

Division Description

The South Integrated Operations Division manages and responds to the southern area of the District through the South Operating Center, two battalions and stations 19, 20, 21, 33, 34, 35, 52, 56, 57, 58, and 59. Station 19 was added through the District 2 service contract and Newberg stations 20 and 21 were added through the Newberg service contracts beginning July 1, 2016.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$17,017,841	\$19,033,542	\$20,921,817	\$29,602,728
Materials & Services	640,068	721,652	1,053,601	1,304,310
Total Expenditures	17,657,910	19,755,194	21,975,418	30,907,038

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	6.00
Assistant Fire Marshal	1.00	1.00	1.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	6.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00
Station 19	0.00	0.00	0.00	9.00
Station 20	0.00	0.00	0.00	15.00
Station 21	0.00	0.00	0.00	15.00
Station 33	12.00	12.00	12.00	12.00
Station 34	13.00	13.00	13.00	13.00
Station 35	14.00	14.00	14.00	18.00
Station 52	12.00	18.00	18.00	18.00
Station 54	0.00	0.00	6.00	0.00
Station 56	12.00	12.00	12.00	12.00
Station 57	12.00	12.00	12.00	12.00
Station 58	12.00	18.00	18.00	12.00
Station 59	12.00	12.00	12.00	18.00
Total Full-Time Equivalents (FTE)	111.00	123.00	129.00	171.00

Note: The above personnel by position and station is presented on a pro forma basis for comparability with the 2016-17 budget. For a detailed personnel movement with the July 1, 2017 reorganization, please refer to page 66-67 for more detail.

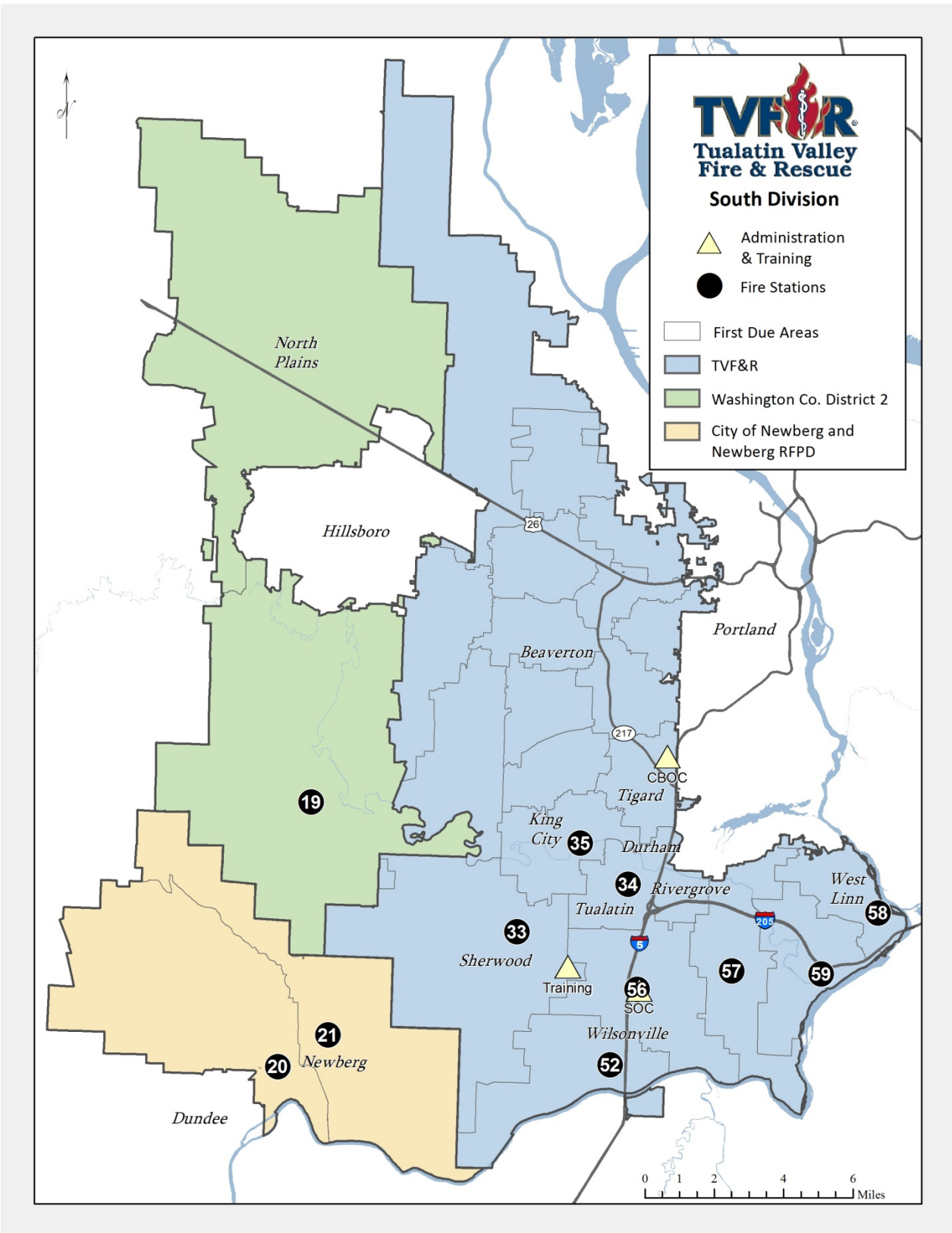
South Integrated Operations Division, continued

2016-17 Significant Changes

Personnel Services increased by the addition of the three fire stations in the contract areas and transferred staff from Newberg and after the reorganization. Staffing previously identified in the budget for new station 54 have been deployed to other units throughout the District after delays in site acquisition and a process to revisit the District's entire street network and station's ability to move within that street network which resulted in District-wide adjustments to first-due response areas.

Within Materials and Services, Building Maintenance and Repair projects in account 5361 increased due to remodeling at Station 35 in addition to regular maintenance of all assigned stations.

Location of Stations in Area of Operations



South Integrated Operations Division, continued

Station FTE and Units

Station	2015-16 Budget			2016-17 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 19 (Midway)				9.00		Engine
Station 20 (Downtown Newberg)				15.00		Truck, Medic
Station 21 (Springbrook)				15.00		Engine, Medic
Station 33 (Sherwood)	12.00		Engine	12.00		Engine
Station 34 (Tualatin)	13.00		Aerial Pumper, Car	13.00		Aerial Pumper, Car
Station 35 (King City)	14.00		Engine, Medic	18.00		Engine, Medic
Station 52 (Wilsonville)	18.00		Engine, Medic	18.00		Engine, Medic
Station 56 (Elligsen Road)	12.00		Truck	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine	12.00		Engine
Station 58 (Bolton)	18.00		Engine, Medic	12.00		Engine
Station 59 (Willamette)	12.00		Engine	18.00		Engine, Medic

○ FTE per Unit

51-Hour Unit: FTE per Unit x 3 = Total FTE

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

Status of 2015-16 Service Measures

- Participate in the District's comprehensive CRR analysis 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; 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.
 Status or Outcome: All new CRR programs have been put on hold. However, existing station based programs are continuing. New CRR priorities will be developed which support the new Strategic Plan once it is finalized. CRR priorities will be intended to support and target the most significant issues facing the District, such as response times, residential fire loss, and key EMS initiatives.

- Tigard Tualatin School District – Hands only CPR
- West Linn Wilsonville School District – Hands only CPR
- City of West Linn – Emergency Preparedness Fair
- City of Rivergrove – Emergency preparedness and hands only CPR
- City of Tualatin and Wilsonville – Staff Hands only CPR
- United Postal Service (UPS) – Wellness booth and Hands only CPR

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

Goal(s)/Call(s) for Action: I/1, 2 and 3; 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).
 Status or Outcome: Ongoing

- Leveraged technology to communicate organizational changes/priorities
 - Asana
 - WebEx
 - Digital internal newsletter "The Pulse"
 - Chief's Corner
- Monthly South Operating Center meetings
- Weekly SOC Team Technical/Ethics/Leadership Learning
- Integrated DC/BC meetings monthly and quarterly
- Station visits
- Annual SOC Captain's meeting

South Integrated Operations Division, continued

Status of 2015-16 Service Measures, continued

- Communicate regularly with local business owners, community leaders, and city/ county decision makers. Using traditional and non-traditional channels to 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/B, 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.

Status or Outcome: Ongoing

- Attendance at local events/meetings with city, county, and political entities (Tualatin Tomorrow Advisory Committee, West Linn Public Safety Advisory Board, Basalt Creek Agency Review Team, and Frog Pond Area Plan Task Force)
- Attend NAC/CIO meetings
- Attend Chamber of Commerce meetings (Tualatin, Wilsonville, and West Linn)
- Weekly meetings with Tualatin, Wilsonville, West Linn, and Clackamas County Building and Planning Departments
- Water Purveyor Group Meetings

- 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; 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.

Status or Outcome: Ongoing

- Fire and life safety articles published monthly, newspapers and city newsletters
- Regular communications with local reporters
- Maintain relationships with partner agency public information officers
- West Linn Firewise education and media day
- Utilization of social media to push relevant and newsworthy information

Status of 2015-16 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; 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

- The Apartment program continues to grow, reaching its largest numbers yet at over 200 attendees from throughout the District, Region and State.
- Partnerships continue with neighboring Fire Departments and businesses, including:
 - Clackamas County Fire District,
 - Kennedy Restoration Company which helps to underwrite the program.

- 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/; II/A, B, C, 1, 2, 3 and 4
 Service Type(s): Essential
 Measured By: Overall increase of scheduled events beyond prior year.

Status or Outcome: On-going. Events continue to maintain and/or increase throughout the District, including at SOC. Total event numbers were 173, reaching over 11,500 people. This number is up from 162 last year. Highlights include:

- Clackamas County Fair
- Street of Dreams – Fire sprinkler education booth
- West Linn holiday parade
- West Linn Emergency Preparedness Fair
- West Linn Firewise day
- Kiwanis Fun Run
- Wilsonville Fun-in-the-Park
- Station 52 Open House
- School events, civic events, station tours, and numerous Holiday events

South Integrated Operations Division, continued

Status of 2015-16 Service Measures, continued

- Increase or maintain the number of middle school students who learn Hands-Only CPR in the South Integrated Operations' service area.

Goal(s)/Call(s) for Action: I/C and D; II/A, C, and 4; VI/A
 Service Type(s): Essential
 Measured By: Overall participation of local middle schools.
 Status or Outcome: On-going: Hands only CPR was presented at all Middle Schools in the South Operating Center were covered by both The District and/or The Legacy-Meridian Park Partnership. Total number of students taught was over 1,000 and many of the schools in the South Operating Center require students to go on and teach at least 5 friends and families.

- 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
 Service Type(s): Essential
 Measured By: Overall decrease of false alarms.
 Status or Outcome: On-going

	South
2008	528
2009	514
2010	484
2011	391
2012	391
2013	411
2014	367
2015	425

Additional 2015-16 Accomplishments

- West Linn Emergency Services Fair
- Firewise Community – Re-designated Barrington Heights, Tanner Woods, and Hidden Creek neighborhoods
- Station 52 Open House
- Street of Dreams 2016 staffed public education booth emphasizing fire sprinkler systems and safety
- Tualatin State of the City Address – Joint Posting of Colors by TVF&R Honor Guard and Pipes and Drums

2016-17 Tactics

- Build collaborative, respectful and sustaining internal relationships at all levels.

Goal/Strategy: Goal 1 – Strategy 1.2 – Tactic 1.2.3
 Timeframe: 12 months
 Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Bond, Media Services, EMS, Fire Chief's Office
 Budget Impact: None
 Measured By: Camaraderie and engagement among staff

2016-17 Tactics, continued

- Reduce turnout time performance on all Code 3 incidents by educating line personnel on the one minute and 30 second expectation and reviewing monthly and quarterly reports via EGIS.

Goal/Strategy: Goal 2 – Strategy 2.1
 Timeframe: 12 months
 Partner(s): Fire Chief's Office, Integrated Operations
 Budget Impact: None
 Measured By: Turnout time performance data

- Create opportunities for communication of information to all SOC personnel through quarterly and monthly Operations meetings, Quarterly Captains meetings, and electronic pathways such as Asana and WebEx.

Goal/Strategy: Goal1 – Strategy 1.4
 Timeframe: 12 months
 Partner(s): Integrated Operations
 Budget Impact: None
 Measured By: Meeting completion and personnel feedback

- Provide support to division partners and collaborate/participate in the expansion efforts of the District as well as station remodels, replacements, and relocations. Assist with the analysis, decision making, and placement of resources within the framework of our existing and new stations.

Goal/Strategy: Goal 2 – Strategy 2.2; Goal 3 – Strategy 3.2
 Timeframe: 12 months
 Partner(s): Capital Projects, Logistics, Operations, Fire Chief's Office
 Budget Impact: Increase required
 Measured By: Successful placement or replacement of structures and response data analysis.

- Enhance and expand communication, networking and relationship building with partner municipalities, neighboring fire and law enforcement response agencies, local industry and community networks.

Goal/Strategy: Goal 3 – Strategy 3.10 – Tactic 3.10.2
 Timeframe: 12 months
 Partner(s): All listed entities
 Budget Impact: Increase required
 Measured By: Improved relationships, connectivity, engagement and performance with identified agencies. Regular attendance by operating center and station personnel at city and county meetings, targeted regional events, and joint exercises and trainings.

South Integrated Operations Division, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
General Fund						
5001 Salaries & Wages Union	\$ 7,426,420	\$ 8,058,451	\$ 9,518,147	\$ 13,276,817	\$ 13,276,817	\$ 13,276,817
5002 Salaries & Wages Nonunion	666,210	394,410	412,131	473,020	473,020	473,020
5003 Vacation Taken Union	1,101,232	1,302,473	1,223,528	1,715,829	1,715,829	1,715,829
5004 Vacation Taken Nonunion	88,656	42,819	31,481	32,523	32,523	32,523
5005 Sick Leave Taken Union	156,141	204,778	255,315	327,812	327,812	327,812
5006 Sick Taken Nonunion	7,770	74	6,298	8,641	8,641	8,641
5007 Personal Leave Taken Union	110,261	132,321	125,754	181,110	181,110	181,110
5008 Personal Leave Taken Nonunion	1,869	4,753	2,701	4,575	4,575	4,575
5009 Comp Taken Union	482					
5010 Comp Taken Nonunion	68	318				
5015 Vacation Sold	10,108		34,005	12,215	12,215	12,215
5016 Vacation Sold at Retirement	35,543	53,593	21,551	14,517	14,517	14,517
5017 PEHP Vac Sold at Retirement	47,423	43,840	57,466	76,120	76,120	76,120
5018 Comp Time Sold Union	111					
5020 Deferred Comp Match Union	314,256	443,877	532,037	709,530	709,530	709,530
5021 Deferred Comp Match Nonunion	30,162	29,041	35,324	44,249	44,249	44,249
5041 Severance Pay	3,988					
5090 Temporary Services-Backfill	15,078	1,680			16,583	16,583
5101 Vacation Relief	975,493	1,289,702	1,195,916	1,982,464	1,982,464	1,982,464
5102 Duty Chief Relief	106,940					
5105 Sick Relief	150,743	204,425	217,045	290,331	290,331	290,331
5106 On the Job Injury Relief	29,006	36,287	42,651	73,268	73,268	73,268
5107 Short Term Disability Relief	1,953	9,657	24,409	22,806	22,806	22,806
5110 Personal Leave Relief	127,306	146,554	135,890	185,501	185,501	185,501
5115 Vacant Slot Relief	63,827	186,839				
5118 Standby Overtime	8,661	9,038	9,809	12,706	12,706	12,706
5120 Overtime Union	119,383	198,937	258,527	401,038	401,038	401,038
5121 Overtime Nonunion	1,559	437	2,688	7,128	7,128	7,128
5201 PERS Taxes	2,246,503	2,456,282	2,810,429	3,947,559	3,947,559	3,947,559
5203 FICA/MEDI	826,919	900,139	1,076,824	1,509,489	1,509,489	1,509,489
5206 Worker's Comp	270,148	618,685	396,556	437,381	437,381	437,381
5207 TriMet/Wilsonville Tax	76,499	85,397	102,391	163,643	126,318	126,318
5208 OR Worker's Benefit Fund Tax	4,570	4,954	11,178	7,301	7,301	7,301
5210 Medical Ins Union	1,781,791	2,001,867	2,196,040	3,430,722	3,430,722	3,430,722
5211 Medical Ins Nonunion	96,141	54,427	58,299	101,488	101,488	101,488
5220 Post Retire Ins Union	61,477	71,083	74,400	99,600	99,600	99,600
5221 Post Retire Ins Nonunion	5,775	4,500	4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion	11,869	7,564	6,993	8,978	8,978	8,978
5240 Life/Disability Insurance	6,552	3,998	5,199	6,659	6,659	6,659
5270 Uniform Allowance	26,650	29,143	35,135	51,550	51,550	51,550
5295 Vehicle/Cell Allowance	2,300	1,200	1,200	2,400	2,400	2,400
Total Personnel Services	17,017,841	19,033,542	20,921,817	29,623,470	29,602,728	29,602,728
5300 Office Supplies	4,135	3,566	5,385	8,100	8,100	8,100

South Integrated Operations Division, continued

5301 Special Department Supplies	30,274	31,127	37,920	59,500	59,500	59,500
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5302 Training Supplies	2,051	1,263	1,150	3,200	3,200	3,200
5305 Fire Extinguisher	225	699	1,635	1,360	1,360	1,360
5307 Smoke Detector Program	1,305	1,040	2,300	3,575	3,575	3,575
5320 EMS Supplies	65,517	89,646	107,950	198,992	198,992	198,992
5321 Fire Fighting Supplies	20,909	26,259	26,789	37,500	37,500	37,500
5325 Protective Clothing	12,800	22,135	27,375	43,600	43,600	43,600
5330 Noncapital Furniture & Equip	21,845	24,862	19,229	14,495	14,495	14,495
5350 Apparatus Fuel/Lubricants	98,659	95,505	119,000	163,100	163,100	163,100
5361 M&R Bldg/Bldg Equip & Improv	113,092	167,586	400,340	379,617	379,617	379,617
5365 M&R Firefight Equip	500	788	1,000	2,400	2,400	2,400
5366 M&R EMS Equip		129				
5367 M&R Office Equip	16,021	15,485	18,016	24,030	24,030	24,030
5400 Insurance Premium		570	600	600	600	600
5414 Other Professional Services	6,374	5,581	3,445	6,020	6,020	6,020
5415 Printing	1,084	967	1,400	1,550	1,550	1,550
5416 Custodial & Bldg Services	27,579	27,564	34,053	37,094	37,094	37,094
5417 Temporary Services	3,329	782				
5432 Natural Gas	25,284	23,305	33,610	43,900	43,900	43,900
5433 Electricity	99,803	103,304	107,664	146,160	146,160	146,160
5434 Water/Sewer	41,495	46,944	56,600	65,938	65,938	65,938
5436 Garbage	11,973	11,875	13,691	15,038	15,038	15,038
5445 Rent/Lease of Building	8,455	402				
5450 Rental of Equip	271	345	120	880	880	880
5461 External Training	25	154				
5462 Travel and Per Diem	1,169	903	1,000	1,000	1,000	1,000
5471 Citizen Awards	42		300	450	450	450
5480 Community/Open House/Outreach	5,059	1,946	8,475	10,100	10,100	10,100
5481 Community Education Materials	9,213	4,873	8,472	12,200	12,200	12,200
5484 Postage UPS & Shipping	208	128	600	300	300	300
5500 Dues & Subscriptions	5,527	5,510	5,631	8,542	8,542	8,542
5502 Certifications & Licensing	335		630	800	800	800
5570 Misc Business Exp	3,559	4,105	5,940	9,520	9,520	9,520
5571 Planning Retreat Expense			1,000	500	500	500
5575 Laundry/Repair Expense	1,952	2,303	2,281	4,249	4,249	4,249
Total Materials & Services	640,068	721,652	1,053,601	1,304,310	1,304,310	1,304,310
Total General Fund	\$ 17,657,910	\$ 19,755,194	\$ 21,975,418	\$ 30,927,780	\$ 30,907,038	\$ 30,907,038



South Operating Center

Fund 10 • Directorate 04 • Division 62 • Department 180

Division Description

The South Operating Center (SOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the southern portion of the District. The SOC is collocated with Station 56 in Wilsonville.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,964,663	\$ 1,973,828	\$ 2,078,709	\$ 3,370,430
Materials & Services	69,037	37,594	61,639	72,897
Total Expenditure	\$ 2,033,700	\$ 2,011,422	\$ 2,140,348	\$ 3,443,327

Personnel Summary

Position	2013-14 Actual	2014-15 Actual	2015-16 Budget	2016-17 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	6.00
Assistant Fire Marshal	1.00	1.00	1.00	2.00
Deputy Fire Marshal	4.00	4.00	4.00	6.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00
Total Full-Time Equivalents (FTE)	12.00	12.00	12.00	17.00

2016-17 Significant Changes

The South Division is assigned two battalions to the Division and transferred Deputy Fire Marshals from the former three Operating Centers, as well as a Newberg Assistant Fire Marshal.



