplies	1,265	814	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,841	1,573	1,920	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	598		500			
5350	Apparatus Fuel/Lubricants	7,981	7,463	7,500	7,500	7,500	7,500
5361	M&R Bldg/Bldg Equip & Improv	12,786	13,159	24,371	14,605	14,605	14,605
5365	M&R Firefight Equip	6		360	100	100	100
5367	M&R Office Equip	1,304	1,274	1,600	1,600	1,600	1,600
5414	Other Professional Services	143	47	186	150	150	150
5415	Printing	16	209	50	50	50	50
5416	Custodial & Bldg Services	941	771	1,074	1,074	1,074	1,074
5432	Natural Gas	1,633	1,745	3,800	3,952	3,952	3,952

## Station 59 – Willamette, continued

---

		Actual Prior FY 2012	Actual Prior FY 2013	Budget Prior FY 2014	Budget Proposed FY 2015	Budget Approved FY 2015	Budget Adopted FY 2015
<b>10059 General Fund</b>							
5433	Electricity	13,823	13,234	15,000	15,600	15,600	15,600
5434	Water/Sewer	2,149	1,938	4,000	4,000	4,000	4,000
5480	Community/Open House/Outreach	20		300	300	300	300
5481	Community Education Materials	153	871	600	600	600	600
5500	Dues & Subscriptions	132	110	200	150	150	150
5570	Misc Business Exp	249	337	480	480	480	480
5575	Laundry/Repair Expense	139	136		200	200	200
<b>Total Materials &amp; Services</b>		<b>52,471</b>	<b>52,275</b>	<b>77,551</b>	<b>65,451</b>	<b>65,451</b>	<b>65,451</b>
<b>Total General Fund</b>		<b>\$ 2,118,265</b>	<b>\$ 2,007,661</b>	<b>\$ 2,088,453</b>	<b>\$ 2,031,883</b>	<b>\$ 2,031,883</b>	<b>\$ 2,031,883</b>