South Operating Center, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10180 General Fund						
5001 Salaries & Wages Union	\$ 351,838	\$ 616,646	\$ 678,834	\$ 1,249,930	\$ 1,249,930	\$ 1,249,930
5002 Salaries & Wages Nonunion	666,210	394,410	412,131	473,020	473,020	473,020
5003 Vacation Taken Union	34,451	106,223	51,044	85,608	85,608	85,608
5004 Vacation Taken Nonunion	88,656	42,819	31,481	32,523	32,523	32,523
5005 Sick Leave Taken Union	11,647	(2,433)	14,588	22,744	22,744	22,744
5006 Sick Taken Nonunion	7,770	74	6,298	8,641	8,641	8,641
5007 Personal Leave Taken Union	7,815	19,481	7,295	12,044	12,044	12,044
5008 Personal Leave Taken Nonunion	1,869	4,753	2,701	4,575	4,575	4,575
5009 Comp Taken Union	482					
5010 Comp Taken Nonunion	68	318				
5015 Vacation Sold	10,108		34,005	12,215	12,215	12,215
5016 Vacation Sold at Retirement	4,606					
5017 PEHP Vac Sold at Retirement		10,672		32,152	32,152	32,152
5018 Comp Time Sold Union	111					
5020 Deferred Comp Match Union	10,461	32,483	32,816	66,882	66,882	66,882
5021 Deferred Comp Match Nonunion	30,162	29,041	35,324	44,249	44,249	44,249
5041 Severance Pay	3,988					
5090 Temporary Services-Backfill	15,078	1,680			16,583	16,583
5101 Vacation Relief		75,121	79,073	148,149	148,149	148,149
5102 Duty Chief Relief	106,940					
5105 Sick Relief		1,704	4,881	9,145	9,145	9,145
5106 On the Job Injury Relief		4,837	8,786	16,461	16,461	16,461
5107 Short Term Disability Relief			1,953	3,658	3,658	3,658
5110 Personal Leave Relief			2,929	5,487	5,487	5,487
5120 Overtime Union	21,063	31,464	32,327	55,563	55,563	55,563
5121 Overtime Nonunion	1,559	437	2,688	7,128	7,128	7,128
5201 PERS Taxes	261,181	260,829	274,785	442,148	442,148	442,148
5203 FICA/MEDI	89,660	86,844	104,982	165,961	165,961	165,961
5206 Worker's Comp	21,337	45,474	40,835	50,995	50,995	50,995
5207 TriMet/Wilsonville Tax	9,300	9,222	10,431	18,795	18,795	18,795
5208 OR Worker's Benefit Fund Tax	416	396	661	595	595	595
5210 Medical Ins Union	80,777	122,896	123,970	248,004	248,004	248,004
5211 Medical Ins Nonunion	96,141	54,427	58,299	101,488	101,488	101,488
5220 Post Retire Ins Union	2,800	4,200	4,200	7,200	7,200	7,200
5221 Post Retire Ins Nonunion	5,775	4,500	4,500	4,500	4,500	4,500
5230 Dental Ins Nonunion	11,869	7,564	6,993	8,978	8,978	8,978
5240 Life/Disability Insurance	6,552	3,998	5,199	6,659	6,659	6,659
5270 Uniform Allowance	1,673	2,550	3,500	5,950	5,950	5,950
5295 Vehicle/Cell Allowance	2,300	1,200	1,200	2,400	2,400	2,400
Total Personnel Services	1,964,663	1,973,828	2,078,709	3,353,847	3,370,430	3,370,430
5300 Office Supplies	1,138	1,326	1,500	1,700	1,700	1,700
5301 Special Department Supplies	1,752	1,010	2,400	2,700	2,700	2,700
5302 Training Supplies	2,007	981	350	1,000	1,000	1,000

South Operating Center, continued

5305	Fire Extinguisher			300	40	40	40
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5307	Smoke Detector Program			100	400	400	400
5320	EMS Supplies	118	571	1,200	800	800	800
5321	Fire Fighting Supplies	414	120	350	500	500	500
5325	Protective Clothing	97	172	2,400	3,600	3,600	3,600
5330	Noncapital Furniture & Equip	7,211	417	5,995	4,815	4,815	4,815
5350	Apparatus Fuel/Lubricants	18,444	14,457	19,000	20,000	20,000	20,000
5367	M&R Office Equip	5,444	5,506	5,616	5,880	5,880	5,880
5400	Insurance Premium		570	600	600	600	600
5414	Other Professional Services	3,188	1,620	1,620	2,620	2,620	2,620
5415	Printing	1,026	872	1,000	1,000	1,000	1,000
5417	Temporary Services	3,329	782				
5436	Garbage	113					
5445	Rent/Lease of Building	8,455					
5450	Rental of Equip	161					
5461	External Training	25	154				
5462	Travel and Per Diem	1,169	903	1,000	1,000	1,000	1,000
5471	Citizen Awards	42		300	450	450	450
5480	Community/Open House/Outreach	2,188	1,410	6,075	8,450	8,450	8,450
5481	Community Education Materials	6,077	1,255	3,522	6,000	6,000	6,000
5484	Postage UPS & Shipping	208	128	600	300	300	300
5500	Dues & Subscriptions	4,999	4,833	4,431	6,517	6,517	6,517
5502	Certifications & Licensing	335		630	800	800	800
5570	Misc Business Exp	1,028	507	1,500	3,000	3,000	3,000
5571	Planning Retreat Expense			1,000	500	500	500
5575	Laundry/Repair Expense	70		150	225	225	225
Total Materials & Services		69,037	37,594	61,639	72,897	72,897	72,897
Total General Fund		\$ 2,033,700	\$ 2,011,422	\$ 2,140,348	\$ 3,426,744	\$ 3,443,327	\$ 3,443,327



Station 19 – Midway

Fund 10 • Directorate 04 • Division 62 • Department 019

Station Description

Station 19, located on SW Midway Road just off of Highway 219, was constructed in the 1950s and rebuilt on a nearby site in 1995. This 14,200 square foot station houses a total of **nine full-time personnel** (three personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 19**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

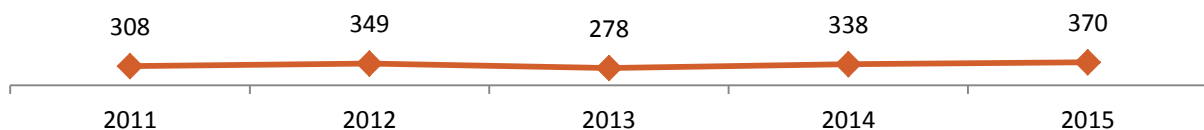
The 34,691 acres (54.2 square miles) of Station 19's first due area consists of a large portion of unincorporated Washington County, south of Hillsboro to the Yamhill County border, which includes the unincorporated communities of Midway and Scholls. A Volunteer Company is located at Station 19, responding out of **Engine 319**.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services				\$ 1,544,132
Materials & Services				61,050
Total Expenditure				\$ 1,605,182

Station 19 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to TVF&R stations by District 2 crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

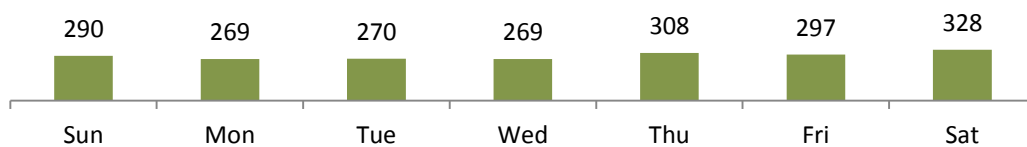
Station 19 – Midway, continued

Station 19 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion		13		18		17		24		18
Overpressure		1		0		0		1		1
EMS/Rescue Call		145		166		131		165		201
Hazardous Condition		57		80		65		60		56
Service Call		35		28		32		40		35
Good Intent Call		41		35		24		29		47
False Call		15		20		9		18		11
Natural Condition		0		0		0		1		1
Other Situation		1		2		0		0		0
Total		308		349		278		338		370

Station 19 First-Due Area

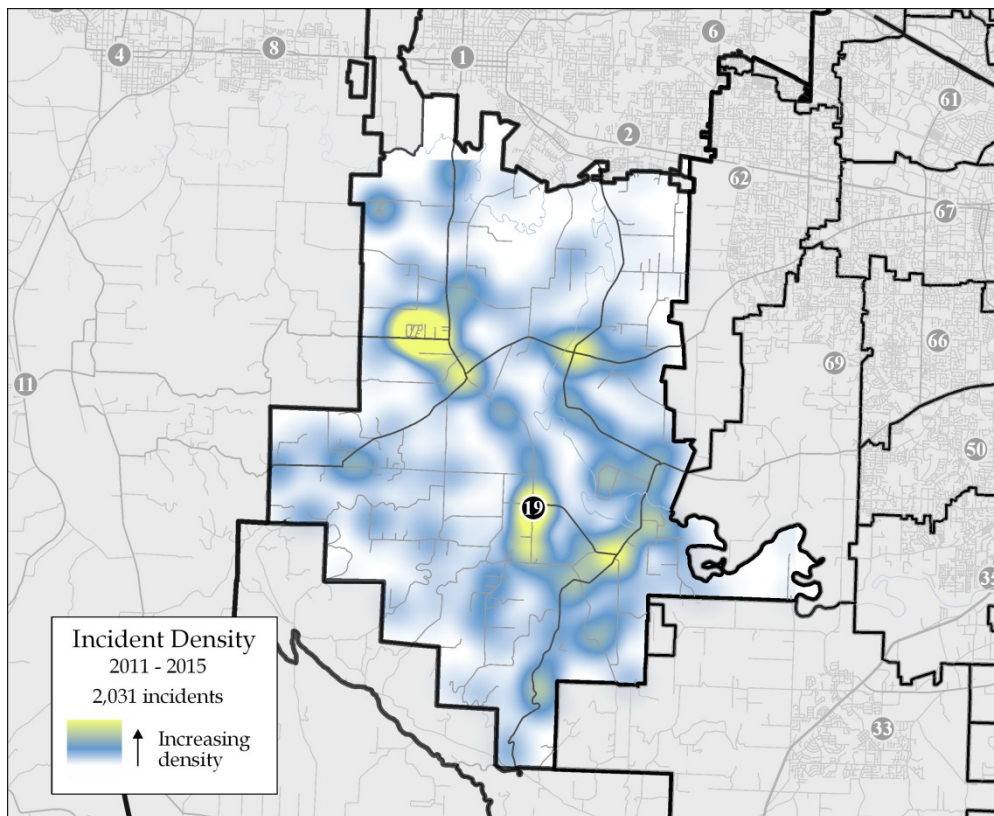
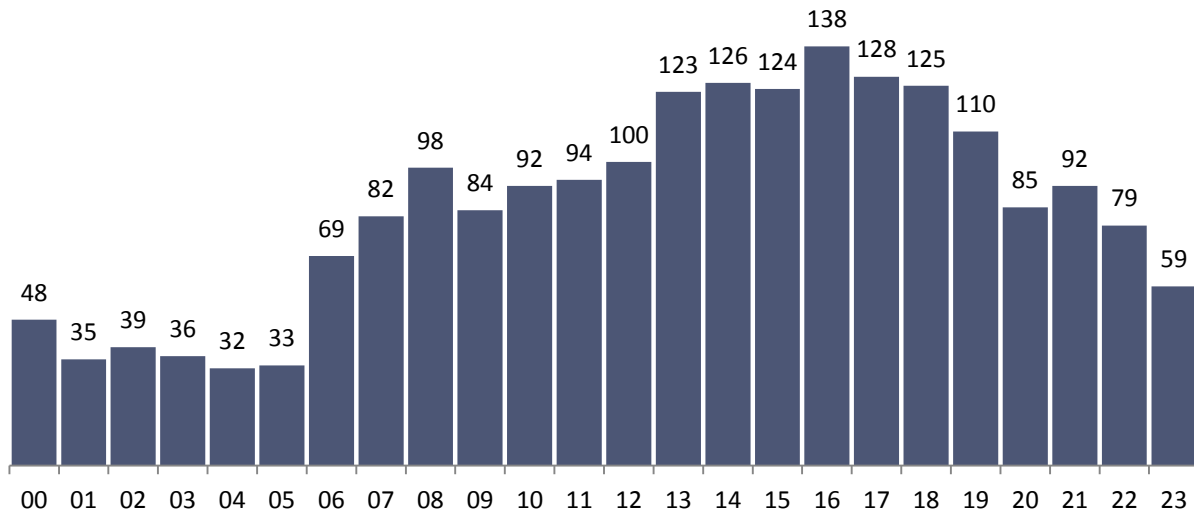
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to TVF&R stations by District 2 crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

Station 19 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011 -2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any District 2 crew. Incident totals do not include automatic aid responses to areas located outside of District 2's jurisdictional boundary, move-ups to TVF&R stations by District 2 crews, or incidents that occurred within District 2's jurisdictional boundary with a response by automatic aid agencies only.

Station 19 – Midway, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10019	General Fund						
5001	Salaries & Wages Union				\$ 710,652	\$ 710,652	\$ 710,652
5003	Vacation Taken Union				96,304	96,304	96,304
5005	Sick Leave Taken Union				18,022	18,022	18,022
5007	Personal Leave Taken Union				9,988	9,988	9,988
5016	Vacation Sold at Retirement				867	867	867
5017	PEHP Vac Sold at Retirement				2,626	2,626	2,626
5020	Deferred Comp Match Union				38,369	38,369	38,369
5101	Vacation Relief				109,514	109,514	109,514
5105	Sick Relief				16,788	16,788	16,788
5106	On the Job Injury Relief				3,392	3,392	3,392
5107	Short Term Disability Relief				1,144	1,144	1,144
5110	Personal Leave Relief				10,748	10,748	10,748
5118	Standby Overtime				759	759	759
5120	Overtime Union				20,627	20,627	20,627
5201	PERS Taxes				207,546	207,546	207,546
5203	FICA/MEDI				79,547	79,547	79,547
5206	Worker's Comp				22,878	22,878	22,878
5207	TriMet/Wilsonville Tax				8,603		
5208	OR Worker's Benefit Fund Tax				393	393	393
5210	Medical Ins Union				186,003	186,003	186,003
5220	Post Retire Ins Union				5,400	5,400	5,400
5270	Uniform Allowance				2,565	2,565	2,565
	Total Personnel Services				1,552,735	1,544,132	1,544,132
5300	Office Supplies				360	360	360
5301	Special Department Supplies				3,195	3,195	3,195
5302	Training Supplies				200	200	200
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	300	300
5320	EMS Supplies				7,000	7,000	7,000
5321	Fire Fighting Supplies				2,025	2,025	2,025
5325	Protective Clothing				2,250	2,250	2,250
5330	Noncapital Furniture & Equip				1,000	1,000	1,000
5350	Apparatus Fuel/Lubricants				8,000	8,000	8,000
5361	M&R Bldg/Bldg Equip & Improv				14,260	14,260	14,260
5365	M&R Firefight Equip				200	200	200
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				500	500	500
5415	Printing				50	50	50
5416	Custodial & Bldg Services				1,315	1,315	1,315
5432	Natural Gas				6,000	6,000	6,000
5433	Electricity				10,200	10,200	10,200
5436	Garbage				540	540	540
5480	Community/Open House/Outreach				150	150	150
5481	Community Education Materials				750	750	750

Station 19 – Midway, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5500	Dues & Subscriptions				325	325	325
5570	Misc Business Exp				360	360	360
5575	Laundry/Repair Expense				300	300	300
Total Materials & Services					61,050	61,050	61,050
Total General Fund					\$ 1,613,785	\$ 1,605,182	\$ 1,605,182



Station 20 – Downtown Newberg

Fund 10 • Directorate 04 • Division 62 • Department 020

Station Description

Station 20, located in downtown Newberg just off of Highway 99W, was originally constructed in 1940s with an extensive remodel in 2012. This 15,500 square foot station houses a total of **15 full-time personnel**. Three personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Truck 20**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Medic 20** and also provide transport services in Yamhill County Ambulance Service Area #1.

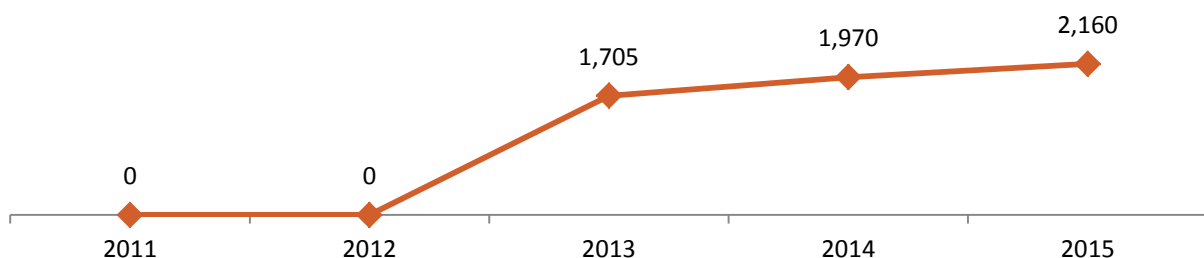
The 20,321 acres (31.8 square miles) of Station 20's first due area includes southwest portions of Newberg and a large portion of the contracted area of Newberg Rural Fire Protection District (NRFPD) in Yamhill County west of the city. A Volunteer Company is located at Station 20, responding out of **Engine 320**



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services				\$ 2,601,266
Materials & Services				115,361
Total Expenditure				\$ 2,716,627

Station 20 First-Due Area Incident Count¹



¹ NOTE: Data available for 2013 forward only. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

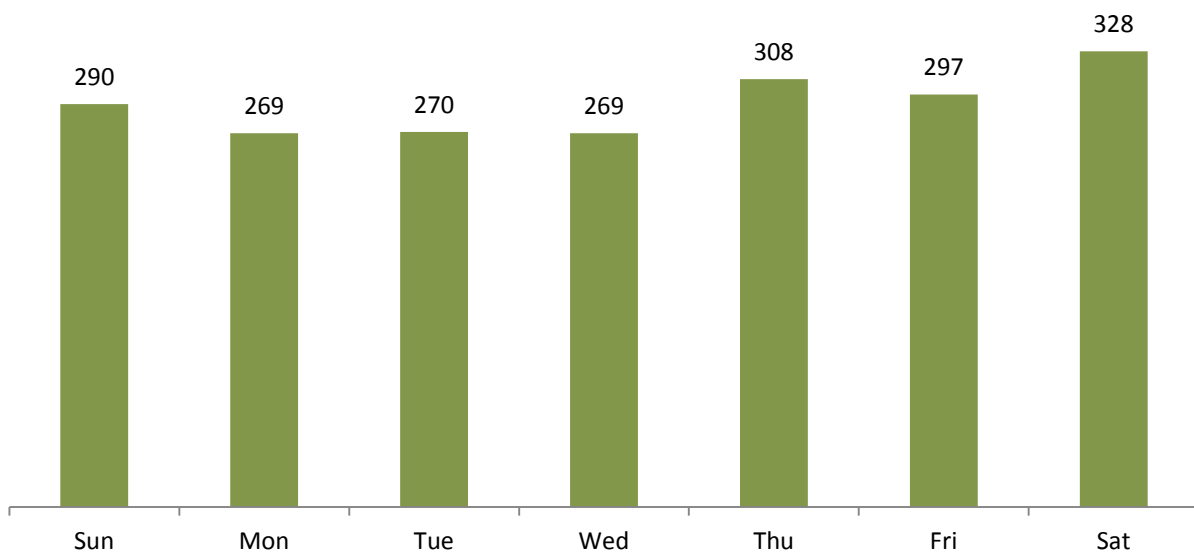
Station 20 – Downtown Newberg, continued

Station 20 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion						40		62		61
Overpressure						3				
EMS/Rescue Call						1,297		1,472		1,700
Hazardous Condition						34		64		48
Service Call						113		120		97
Good Intent Call						61		84		78
False Call						155		153		172
Natural Condition								15		4
Other Situation						2				
Total						1,705		1,970		2,160

Station 20 First-Due Area

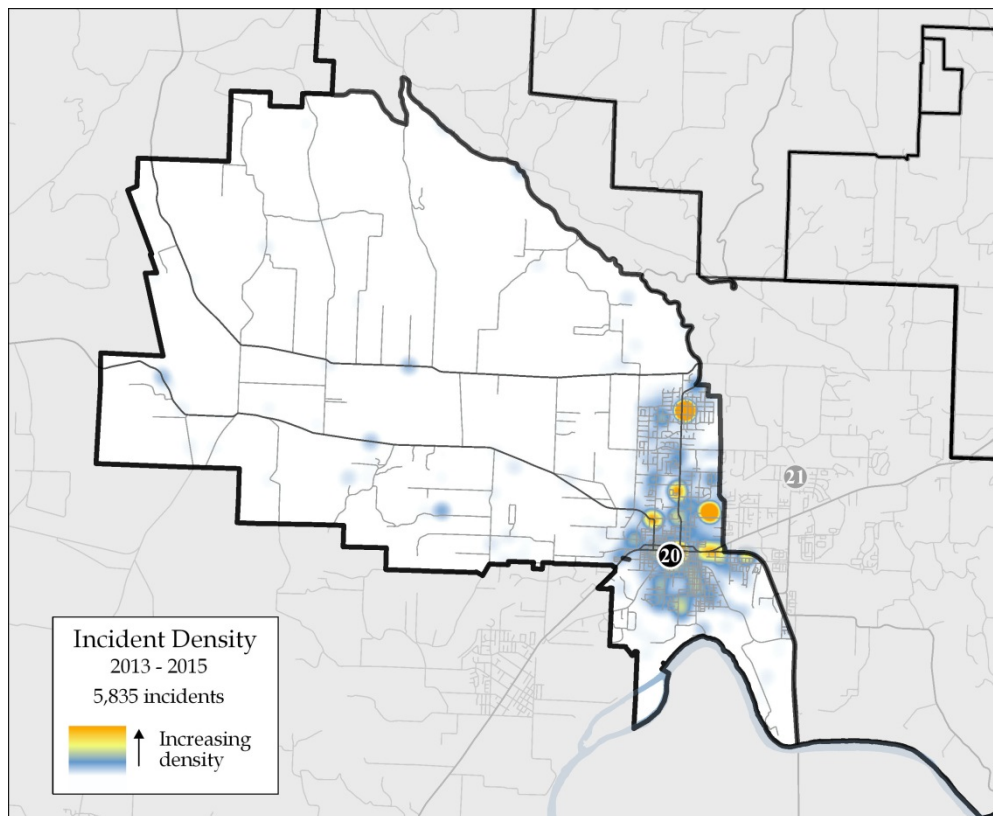
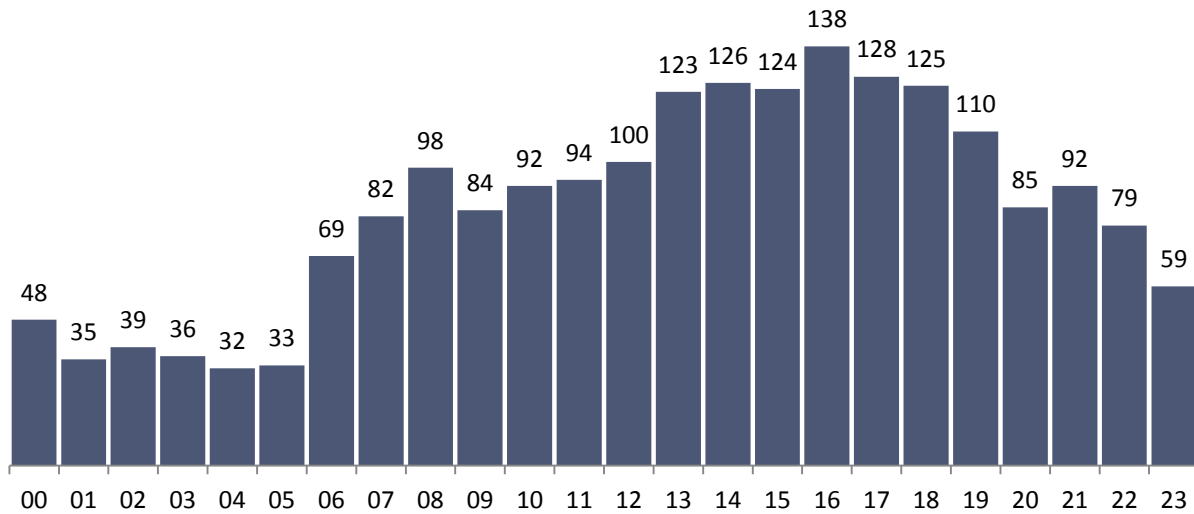
Incident Count by Day of Week, Calendar Years 2013–2015¹



¹ NOTE: Data is available from 2013 forward. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

Station 20 First-Due Area

Incident Count by Hour of Day, Calendar Years 2013 -2015¹



¹ NOTE: Data is available from 2013 forward. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

Station 20 – Downtown Newberg, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10020	General Fund						
5001	Salaries & Wages Union				\$1,203,975	\$1,203,975	\$1,203,975
5003	Vacation Taken Union				163,249	163,249	163,249
5005	Sick Leave Taken Union				30,549	30,549	30,549
5007	Personal Leave Taken Union				16,931	16,931	16,931
5016	Vacation Sold at Retirement				1,435	1,435	1,435
5017	PEHP Vac Sold at Retirement				4,345	4,345	4,345
5020	Deferred Comp Match Union				63,498	63,498	63,498
5101	Vacation Relief				181,243	181,243	181,243
5105	Sick Relief				27,784	27,784	27,784
5106	On the Job Injury Relief				5,613	5,613	5,613
5107	Short Term Disability Relief				1,892	1,892	1,892
5110	Personal Leave Relief				17,787	17,787	17,787
5118	Standby Overtime				1,256	1,256	1,256
5120	Overtime Union				34,135	34,135	34,135
5201	PERS Taxes				350,041	350,041	350,041
5203	FICA/MEDI				134,161	134,161	134,161
5206	Worker's Comp				38,584	38,584	38,584
5207	TriMet/Wilsonville Tax				14,509		
5208	OR Worker's Benefit Fund Tax				653	653	653
5210	Medical Ins Union				310,005	310,005	310,005
5220	Post Retire Ins Union				9,000	9,000	9,000
5270	Uniform Allowance				5,130	5,130	5,130
	Total Personnel Services				2,615,775	2,601,266	2,601,266
5300	Office Supplies				720	720	720
5301	Special Department Supplies				6,390	6,390	6,390
5302	Training Supplies				200	200	200
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	300	300
5320	EMS Supplies				35,000	35,000	35,000
5321	Fire Fighting Supplies				4,050	4,050	4,050
5325	Protective Clothing				4,500	4,500	4,500
5330	Noncapital Furniture & Equip				1,000	1,000	1,000
5350	Apparatus Fuel/Lubricants				24,000	24,000	24,000
5361	M&R Bldg/Bldg Equip & Improv				11,436	11,436	11,436
5365	M&R Firefight Equip				200	200	200
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				250	250	250
5415	Printing				50	50	50
5416	Custodial & Bldg Services				1,315	1,315	1,315
5432	Natural Gas				6,000	6,000	6,000
5433	Electricity				15,600	15,600	15,600
5450	Rental of Equip				360	360	360
5480	Community/Open House/Outreach				150	150	150
5481	Community Education Materials				750	750	750

Station 20 – Downtown Newberg, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5500	Dues & Subscriptions				300	300	300
5570	Misc Business Exp				720	720	720
5575	Laundry/Repair Expense				300	300	300
	Total Materials & Services				115,361	115,361	115,361
	Total General Fund				\$2,731,136	\$2,716,627	\$2,716,627



Station 21 – Springbrook

Fund 10 • Directorate 04 • Division 62 • Department 021

Station Description

Station 21, located on the corner of North Springbrook Road and Middlebrook Drive, was constructed in 1999 and includes a half-acre training area and a four-story training tower. This 10,675 square foot station houses a total of **15 full-time personnel**. Three personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 21**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Medic 21** and also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** also responds from and maintains quarters at Station 21.

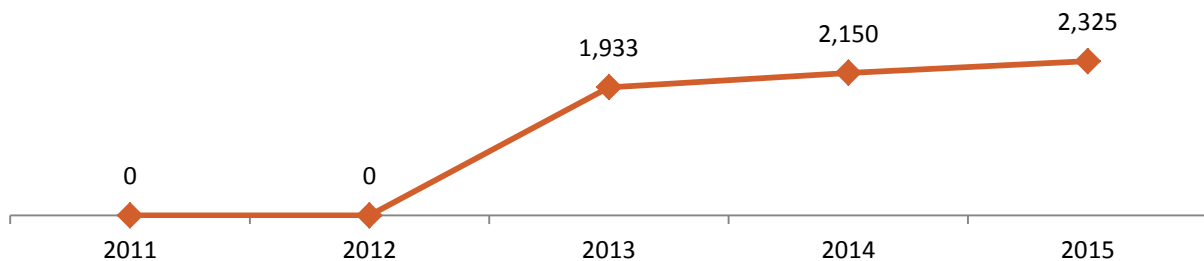
The 18,519 acres (28.9 square miles) of Station 21's first due area includes northeast portions of Newberg and a portion of the contracted area of Newberg Rural Fire Protection District (NRFPD) in Yamhill County north and east of the city to the Washington County border. A volunteer company is located at Station 21, responding out of **Engine 321**. One of the District's **Water Rescue Teams** is housed at Station 21 (in conjunction with Station 59).



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services				\$ 2,554,005
Materials & Services				109,535
Total Expenditure				\$ 2,663,540

Station 21 First-Due Area Incident Count¹



¹ NOTE: Data available from 2013 forward. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

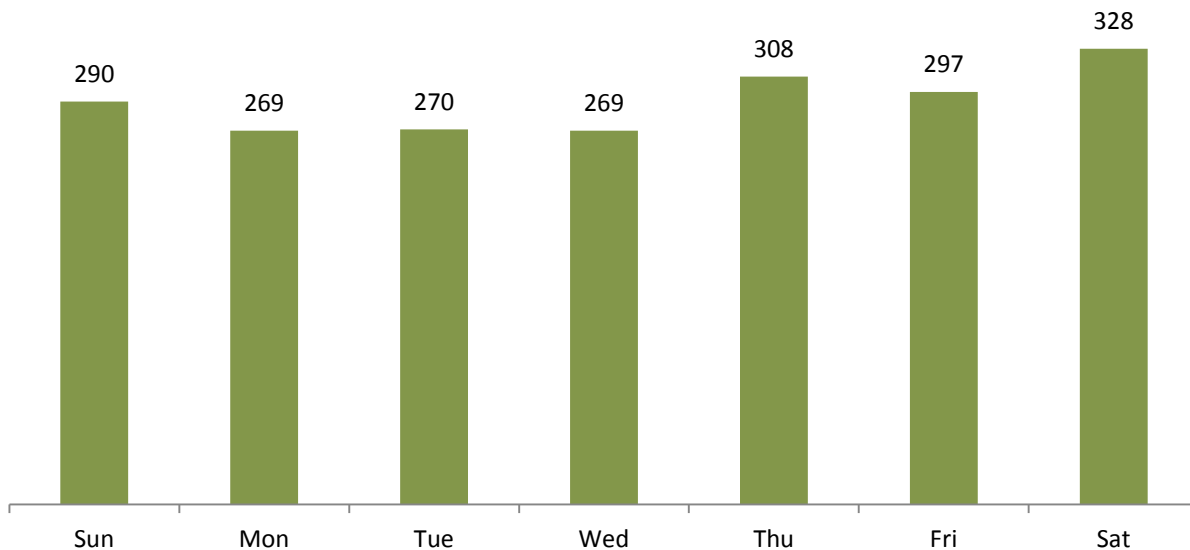
Station 21 – Springbrook, continued

Station 21 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion						39		53		42
Overpressure						0		0		0
EMS/Rescue Call						1,681		1,830		2,074
Hazardous Condition						31		28		23
Service Call						76		98		48
Good Intent Call						31		47		37
False Call						74		84		95
Natural Condition						1		10		4
Other Situation						0		0		2
Total						1,933		2,150		2,325

Station 21 First-Due Area

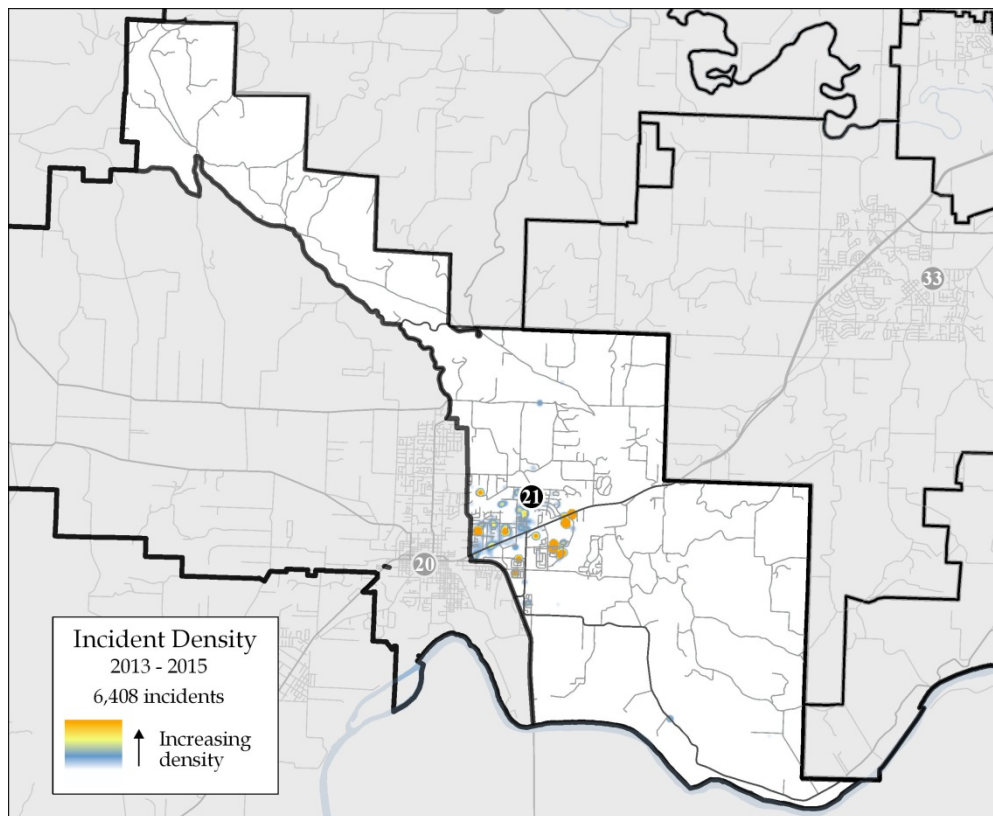
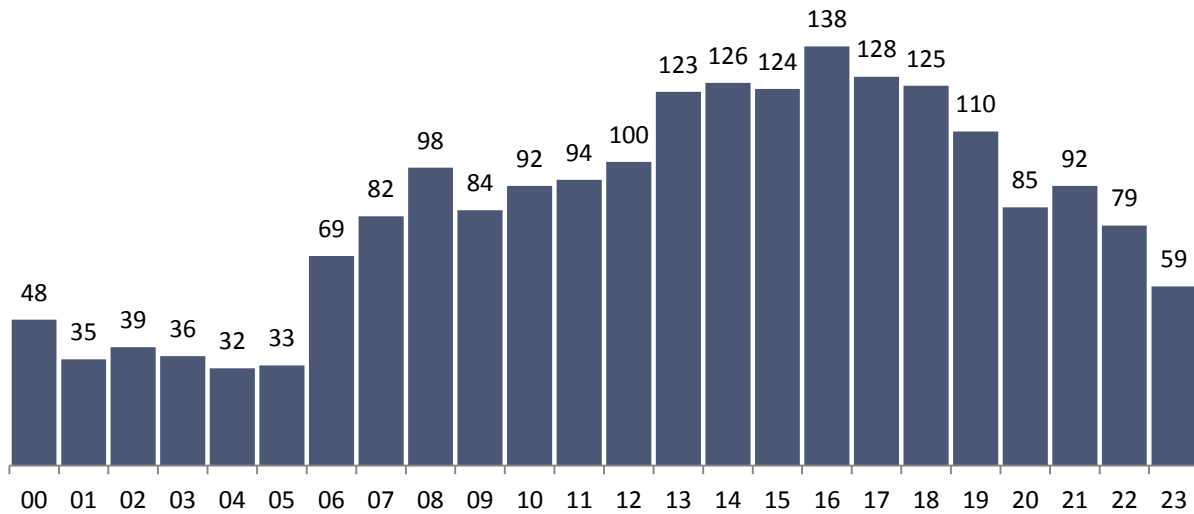
Incident Count by Day of Week, Calendar Years 2013–2015¹



¹ NOTE: Data available from 2013 forward. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

Station 20 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011 -2015¹



¹ NOTE: Data available from 2013 forward. First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any Newberg crew. Incident totals do not include automatic aid responses to areas located outside of Newberg's jurisdictional boundary, move-ups to Newberg stations by Newberg crews, or incidents that occurred within Newberg's jurisdictional boundary with a response by automatic aid agencies only.

Station 21 – Springbrook, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10021	General Fund						
5001	Salaries & Wages Union				\$1,179,548	\$1,179,548	\$1,179,548
5003	Vacation Taken Union				159,938	159,938	159,938
5005	Sick Leave Taken Union				29,929	29,929	29,929
5007	Personal Leave Taken Union				16,587	16,587	16,587
5016	Vacation Sold at Retirement				1,405	1,405	1,405
5017	PEHP Vac Sold at Retirement				4,254	4,254	4,254
5020	Deferred Comp Match Union				62,179	62,179	62,179
5101	Vacation Relief				177,478	177,478	177,478
5105	Sick Relief				27,206	27,206	27,206
5106	On the Job Injury Relief				5,496	5,496	5,496
5107	Short Term Disability Relief				1,852	1,852	1,852
5110	Personal Leave Relief				17,417	17,417	17,417
5118	Standby Overtime				1,229	1,229	1,229
5120	Overtime Union				33,426	33,426	33,426
5201	PERS Taxes				342,905	342,905	342,905
5203	FICA/MEDI				131,426	131,426	131,426
5206	Worker's Comp				37,797	37,797	37,797
5207	TriMet/Wilsonville Tax				14,213		
5208	OR Worker's Benefit Fund Tax				653	653	653
5210	Medical Ins Union				310,005	310,005	310,005
5220	Post Retire Ins Union				9,000	9,000	9,000
5270	Uniform Allowance				4,275	4,275	4,275
	Total Personnel Services				2,568,218	2,554,005	2,554,005
5300	Office Supplies				600	600	600
5301	Special Department Supplies				5,325	5,325	5,325
5302	Training Supplies				200	200	200
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	300	300
5320	EMS Supplies				35,000	35,000	35,000
5321	Fire Fighting Supplies				3,375	3,375	3,375
5325	Protective Clothing				3,750	3,750	3,750
5330	Noncapital Furniture & Equip				1,000	1,000	1,000
5350	Apparatus Fuel/Lubricants				24,000	24,000	24,000
5361	M&R Bldg/Bldg Equip & Improv				13,300	13,300	13,300
5365	M&R Firefight Equip				200	200	200
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				250	250	250
5415	Printing				50	50	50
5416	Custodial & Bldg Services				1,315	1,315	1,315
5432	Natural Gas				4,800	4,800	4,800
5433	Electricity				12,000	12,000	12,000
5450	Rental of Equip				300	300	300
5480	Community/Open House/Outreach				150	150	150
5481	Community Education Materials				750	750	750

Station 21 – Springbrook, continued

		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5500	Dues & Subscriptions				200	200	200
5570	Misc Business Exp				600	600	600
5575	Laundry/Repair Expense				300	300	300
	Total Materials & Services				109,535	109,535	109,535
	Total General Fund				\$2,677,753	\$2,663,540	\$2,663,540



Station 33 - Sherwood

Fund 10 • Directorate 04 • Division 62 • Department 033

Station Description

Station 33, located on SW Oregon Street northeast of downtown Sherwood, 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 utilizing **Engine 33** and can also respond in **Light Brush 33** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

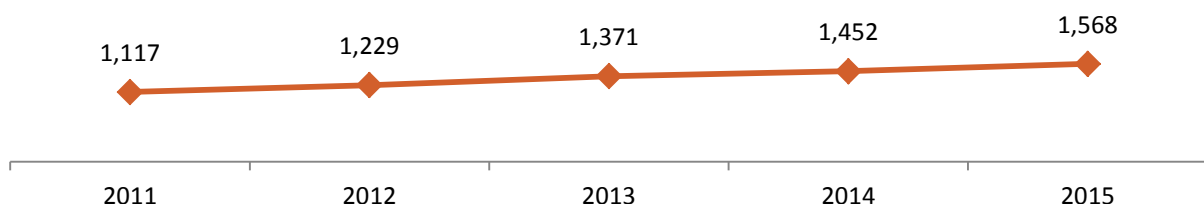
The 18,803 acres (29.4 square miles) of Station 33's first due area includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333** and **Van 333**.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,764,405	\$ 1,837,255	\$ 1,917,619	\$ 2,032,486
Materials & Services	65,113	67,846	150,664	102,725
Total Expenditure	\$ 1,829,517	\$ 1,905,102	\$ 2,068,283	\$ 2,135,211

Station 33 First-Due Area Incident Count ¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

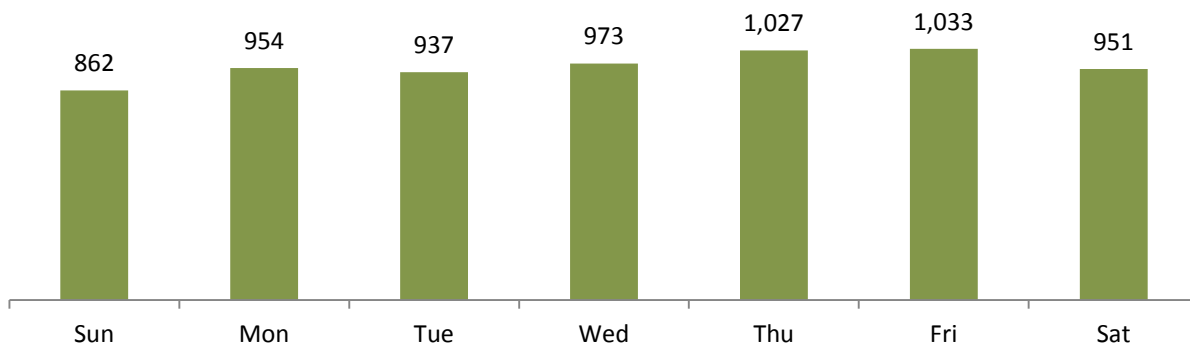
Station 33 - Sherwood, continued

Station 33 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	127	23	136	39	178	38	175	61	178	50
Overpressure	0	2	0	3	0	2	0	2	0	1
EMS/Rescue Call	886	730	992	820	1,027	846	1,159	991	1,219	1,079
Hazardous Condition	32	28	23	33	53	59	38	47	42	41
Service Call	48	77	50	88	71	90	55	90	91	110
Good Intent Call	9	184	16	172	25	204	10	171	16	198
False Call	0	66	0	73	0	128	0	89	0	88
Natural Condition	0	0	0	0	0	1	0	0	0	0
Other Situation	15	7	12	1	17	3	15	1	22	1
Total	1,117		1,229		1,371		1,452		1,568	

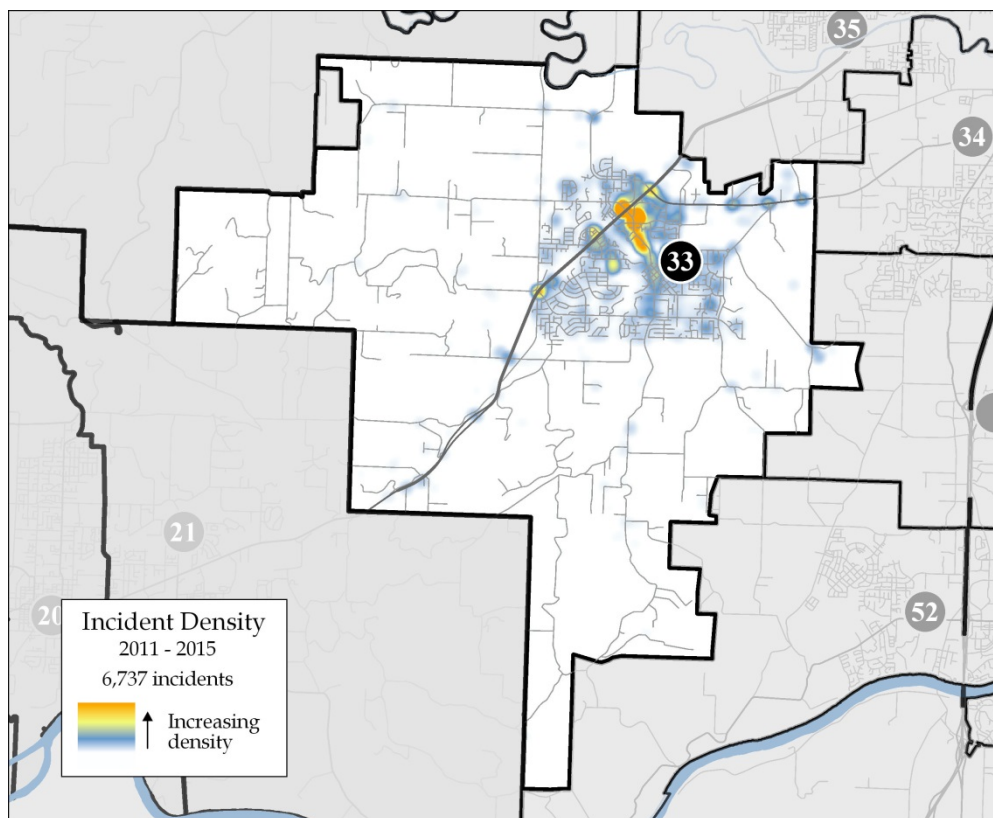
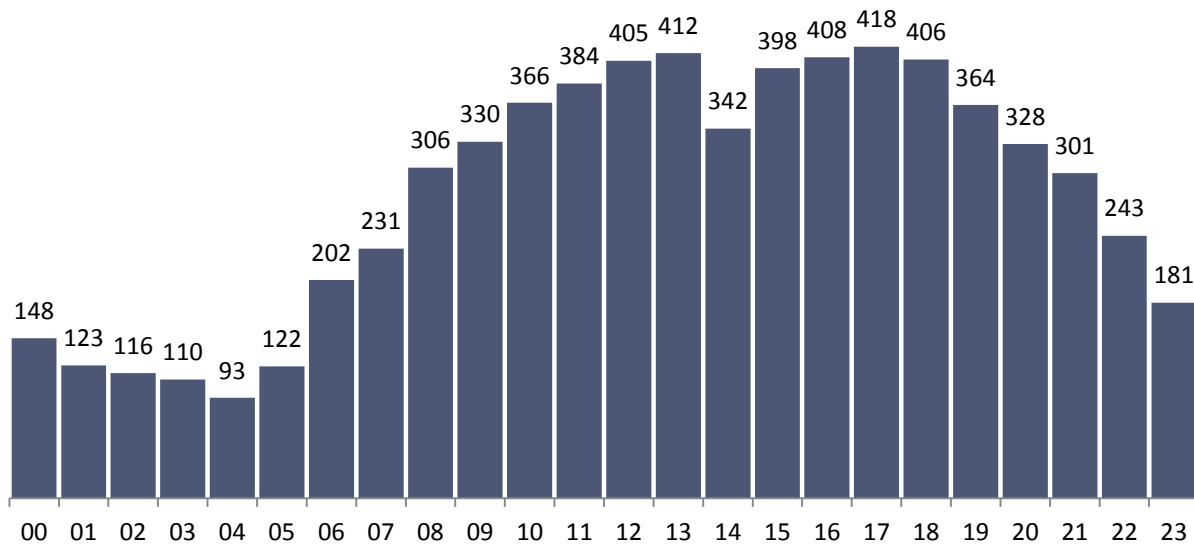
Station 33 First-Due Area

Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 33 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹

¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 33 - Sherwood, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10033 General Fund						
5001 Salaries & Wages Union	\$ 851,157	\$ 815,897	\$ 898,605	\$ 927,779	\$ 927,779	\$ 927,779
5003 Vacation Taken Union	119,827	139,970	119,195	125,727	125,727	125,727
5005 Sick Leave Taken Union	19,448	20,645	24,472	23,528	23,528	23,528
5007 Personal Leave Taken Union	13,464	15,309	12,043	13,039	13,039	13,039
5016 Vacation Sold at Retirement			2,191	1,132	1,132	1,132
5017 PEHP Vac Sold at Retirement	4,486	16,800	5,842	3,427	3,427	3,427
5020 Deferred Comp Match Union	36,099	43,781	50,751	50,090	50,090	50,090
5101 Vacation Relief	110,088	121,968	113,539	142,973	142,973	142,973
5105 Sick Relief	13,917	10,799	21,569	21,917	21,917	21,917
5106 On the Job Injury Relief	4,701	4,243	3,443	4,428	4,428	4,428
5107 Short Term Disability Relief		2,754	2,283	1,493	1,493	1,493
5110 Personal Leave Relief	10,629	8,383	13,517	14,031	14,031	14,031
5115 Vacant Slot Relief	9,444	17,034				
5118 Standby Overtime	818	774	997	991	991	991
5120 Overtime Union	6,726	14,884	22,996	26,928	26,928	26,928
5201 PERS Taxes	222,263	232,264	257,774	270,955	270,955	270,955
5203 FICA/MEDI	86,482	86,307	98,798	103,850	103,850	103,850
5206 Worker's Comp	29,150	61,420	36,163	29,866	29,866	29,866
5207 TriMet/Wilsonville Tax	8,152	8,329	9,349	11,185	11,185	11,185
5208 OR Worker's Benefit Fund Tax	504	492	952	523	523	523
5210 Medical Ins Union	205,356	207,813	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	6,950	6,800	7,200	7,200	7,200	7,200
5270 Uniform Allowance	4,743	590	3,420	3,420	3,420	3,420
Total Personnel Services	\$ 1,764,405	\$ 1,837,255	\$ 1,917,619	\$ 2,032,486	\$ 2,032,486	\$ 2,032,486
5300 Office Supplies	517	138	420	480	480	480
5301 Special Department Supplies	2,731	3,720	3,840	4,260	4,260	4,260
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher		52	120	120	120	120
5307 Smoke Detector Program	288		275	300	300	300
5320 EMS Supplies	8,979	8,760	9,500	10,000	10,000	10,000
5321 Fire Fighting Supplies	3,601	3,277	2,700	2,700	2,700	2,700
5325 Protective Clothing	1,369	809	2,700	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	3,206	3,208	3,970	3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	11,705	10,223	14,000	14,000	14,000	14,000
5361 M&R Bldg/Bldg Equip & Improv	10,316	14,153	84,087	36,890	36,890	36,890
5365 M&R Firefight Equip			125	200	200	200
5367 M&R Office Equip	1,284	1,209	1,550	1,650	1,650	1,650
5414 Other Professional Services	247	294	250	300	300	300
5415 Printing		38	50	50	50	50
5416 Custodial & Bldg Services	626	626	627	415	415	415
5432 Natural Gas	2,271	2,189	4,000	2,700	2,700	2,700
5433 Electricity	8,735	8,845	10,200	9,200	9,200	9,200
5434 Water/Sewer	6,401	6,992	8,000	9	9	9

Station 33 - Sherwood, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5436 Garbage	1,426	1,482	1,600	1,800	1,800	1,800
5480 Community/Open House/Outreach	44	18	300	150	150	150
5481 Community Education Materials	687	757	1,200	800	800	800
5500 Dues & Subscriptions	42	70	150	150	150	150
5570 Misc Business Exp	308	553	480	480	480	480
5575 Laundry/Repair Expense	332	435	420	600	600	600
Total Materials & Services	65,113	67,846	150,664	102,725	102,725	102,725
Total General Fund	\$ 1,829,517	\$ 1,905,102	\$ 2,068,283	\$ 2,135,211	\$ 2,135,211	\$ 2,135,211



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 and remodeled in 2010. 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. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 34**. **Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

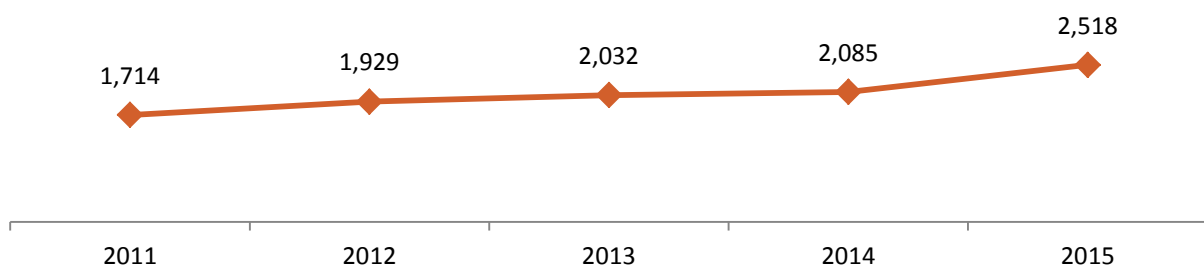
The 5,063 acres (7.9 square miles) of Station 34's first-due area includes most of Tualatin and Durham, all of Rivergrove, and a small southern corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,945,968	\$ 2,087,298	\$ 2,177,216	\$ 2,275,655
Materials & Services	77,286	83,788	149,008	90,034
Total Expenditure	\$ 2,023,255	\$ 2,171,085	\$ 2,326,224	\$ 2,365,689

Station 34 First-Due Area Incident Count¹



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

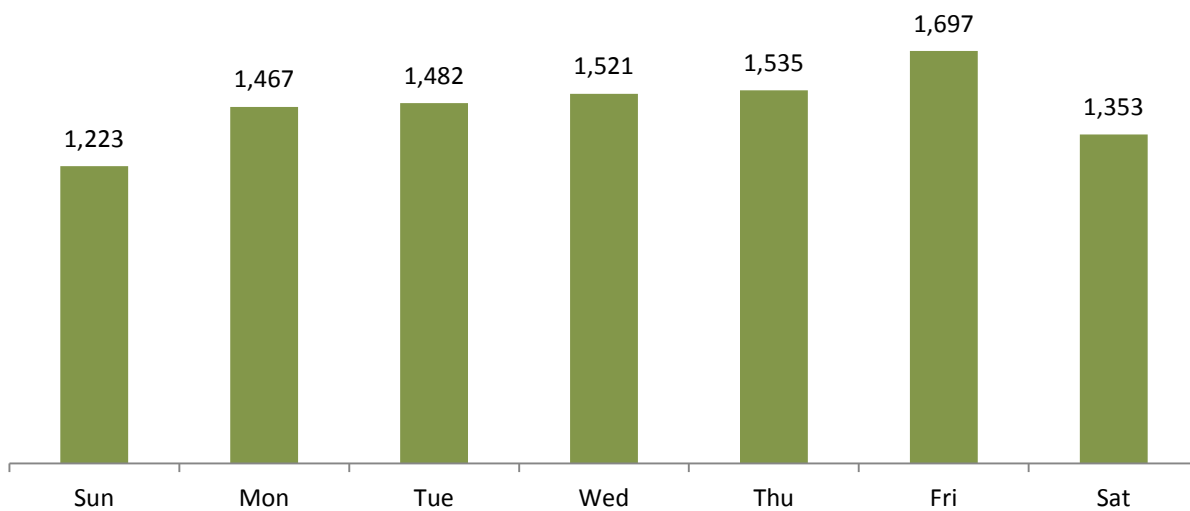
Station 34 - Tualatin, continued

Station 34 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	329	61	338	72	320	66	291	60	349	81
Overpressure	0	2	0	2	0	2	0	1	0	2
EMS/Rescue Call	1,281	949	1,468	1,112	1,563	1,156	1,640	1,283	1,993	1,639
Hazardous Condition	33	46	40	44	50	93	53	89	49	74
Service Call	42	91	48	76	56	106	63	110	70	102
Good Intent Call	6	370	14	424	11	419	9	374	19	420
False Call	0	192	0	197	0	188	0	166	0	200
Natural Condition	0	0	0	0	0	0	0	2	0	0
Other Situation	23	3	21	2	32	2	29	0	38	0
Total	1,714		1,929		2,032		2,085		2,518	

Station 34 First-Due Area

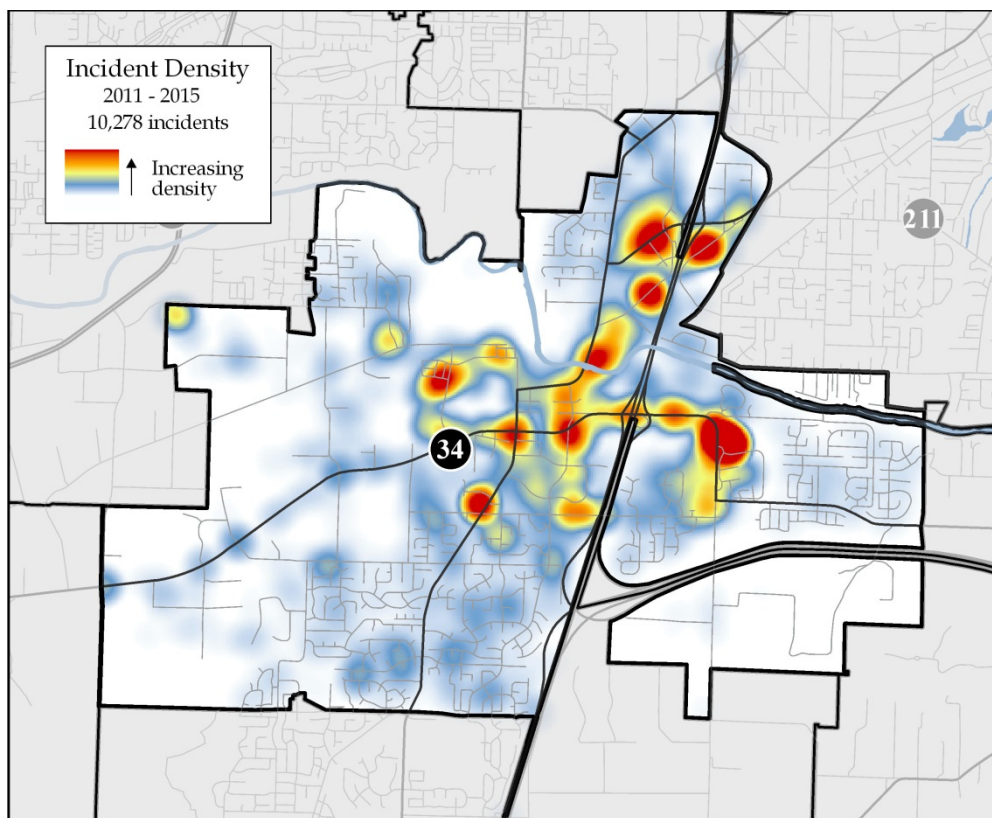
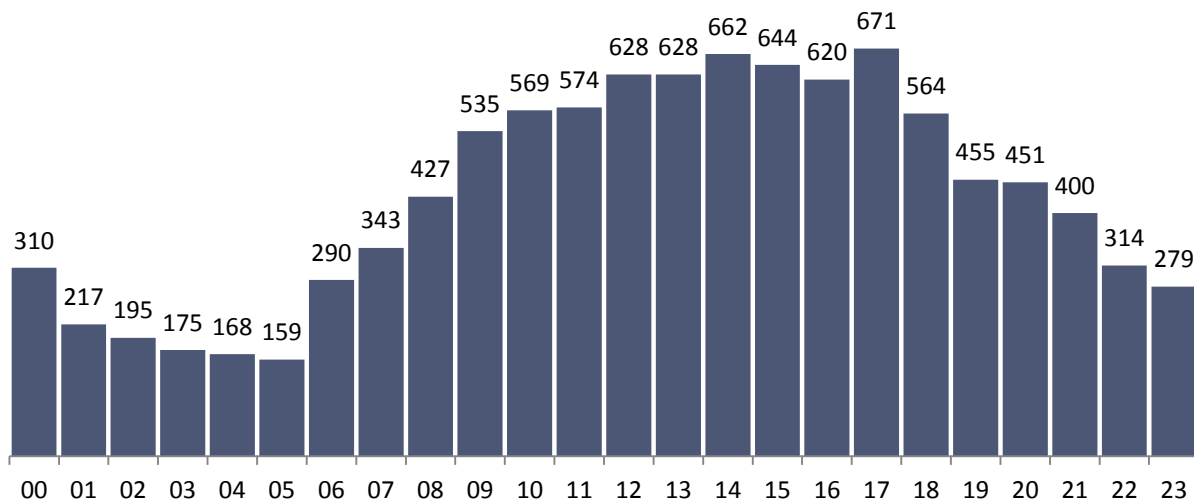
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10034 General Fund						
5001 Salaries & Wages Union	\$ 921,604	\$ 931,165	\$ 1,026,099	\$ 1,044,492	\$ 1,044,492	\$ 1,044,492
5003 Vacation Taken Union	135,710	133,535	136,107	141,556	141,556	141,556
5005 Sick Leave Taken Union	15,129	30,417	27,945	26,490	26,490	26,490
5007 Personal Leave Taken Union	8,100	13,626	13,751	14,680	14,680	14,680
5016 Vacation Sold at Retirement			2,502	1,269	1,269	1,269
5017 PEHP Vac Sold at Retirement		1,930	6,671	3,844	3,844	3,844
5020 Deferred Comp Match Union	41,900	55,031	57,952	56,173	56,173	56,173
5101 Vacation Relief	145,481	154,882	129,647	160,331	160,331	160,331
5105 Sick Relief	15,768	34,566	24,629	24,577	24,577	24,577
5106 On the Job Injury Relief	379	6,072	3,932	4,965	4,965	4,965
5107 Short Term Disability Relief		1,364	2,607	1,674	1,674	1,674
5110 Personal Leave Relief	27,033	18,975	15,435	15,735	15,735	15,735
5115 Vacant Slot Relief	6,636	13,582				
5118 Standby Overtime	866	913	1,139	1,111	1,111	1,111
5120 Overtime Union	17,582	17,862	26,258	30,197	30,197	30,197
5201 PERS Taxes	241,079	260,685	294,348	304,812	304,812	304,812
5203 FICA/MEDI	96,511	100,601	112,815	116,826	116,826	116,826
5206 Worker's Comp	33,004	67,618	41,293	33,599	33,599	33,599
5207 TriMet/Wilsonville Tax	9,126	9,672	10,675	12,582	12,582	12,582
5208 OR Worker's Benefit Fund Tax	540	541	1,676	566	566	566
5210 Medical Ins Union	218,147	222,290	230,230	268,671	268,671	268,671
5220 Post Retire Ins Union	7,600	7,600	7,800	7,800	7,800	7,800
5270 Uniform Allowance	3,774	4,372	3,705	3,705	3,705	3,705
Total Personnel Services	1,945,968	2,087,298	2,177,216	2,275,655	2,275,655	2,275,655
5300 Office Supplies	515	506	455	520	520	520
5301 Special Department Supplies	3,744	3,342	4,160	4,615	4,615	4,615
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher	104	180	300	120	120	120
5307 Smoke Detector Program		125	275	300	300	300
5320 EMS Supplies	10,123	7,350	12,750	13,108	13,108	13,108
5321 Fire Fighting Supplies	4,466	4,941	3,132	2,925	2,925	2,925
5325 Protective Clothing	1,196	3,581	2,925	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	1,737	1,762	2,260	370	370	370
5350 Apparatus Fuel/Lubricants	12,195	8,818	13,000	13,000	13,000	13,000
5361 M&R Bldg/Bldg Equip & Improv	13,816	24,121	80,177	19,807	19,807	19,807
5365 M&R Firefight Equip	246	49	125	200	200	200
5367 M&R Office Equip	1,570	1,277	1,550	1,650	1,650	1,650
5414 Other Professional Services	350	245	400	450	450	450
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	666	666	423	423	423	423
5432 Natural Gas	5,268	4,881	4,500	5,100	5,100	5,100
5433 Electricity	11,763	11,417	12,000	12,360	12,360	12,360
5434 Water/Sewer	6,852	7,210	6,800	7,888	7,888	7,888

Station 34 - Tualatin, continued

5436	Garbage	1,784	1,784	1,850	1,924	1,924	1,924
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480	Community/Open House/Outreach		170	300	150	150	150
5481	Community Education Materials	381	523	600	500	500	500
5500	Dues & Subscriptions	91	117	150	150	150	150
5570	Misc Business Exp	165	337	520	520	520	520
5575	Laundry/Repair Expense	255	386	206	454	454	454
Total Materials & Services		77,286	83,788	149,008	90,034	90,034	90,034
Total General Fund		\$ 2,023,255	\$ 2,171,085	\$ 2,326,224	\$ 2,365,689	\$ 2,365,689	\$ 2,365,689



Station 35 - King City

Fund 10 • Directorate 04 • Division 62 • 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 **18 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 Tenders 35A and 35B** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. An additional two EMT-Paramedics (on each 24-hour, three-shift schedule) respond utilizing **Medic 35**.

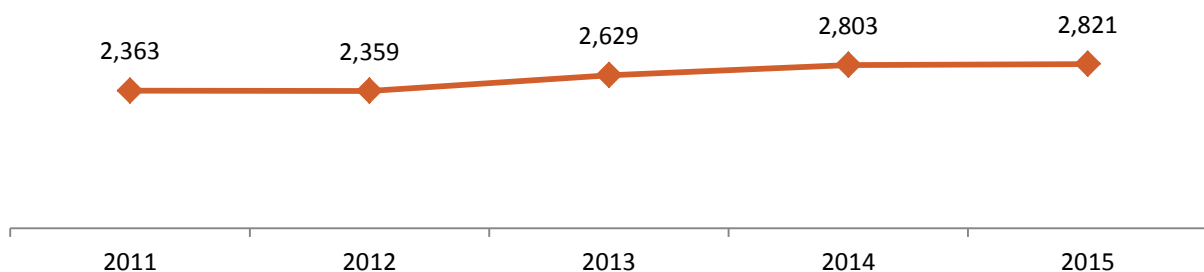
The 5,236 acres (8.2 square miles) of Station 35's first due area, includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a corner of northwest Tualatin.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,988,564	\$ 1,749,047	\$ 2,258,755	\$ 2,991,650
Materials & Services	56,526	106,100	95,716	183,593
Total Expenditure	\$ 2,045,090	\$ 1,855,147	\$ 2,354,471	\$ 3,175,243

Station 35 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

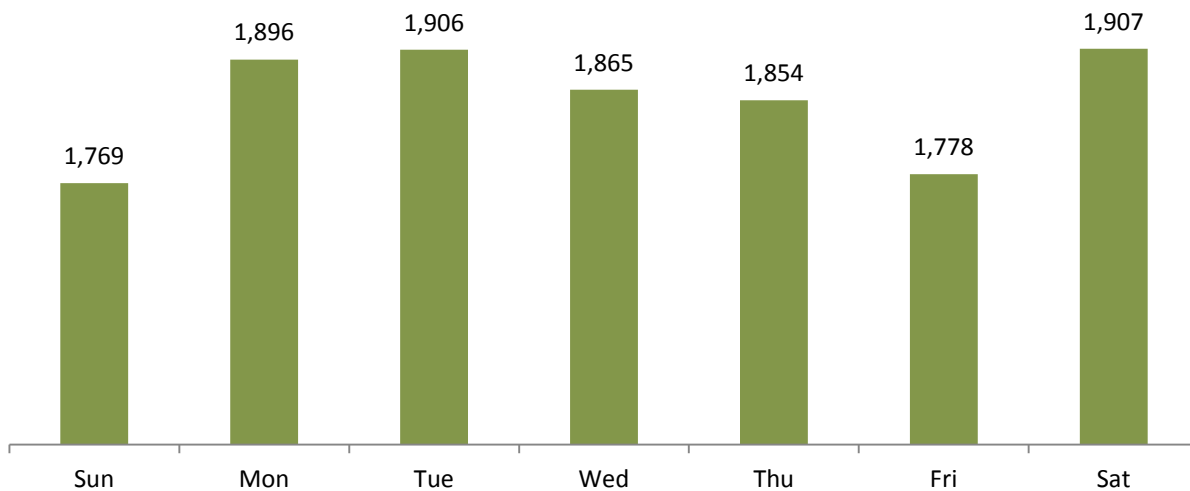
Station 35 - King City, continued

Station 35 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	141	44	143	30	159	40	147	40	154	48
Overpressure	0	2	0	1	0	1	0	3	0	0
EMS/Rescue Call	2,135	1,576	2,076	1,553	2,332	1,652	2,516	1,898	2,513	1,989
Hazardous Condition	14	35	29	35	30	32	33	46	40	57
Service Call	51	215	74	241	74	295	71	302	84	281
Good Intent Call	7	393	8	363	11	466	8	391	5	300
False Call	0	96	0	130	0	139	0	121	0	145
Natural Condition	0	0	0	2	0	1	0	1	0	0
Other Situation	15	2	29	4	23	3	28	1	25	1
Total	2,363		2,359		2,629		2,803		2,821	

Station 35 First-Due Area

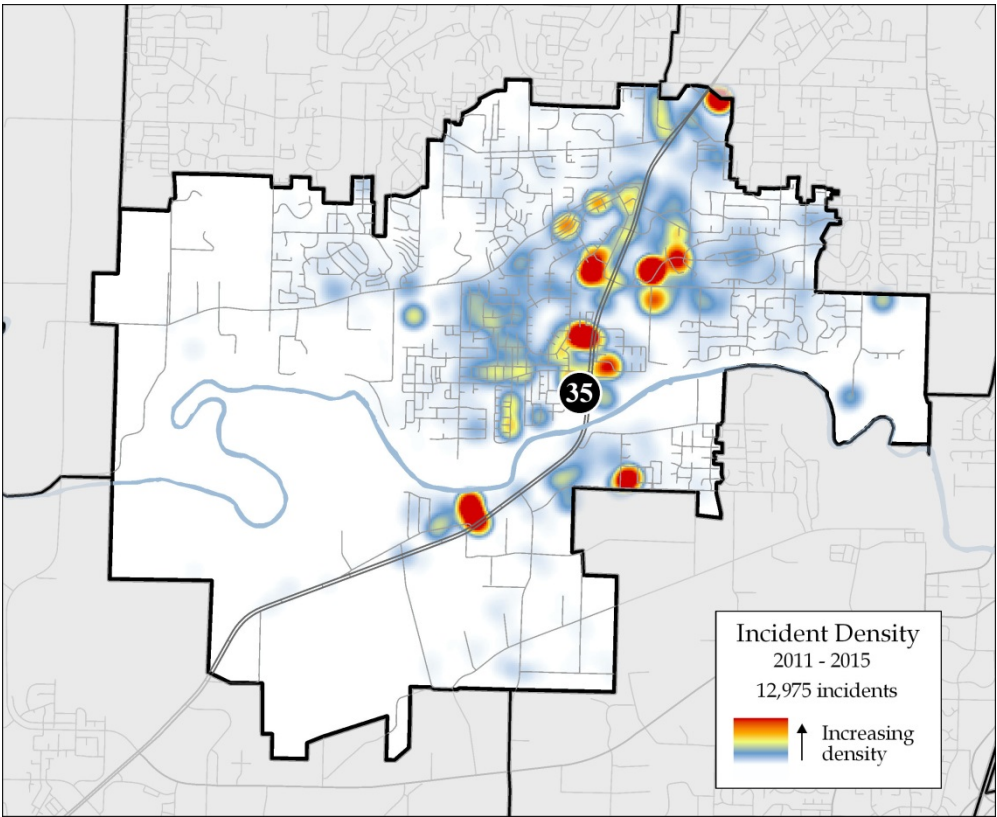
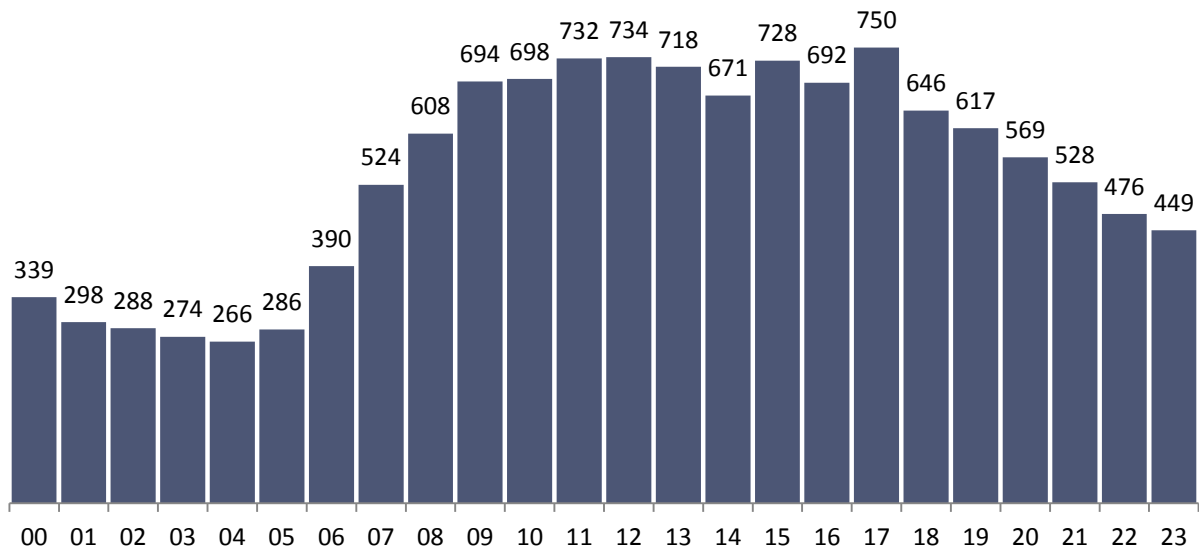
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 35 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 35 - King City, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10035 General Fund						
5001 Salaries & Wages Union	\$ 926,196	\$ 754,247	\$ 1,059,769	\$ 1,363,400	\$ 1,363,400	\$ 1,363,400
5003 Vacation Taken Union	149,074	99,244	140,572	184,786	184,786	184,786
5005 Sick Leave Taken Union	23,025	25,254	28,861	34,579	34,579	34,579
5007 Personal Leave Taken Union	13,496	12,728	14,201	19,163	19,163	19,163
5016 Vacation Sold at Retirement	30,937	28,877	2,584	1,652	1,652	1,652
5017 PEHP Vac Sold at Retirement	2,400		6,889	5,005	5,005	5,005
5020 Deferred Comp Match Union	36,654	37,592	59,853	73,168	73,168	73,168
5101 Vacation Relief	117,442	116,016	133,901	208,846	208,846	208,846
5105 Sick Relief	15,975	24,093	25,437	32,014	32,014	32,014
5106 On the Job Injury Relief	3,539	4,739	4,060	6,467	6,467	6,467
5107 Short Term Disability Relief	859		2,692	2,179	2,179	2,179
5110 Personal Leave Relief	11,508	21,545	15,941	20,495	20,495	20,495
5115 Vacant Slot Relief	7,434	31,441				
5118 Standby Overtime	1,620	1,442	1,176	1,445	1,445	1,445
5120 Overtime Union	11,952	15,948	27,119	39,333	39,333	39,333
5201 PERS Taxes	250,569	203,187	304,004	397,713	397,713	397,713
5203 FICA/MEDI	97,968	84,812	116,516	152,432	152,432	152,432
5206 Worker's Comp	35,334	68,915	42,648	43,838	43,838	43,838
5207 TriMet/Wilsonville Tax	9,257	8,126	11,024	16,416	16,416	16,416
5208 OR Worker's Benefit Fund Tax	540	489	1,178	783	783	783
5210 Medical Ins Union	231,361	197,244	247,940	372,006	372,006	372,006
5220 Post Retire Ins Union	7,750	7,650	8,400	10,800	10,800	10,800
5270 Uniform Allowance	3,676	5,458	3,990	5,130	5,130	5,130
Total Personnel Services	1,988,564	1,749,047	2,258,755	2,991,650	2,991,650	2,991,650
5300 Office Supplies	353	346	490	720	720	720
5301 Special Department Supplies	2,787	4,173	4,480	6,390	6,390	6,390
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher		39	75	120	120	120
5307 Smoke Detector Program	459	390	275	300	300	300
5320 EMS Supplies	12,937	18,124	16,000	23,180	23,180	23,180
5321 Fire Fighting Supplies	2,081	4,279	3,150	4,050	4,050	4,050
5325 Protective Clothing	1,976	3,867	3,150	4,500	4,500	4,500
5330 Noncapital Furniture & Equip		959	1,910			
5350 Apparatus Fuel/Lubricants	11,688	13,835	15,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	3,504	38,318	23,640	103,035	103,035	103,035
5365 M&R Firefight Equip	110	119	125	200	200	200
5366 M&R EMS Equip		129				
5367 M&R Office Equip	1,401	1,319	1,550	1,650	1,650	1,650
5414 Other Professional Services	397	295	350	450	450	450
5415 Printing	19	38	50	50	50	50
5416 Custodial & Bldg Services	552	67	561	318	318	318
5432 Natural Gas	2,431	3,009	4,000	3,400	3,400	3,400
5433 Electricity	8,104	8,172	10,500	8,500	8,500	8,500

Station 35 - King City, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5434 Water/Sewer	5,104	5,440	6,000	6,960	6,960	6,960
5436 Garbage	1,433	1,584	2,500	2,600	2,600	2,600
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	233	217	300	300	300	300
5500 Dues & Subscriptions	42	94	150	150	150	150
5570 Misc Business Exp	485	815	560	720	720	720
5575 Laundry/Repair Expense	430	474	500	650	650	650
Total Materials & Services	56,526	106,100	95,716	183,593	183,593	183,593
Total General Fund	\$ 2,045,090	\$ 1,855,147	\$ 2,354,471	\$ 3,175,243	\$ 3,175,243	\$ 3,175,243



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 and seismically strengthened and remodeled in 2015. The 9,372 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. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics respond to incidents utilizing **Medic 52** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

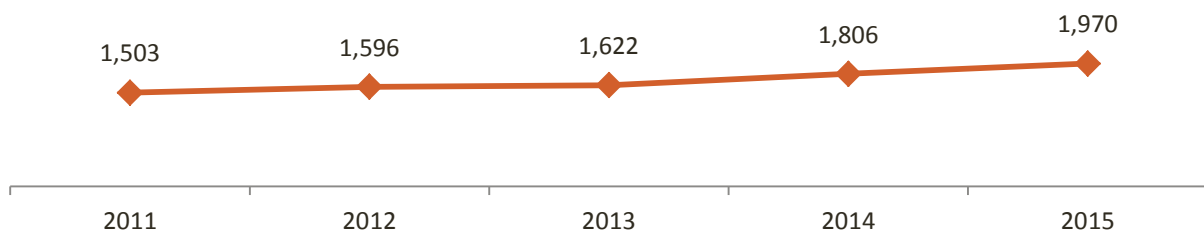
The 7,969 acres (12.5 square miles) of Station 52's first due area includes central and south Wilsonville plus unincorporated Clackamas County. Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources. Personnel at this station also assist with the management of the District's Wildland fire preparedness 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 Clackamas County deployment.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,691,031	\$ 1,635,271	\$ 2,851,279	\$ 3,047,938
Materials & Services	59,839	103,426	120,975	113,696
Total Expenditure	\$ 1,750,869	\$ 1,738,696	\$ 2,972,254	\$ 3,161,634

Station 52 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

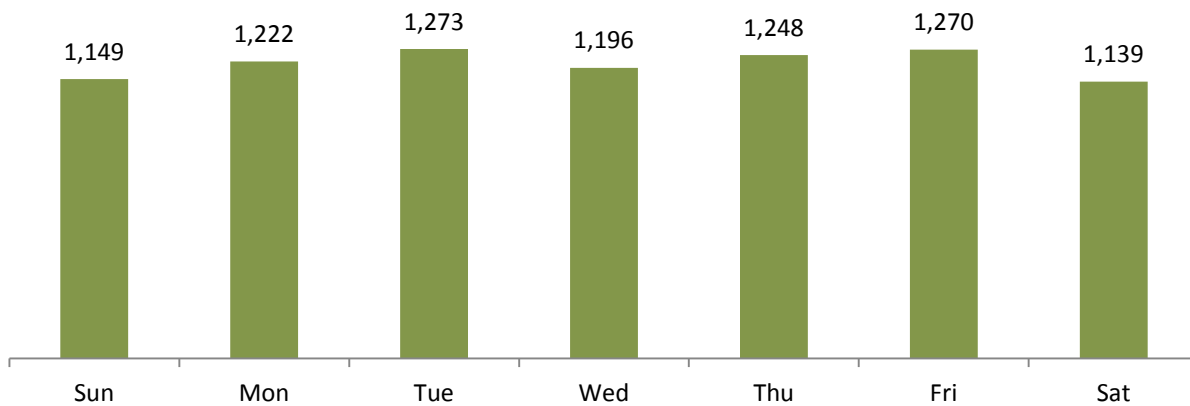
Station 52 - Wilsonville, continued

Station 52 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	136	26	146	31	183	46	155	39	167	63
Overpressure	0	5	0	8	0	6	0	2	0	4
EMS/Rescue Call	1,295	1,093	1,376	1,141	1,368	1,157	1,560	1,341	1,711	1,501
Hazardous Condition	19	17	20	14	14	22	19	27	26	23
Service Call	27	107	41	93	38	103	47	134	41	141
Good Intent Call	6	187	7	202	5	174	7	173	12	149
False Call	0	67	0	107	0	113	0	89	0	88
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	20	1	6	0	14	1	18	1	13	0
Total	1,503		1,596		1,622		1,806		1,970	

Station 52 First-Due Area

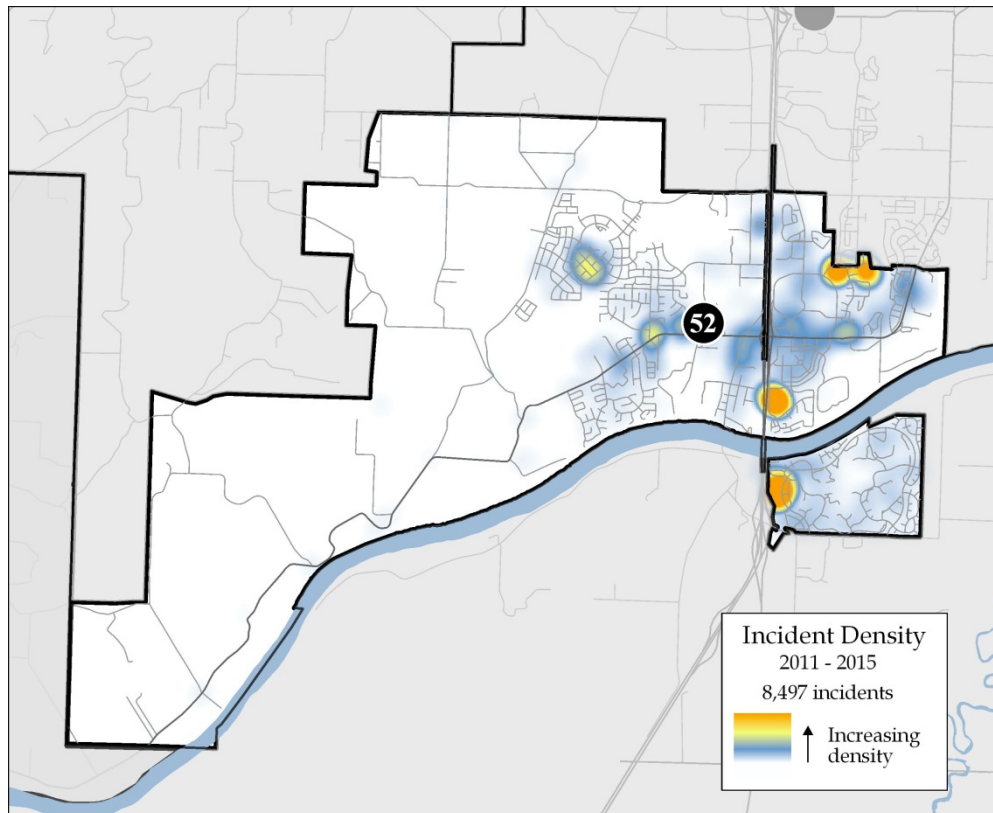
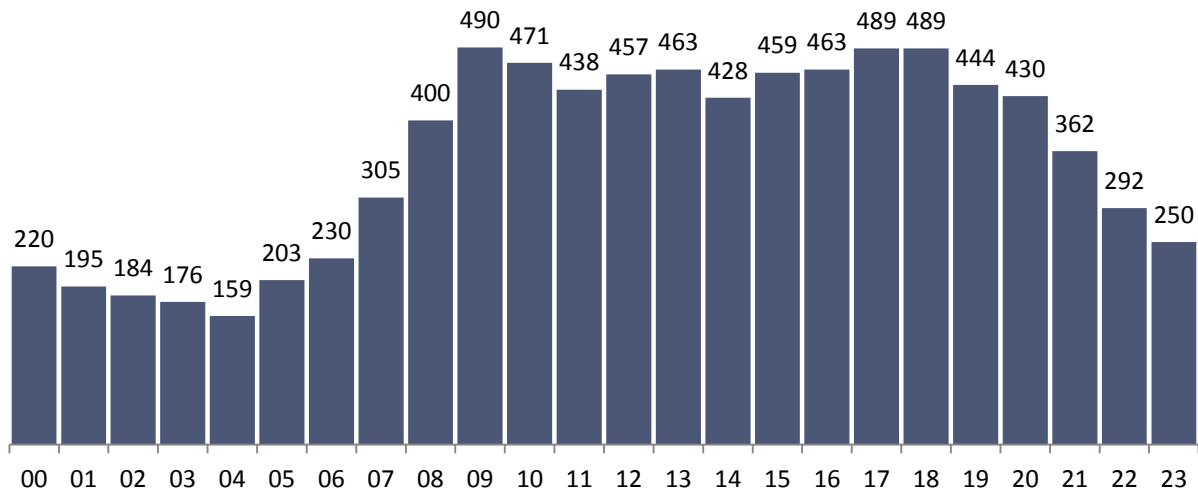
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Station 52 - Wilsonville, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10052 General Fund						
5001 Salaries & Wages Union	\$ 797,963	\$ 721,586	\$ 1,334,568	\$ 1,396,674	\$ 1,396,674	\$ 1,396,674
5003 Vacation Taken Union	106,587	111,316	177,021	189,361	189,361	189,361
5005 Sick Leave Taken Union	20,760	12,767	36,345	35,435	35,435	35,435
5007 Personal Leave Taken Union	13,404	10,529	17,884	19,637	19,637	19,637
5016 Vacation Sold at Retirement			3,252	1,668	1,668	1,668
5017 PEHP Vac Sold at Retirement			8,675	5,055	5,055	5,055
5020 Deferred Comp Match Union	36,822	38,178	75,372	73,901	73,901	73,901
5101 Vacation Relief	110,658	113,877	168,620	210,937	210,937	210,937
5105 Sick Relief	16,074	15,647	32,031	32,334	32,334	32,334
5106 On the Job Injury Relief	6,818	3,257	5,112	6,532	6,532	6,532
5107 Short Term Disability Relief		887	3,389	2,201	2,201	2,201
5110 Personal Leave Relief	8,264	10,364	20,073	20,700	20,700	20,700
5115 Vacant Slot Relief	10,750	20,452				
5118 Standby Overtime	565	666	1,480	1,460	1,460	1,460
5120 Overtime Union	14,093	18,399	34,151	39,727	39,727	39,727
5201 PERS Taxes	220,763	206,440	382,830	406,314	406,314	406,314
5203 FICA/MEDI	83,371	77,893	146,727	155,728	155,728	155,728
5206 Worker's Comp	28,941	73,887	53,706	44,785	44,785	44,785
5207 TriMet/Wilsonville Tax	5,483	5,178	13,883	16,770	16,770	16,770
5208 OR Worker's Benefit Fund Tax	492	452	1,450	783	783	783
5210 Medical Ins Union	199,418	182,826	318,780	372,006	372,006	372,006
5220 Post Retire Ins Union	6,900	6,900	10,800	10,800	10,800	10,800
5270 Uniform Allowance	2,906	3,770	5,130	5,130	5,130	5,130
Total Personnel Services	1,691,031	1,635,271	2,851,279	3,047,938	3,047,938	3,047,938
5300 Office Supplies	291	135	630	720	720	720
5301 Special Department Supplies	3,467	3,778	5,760	6,390	6,390	6,390
5302 Training Supplies		37	100	200	200	200
5305 Fire Extinguisher	76		200	120	120	120
5307 Smoke Detector Program	150		275	300	300	300
5320 EMS Supplies	9,887	9,483	28,000	30,167	30,167	30,167
5321 Fire Fighting Supplies	2,852	3,112	4,257	4,050	4,050	4,050
5325 Protective Clothing	1,576	5,907	4,050	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	1,285	12,053	590	2,940	2,940	2,940
5350 Apparatus Fuel/Lubricants	8,218	9,402	12,000	12,600	12,600	12,600
5361 M&R Bldg/Bldg Equip & Improv	6,847	28,913	27,022	12,960	12,960	12,960
5365 M&R Firefight Equip	98		125	200	200	200
5367 M&R Office Equip	1,251	1,211	1,550	1,650	1,650	1,650
5414 Other Professional Services	100	2,884	200	300	300	300
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	449	467	640	449	449	449
5432 Natural Gas	4,498	4,334	5,400	4,700	4,700	4,700
5433 Electricity	8,468	9,865	11,440	10,300	10,300	10,300
5434 Water/Sewer	6,671	8,579	14,000	16,240	16,240	16,240

Station 52 - Wilsonville, continued

5436 Garbage	2,074	2,085	2,266	2,600	2,600	2,600
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5445 Rent/Lease of Building		402				
5480 Community/Open House/Outreach	137		300	150	150	150
5481 Community Education Materials	728		800	500	500	500
5500 Dues & Subscriptions	66	70	150	150	150	150
5570 Misc Business Exp	226	197	720	720	720	720
5575 Laundry/Repair Expense	422	511	450	740	740	740
Total Materials & Services	59,839	103,426	120,975	113,696	113,696	113,696
Total General Fund	\$ 1,750,869	\$ 1,738,696	\$ 2,972,254	\$ 3,161,634	\$ 3,161,634	\$ 3,161,634



Station 54 - Charbonneau

Fund 10 • Directorate 04 • Division 62 • Department 054

Station Description

The District, as part of the new replacement Local Option Levy, is actively seeking fire station land for the Charbonneau area. Currently staffing is deployed to service this area and others through other stations within the District until land is acquired.

Budget Summary

Expenditures	2013-14 Actual	2014-15 Revised Budget	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services			\$ 946,806	
Total Expenditure			\$ 946,806	

Station 54 – Charbonneau, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10054 General Fund						
5001 Salaries & Wages Union			\$ 443,885			
5003 Vacation Taken Union			58,880			
5005 Sick Leave Taken Union			12,090			
5007 Personal Leave Taken Union			5,950			
5016 Vacation Sold at Retirement			1,084			
5017 PEHP Vac Sold at Retirement			2,888			
5020 Deferred Comp Match Union			25,071			
5101 Vacation Relief			56,085			
5105 Sick Relief			10,656			
5106 On the Job Injury Relief			1,702			
5107 Short Term Disability Relief			1,129			
5110 Personal Leave Relief			6,677			
5118 Standby Overtime			494			
5120 Overtime Union			11,361			
5201 PERS Taxes			127,338			
5203 FICA/MEDI			48,807			
5206 Worker's Comp			17,865			
5207 TriMet/Wilsonville Tax			4,619			
5208 OR Worker's Benefit Fund Tax			365			
5210 Medical Ins Union			106,260			
5220 Post Retire Ins Union			3,600			
Total Personnel Services			946,806			
Total General Fund			\$ 946,806			

Station 56 - Elligsen Road

Fund 10 • Directorate 04 • Division 62 • Department 056

Station Description

Station 56, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit was originally constructed in 1979 and completely rebuilt in 2013 to new seismic standards. The 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. In addition to the first due area, the truck serves as a resource for the entire District. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

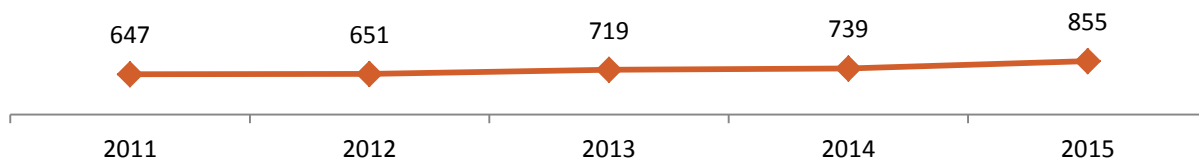
The 8,920 acres (13.9 square miles) of Station 56's first due area includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) is also collocated with Station 56. Station 56 personnel also supervise Firefighter Interns - District Volunteers selected to commit to one year of practical day-to-day operations and training to develop their skills and prepare them for successful fire service careers.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,971,001	\$ 2,932,413	\$ 1,954,907	\$ 2,033,341
Materials & Services	131,952	136,971	145,727	160,092
Total Expenditure	\$ 2,102,953	\$ 3,069,384	\$ 2,100,634	\$ 2,193,433

Station 56 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

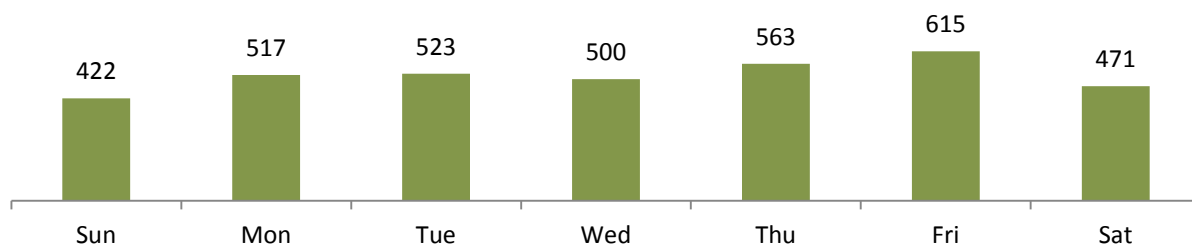
Station 56 - Elligsen Road, continued

Station 56 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	108	20	118	25	122	22	118	19	140	32
Overpressure	0	5	0	10	0	5	0	5	0	3
EMS/Rescue Call	503	390	482	355	527	401	538	447	660	540
Hazardous Condition	11	16	20	18	11	26	27	41	16	28
Service Call	11	48	19	32	24	50	35	54	18	66
Good Intent Call	6	113	4	150	11	140	5	115	11	107
False Call	0	54	0	59	0	74	0	56	0	77
Natural Condition	0	0	0	0	0	0	0	0	0	1
Other Situation	8	1	8	2	24	1	16	2	10	1
Total	647		651		719		739		855	

Station 56 First-Due Area

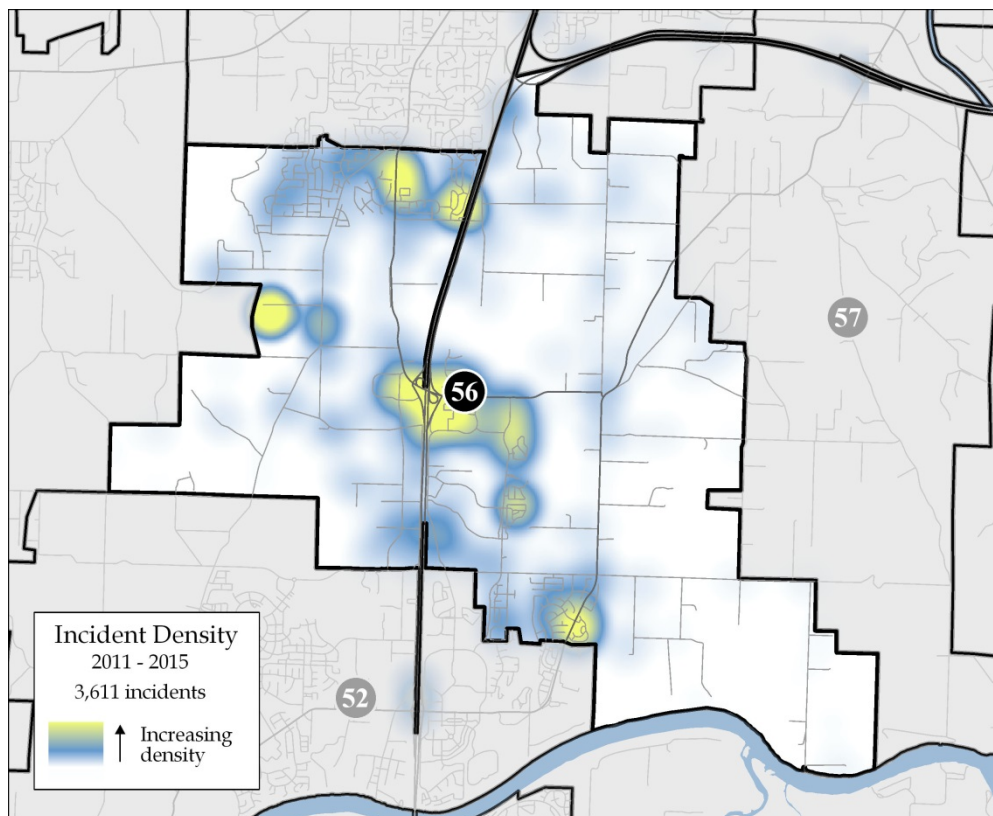
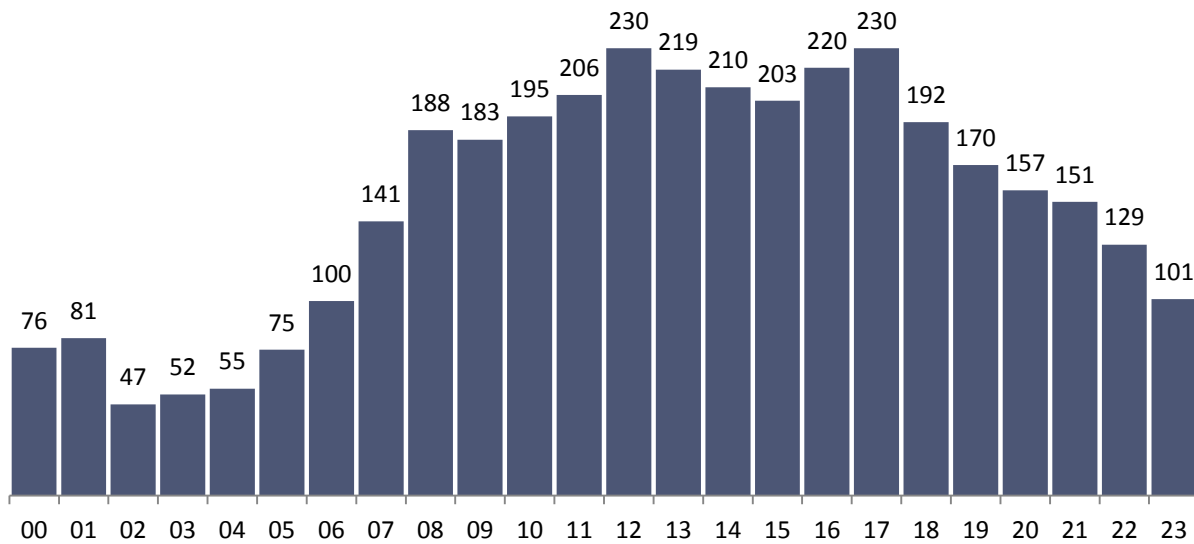
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10056 General Fund						
5001 Salaries & Wages Union	\$ 910,878	\$ 1,206,715	\$ 918,320	\$ 927,779	\$ 927,779	\$ 927,779
5003 Vacation Taken Union	143,683	260,268	121,810	125,727	125,727	125,727
5005 Sick Leave Taken Union	51,454	75,897	25,009	23,528	23,528	23,528
5007 Personal Leave Taken Union	16,165	30,225	12,307	13,039	13,039	13,039
5016 Vacation Sold at Retirement		24,715	2,239	1,132	1,132	1,132
5017 PEHP Vac Sold at Retirement	5,416	12,501	5,970	3,427	3,427	3,427
5020 Deferred Comp Match Union	43,543	75,735	51,864	50,090	50,090	50,090
5101 Vacation Relief	108,983	170,688	116,030	142,973	142,973	142,973
5105 Sick Relief	17,396	29,558	22,042	21,917	21,917	21,917
5106 On the Job Injury Relief	6,321	6,632	3,518	4,428	4,428	4,428
5107 Short Term Disability Relief		2,260	2,333	1,493	1,493	1,493
5110 Personal Leave Relief	11,388	11,845	13,814	14,031	14,031	14,031
5115 Vacant Slot Relief	13,403	30,589				
5118 Standby Overtime	986	1,100	1,019	991	991	991
5120 Overtime Union	10,469	33,407	23,500	26,928	26,928	26,928
5201 PERS Taxes	255,219	364,281	263,429	270,955	270,955	270,955
5203 FICA/MEDI	97,249	140,599	100,965	103,850	103,850	103,850
5206 Worker's Comp	29,779	85,988	36,956	29,866	29,866	29,866
5207 TriMet/Wilsonville Tax	8,898	13,478	9,554	11,185	11,185	11,185
5208 OR Worker's Benefit Fund Tax	536	758	1,088	523	523	523
5210 Medical Ins Union	228,488	339,815	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	8,000	12,650	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,749	2,707	3,420	4,275	4,275	4,275
Total Personnel Services	1,971,001	2,932,413	1,954,907	2,033,341	2,033,341	2,033,341
5300 Office Supplies	585	355	420	600	600	600
5301 Special Department Supplies	7,301	5,186	3,840	5,325	5,325	5,325
5302 Training Supplies	44	105	100	200	200	200
5305 Fire Extinguisher	17	272	300	120	120	120
5307 Smoke Detector Program	192	188	275	300	300	300
5320 EMS Supplies	7,361	21,320	6,500	8,287	8,287	8,287
5321 Fire Fighting Supplies	2,094	3,832	3,750	4,375	4,375	4,375
5325 Protective Clothing	734	834	2,700	3,750	3,750	3,750
5330 Noncapital Furniture & Equip	3,004	474	1,180			
5350 Apparatus Fuel/Lubricants	14,657	13,680	14,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	23,714	19,702	35,941	44,305	44,305	44,305
5365 M&R Firefight Equip	46	283	125	500	500	500
5367 M&R Office Equip	1,151	1,122	1,550	1,650	1,650	1,650
5414 Other Professional Services	1,780	54	250	300	300	300
5415 Printing	39		50	50	50	50
5416 Custodial & Bldg Services	22,703	23,194	29,216	29,770	29,770	29,770
5432 Natural Gas	1,140	1,575	2,000	1,700	1,700	1,700
5433 Electricity	26,893	26,972	25,000	28,000	28,000	28,000
5434 Water/Sewer	12,085	13,551	14,000	16,240	16,240	16,240

Station 56 - Elligsen Road, continued

5436	Garbage	2,966	2,761	3,000	3,000	3,000	3,000
		2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5450	Rental of Equip		225				
5480	Community/Open House/Outreach	2,650	17	300	150	150	150
5481	Community Education Materials	287	519	500	500	500	500
5500	Dues & Subscriptions	44	70	150	150	150	150
5570	Misc Business Exp	420	641	480	720	720	720
5575	Laundry/Repair Expense	47	39	100	100	100	100
Total Materials & Services		131,952	136,971	145,727	160,092	160,092	160,092
Total General Fund		\$ 2,102,953	\$ 3,069,384	\$ 2,100,634	\$ 2,193,433	\$ 2,193,433	\$ 2,193,433



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.

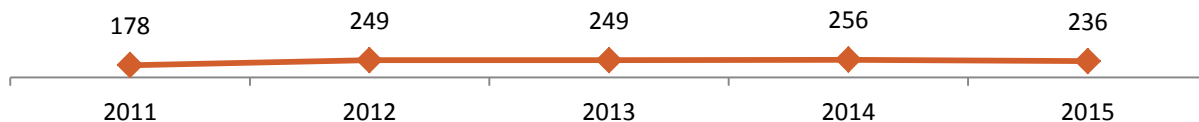
The 7,708 acres (12.0 square miles) of Station 57's first due area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,683,247	\$ 1,854,906	\$ 1,880,326	\$ 1,993,577
Materials & Services	51,621	45,406	117,431	109,848
Total Expenditure	\$ 1,734,868	\$ 1,900,312	\$ 1,997,757	\$ 2,103,425

Station 57 First-Due Area Incident Count¹



¹ NOTE First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

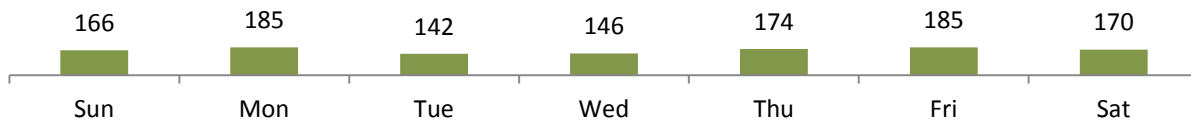
Station 57 - Mountain Road, continued

Station 57 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found	Disp Call Type	Sit Found
Fire, Explosion	44	9	64	9	57	13	73	20	58	14
Overpressure	0	0	0	1	0	1	0	2	0	0
EMS/Rescue Call	121	87	147	121	160	115	155	120	138	118
Hazardous Condition	3	8	12	15	6	8	10	13	9	9
Service Call	4	13	15	18	14	38	7	16	16	20
Good Intent Call	2	39	7	52	8	48	5	46	9	46
False Call	0	20	0	32	0	25	0	38	0	29
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	4	2	4	1	4	1	6	0	6	0
Total	178		249		249		256		236	

Station 57 First-Due Area

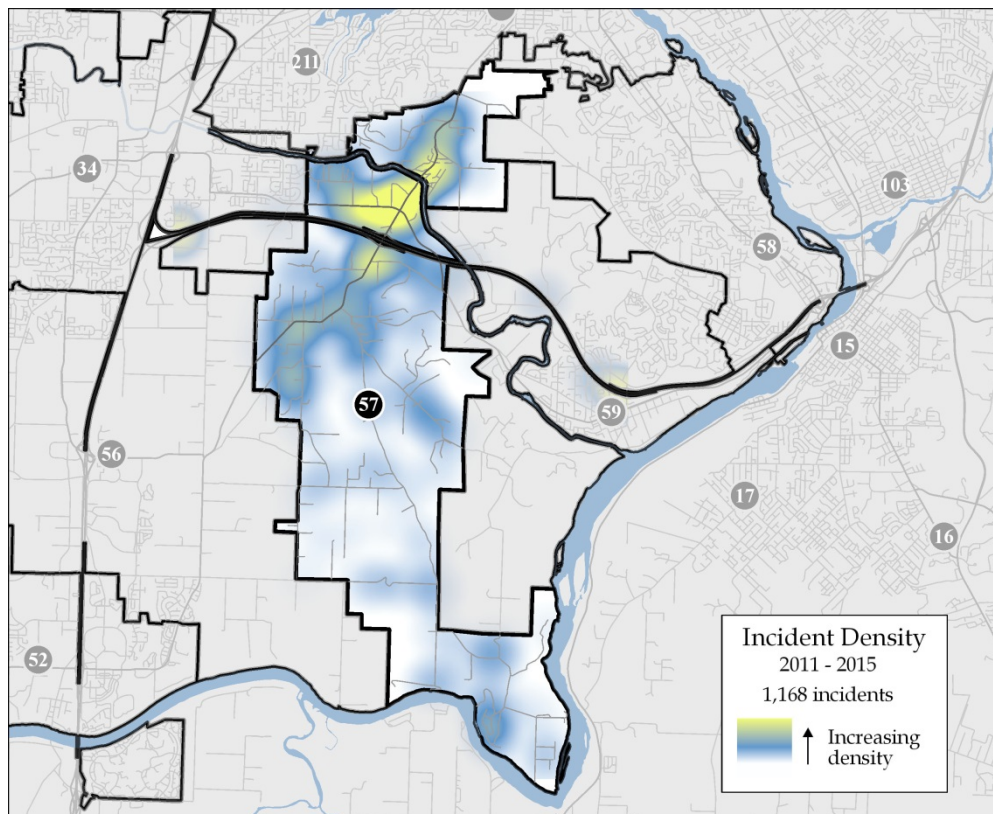
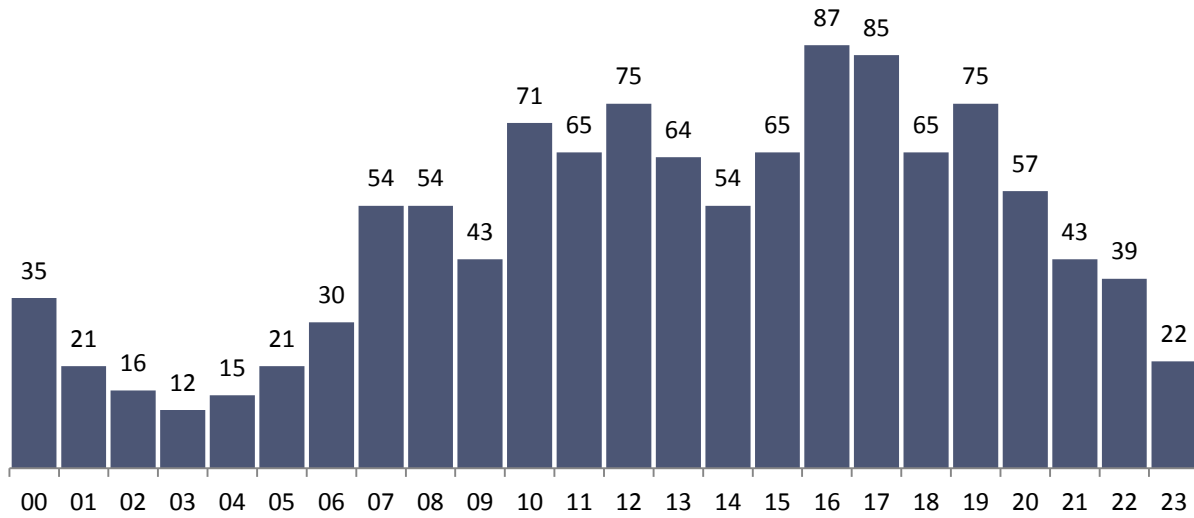
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



Station 57 - Mountain Road, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10057 General Fund						
5001 Salaries & Wages Union	\$ 816,380	\$ 815,215	\$ 878,889	\$ 907,423	\$ 907,423	\$ 907,423
5003 Vacation Taken Union	142,838	138,460	116,580	122,968	122,968	122,968
5005 Sick Leave Taken Union	4,134	14,840	23,935	23,012	23,012	23,012
5007 Personal Leave Taken Union	10,906	14,279	11,779	12,753	12,753	12,753
5016 Vacation Sold at Retirement			2,143	1,107	1,107	1,107
5017 PEHP Vac Sold at Retirement			5,714	3,352	3,352	3,352
5020 Deferred Comp Match Union	34,241	47,300	49,637	48,991	48,991	48,991
5101 Vacation Relief	90,240	123,460	111,048	139,836	139,836	139,836
5105 Sick Relief	9,628	19,771	21,096	21,436	21,436	21,436
5106 On the Job Injury Relief	519	2,129	3,367	4,331	4,331	4,331
5107 Short Term Disability Relief	1,094		2,233	1,460	1,460	1,460
5110 Personal Leave Relief	7,308	13,234	13,221	13,723	13,723	13,723
5115 Vacant Slot Relief	2,987	29,469				
5118 Standby Overtime	1,630	1,115	975	969	969	969
5120 Overtime Union	4,576	6,969	22,491	26,337	26,337	26,337
5201 PERS Taxes	233,823	252,516	252,118	265,010	265,010	265,010
5203 FICA/MEDI	81,791	88,820	96,630	101,572	101,572	101,572
5206 Worker's Comp	28,523	60,719	35,369	29,211	29,211	29,211
5207 TriMet/Wilsonville Tax	7,756	8,413	9,144	10,939	10,939	10,939
5208 OR Worker's Benefit Fund Tax	462	492	817	523	523	523
5210 Medical Ins Union	195,392	208,639	212,520	248,004	248,004	248,004
5220 Post Retire Ins Union	6,800	7,083	7,200	7,200	7,200	7,200
5270 Uniform Allowance	2,221	1,984	3,420	3,420	3,420	3,420
Total Personnel Services	1,683,247	1,854,906	1,880,326	1,993,577	1,993,577	1,993,577
5300 Office Supplies	416	319	420	480	480	480
5301 Special Department Supplies	3,306	3,743	3,840	4,260	4,260	4,260
5302 Training Supplies		140	100	200	200	200
5305 Fire Extinguisher	28	104	120	120	120	120
5307 Smoke Detector Program	48		275	175	175	175
5320 EMS Supplies	4,101	2,465	4,500	4,950	4,950	4,950
5321 Fire Fighting Supplies	2,233	4,338	2,700	2,700	2,700	2,700
5325 Protective Clothing	1,810	1,317	2,700	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	3,309	4,117	1,849	370	370	370
5350 Apparatus Fuel/Lubricants	4,354	3,965	5,500	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv	16,501	11,845	75,853	71,797	71,797	71,797
5365 M&R Firefight Equip		68	125	100	100	100
5367 M&R Office Equip	1,364	1,277	1,550	1,650	1,650	1,650
5414 Other Professional Services	96		125	100	100	100
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	343	343	344	242	242	242
5432 Natural Gas	4,858	2,549	6,500	4,200	4,200	4,200
5433 Electricity	6,120	6,054	6,800	6,500	6,500	6,500
5436 Garbage	2,177	2,180	2,475	2,574	2,574	2,574

Station 57 - Mountain Road, continued

5450 Rental of Equip	110	120	120	120	120	120
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials			300	200	200	200
5500 Dues & Subscriptions	66	70	150	150	150	150
5570 Misc Business Exp	180	142	480	480	480	480
5575 Laundry/Repair Expense	202	250	255	280	280	280
Total Materials & Services	51,621	45,406	117,431	109,848	109,848	109,848
Total General Fund	\$ 1,734,868	\$ 1,900,312	\$ 1,997,757	\$ 2,103,425	\$ 2,103,425	\$ 2,103,425



Station 58 - Bolton

Fund 10 • Directorate 04 • Division 62 • Department 058

Station Description

Station 58, located on Failing Street just north of Highway 43, was originally constructed in the early 1950's and completely rebuilt on a nearby site in 2010. The 12,800 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 58** and can also respond in **Heavy Brush 58** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

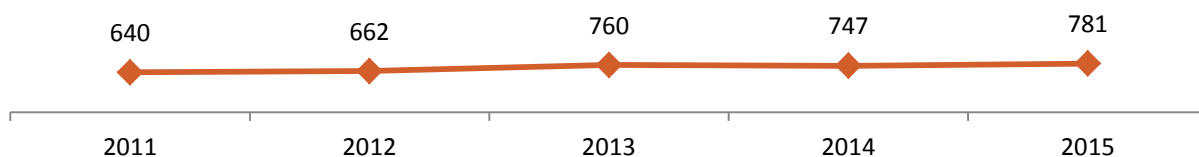
The 3,837 acres (6.0 square miles) of Station 58's first due area includes the northeast portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Mobile Command Center is located at Station 58 for use at incidents of extended duration.



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 1,978,009	\$ 2,822,454	\$ 2,826,421	\$ 2,032,486
Materials & Services	72,919	88,965	132,007	93,135
Total Expenditure	\$ 2,050,927	\$ 2,911,420	\$ 2,958,428	\$ 2,125,621

Station 58 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

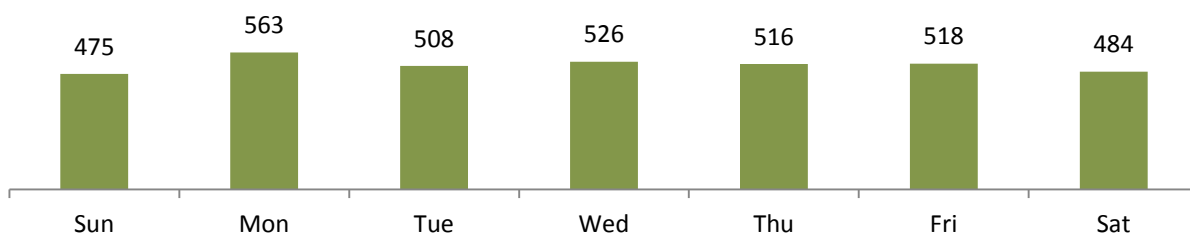
Station 58 - Bolton, continued

Station 58 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	90	20	77	24	83	23	75	23	90	25
Overpressure	0	2	0	2	0	2	0	2	0	2
EMS/Rescue Call	487	395	495	421	546	485	540	498	532	521
Hazardous Condition	22	35	17	21	17	24	23	37	27	36
Service Call	25	29	22	48	35	73	35	42	38	50
Good Intent Call	6	122	45	109	63	121	67	101	82	98
False Call	0	36	0	36	0	32	0	44	0	46
Natural Condition	0	0	0	1	0	0	0	0	0	3
Other Situation	10	1	6	0	16	0	7	0	12	0
Total	640		662		760		747		781	

Station 58 First-Due Area

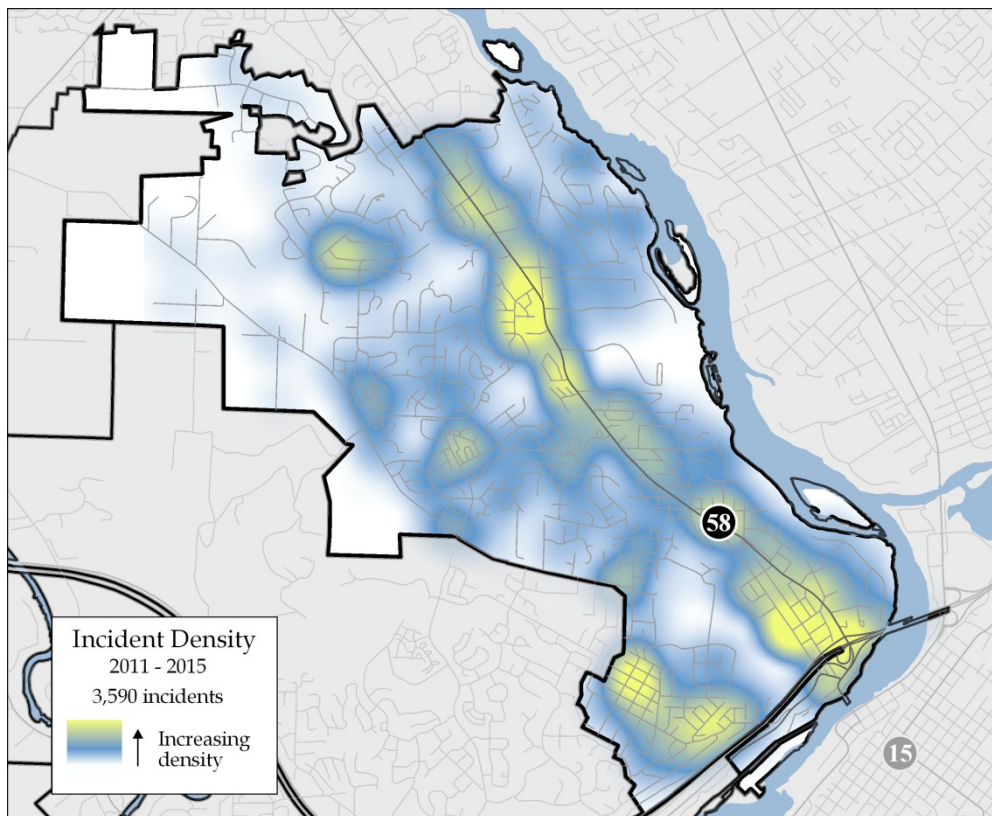
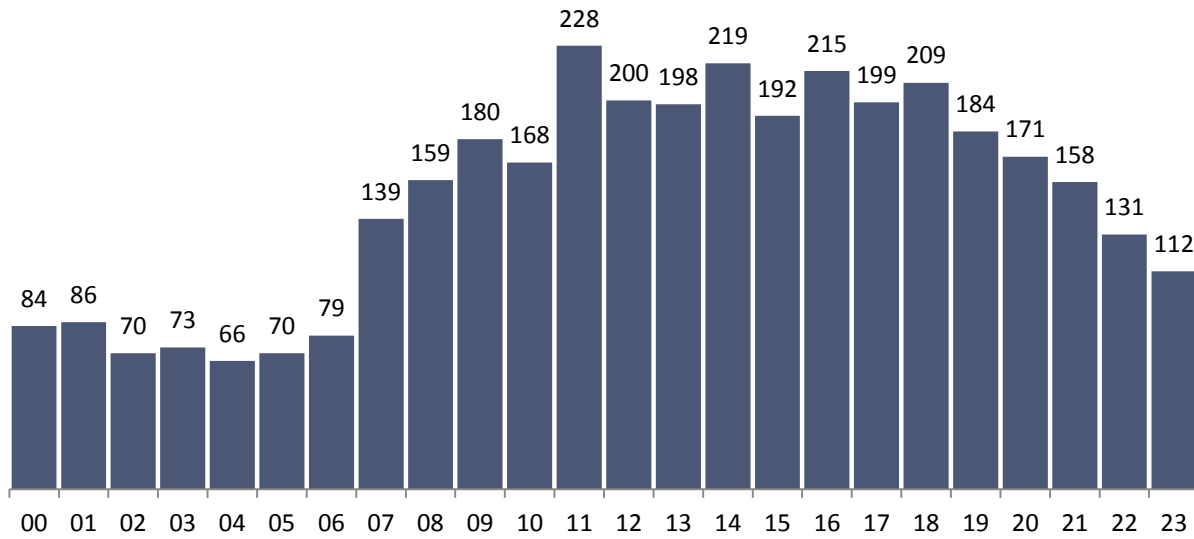
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 2011–2015¹



Station 58 - Bolton, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10058 General Fund						
5001 Salaries & Wages Union	\$ 896,525	\$ 1,244,336	\$ 1,321,425	\$ 927,779	\$ 927,779	\$ 927,779
5003 Vacation Taken Union	134,478	192,343	175,278	125,727	125,727	125,727
5005 Sick Leave Taken Union	4,959	21,392	35,987	23,528	23,528	23,528
5007 Personal Leave Taken Union	14,687	8,243	17,708	13,039	13,039	13,039
5016 Vacation Sold at Retirement			3,220	1,132	1,132	1,132
5017 PEHP Vac Sold at Retirement	35,121		8,590	3,427	3,427	3,427
5020 Deferred Comp Match Union	37,949	67,726	74,629	50,090	50,090	50,090
5101 Vacation Relief	151,500	228,146	166,960	142,973	142,973	142,973
5105 Sick Relief	25,107	36,194	31,715	21,917	21,917	21,917
5106 On the Job Injury Relief	2,851	3,796	5,061	4,428	4,428	4,428
5107 Short Term Disability Relief		1,303	3,356	1,493	1,493	1,493
5110 Personal Leave Relief	20,943	31,206	19,876	14,031	14,031	14,031
5115 Vacant Slot Relief	8,496	26,939				
5118 Standby Overtime	1,067	1,812	1,466	991	991	991
5120 Overtime Union	14,986	24,596	33,814	26,928	26,928	26,928
5201 PERS Taxes	267,524	370,898	379,060	270,955	270,955	270,955
5203 FICA/MEDI	94,571	134,233	145,282	103,850	103,850	103,850
5206 Worker's Comp	30,730	90,990	53,177	29,866	29,866	29,866
5207 TriMet/Wilsonville Tax	9,003	12,998	13,747	11,185	11,185	11,185
5208 OR Worker's Benefit Fund Tax	552	780	1,360	523	523	523
5210 Medical Ins Union	215,682	309,724	318,780	248,004	248,004	248,004
5220 Post Retire Ins Union	7,477	11,000	10,800	7,200	7,200	7,200
5270 Uniform Allowance	3,800	3,798	5,130	3,420	3,420	3,420
Total Personnel Services	1,978,009	2,822,454	2,826,421	2,032,486	2,032,486	2,032,486
5300 Office Supplies	199	331	630	480	480	480
5301 Special Department Supplies	2,871	3,842	5,760	4,260	4,260	4,260
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher		52	100	120	120	120
5307 Smoke Detector Program	168	138	275	300	300	300
5320 EMS Supplies	7,534	16,311	24,000	16,000	16,000	16,000
5321 Fire Fighting Supplies	2,362	1,699	4,050	2,700	2,700	2,700
5325 Protective Clothing	3,506	4,390	4,050	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	1,902	1,872	1,475			
5350 Apparatus Fuel/Lubricants	10,597	14,358	19,000	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv	17,877	17,364	45,479	25,055	25,055	25,055
5365 M&R Firefight Equip		68	125	200	200	200
5367 M&R Office Equip	1,273	1,257	1,550	1,650	1,650	1,650
5414 Other Professional Services	88	100	125	200	200	200
5415 Printing		19	50	50	50	50
5416 Custodial & Bldg Services	1,168	1,127	1,168	790	790	790
5432 Natural Gas	2,957	2,940	3,100	3,200	3,200	3,200
5433 Electricity	16,325	18,305	15,500	19,000	19,000	19,000
5434 Water/Sewer	3,168	3,757	3,800	4,650	4,650	4,650

Station 58 - Bolton, continued

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach			300	150	150	150
5481 Community Education Materials	455	340	500	400	400	400
5500 Dues & Subscriptions	100	104	150	150	150	150
5570 Misc Business Exp	314	529	720	480	480	480
5575 Laundry/Repair Expense	54	62		100	100	100
Total Materials & Services	72,919	88,965	132,007	93,135	93,135	93,135
Total General Fund	\$ 2,050,927	\$ 2,911,420	\$ 2,958,428	\$ 2,125,621	\$ 2,125,621	\$ 2,125,621



Station 59 - Willamette

Fund 10 • Directorate 04 • Division 62 • Department 059

Station Description

Station 59, located on Willamette Falls Drive, south of Interstate 205 off of the 10th Street exit, was originally constructed in the 1940's or early 1950's and completely rebuilt in 2010. The 12,260 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 utilizing **Engine 59**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics respond to incidents utilizing **Medic 58** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

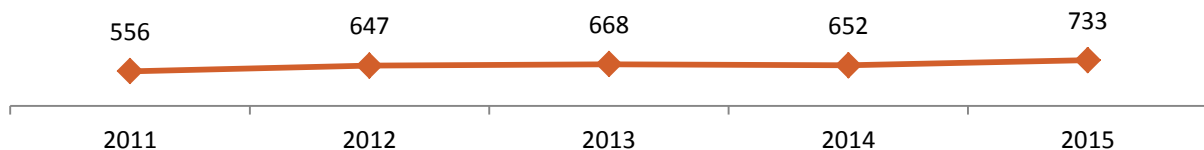
The 5,838 acres (9.1 square miles) of Station 59's first due area includes the southwest portion of West Linn and unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. One of the District's **Water Rescue Teams** is housed at Station 59 (in conjunction with Station 21).



Budget Summary

Expenditures	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Adopted Budget
Personnel Services	\$ 2,030,955	\$ 2,141,071	\$ 2,029,779	\$ 3,125,762
Materials & Services	55,775	51,556	80,434	92,344
Total Expenditure	\$ 2,086,730	\$ 2,192,627	\$ 2,110,213	\$ 3,218,106

Station 59 First-Due Area Incident Count¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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).

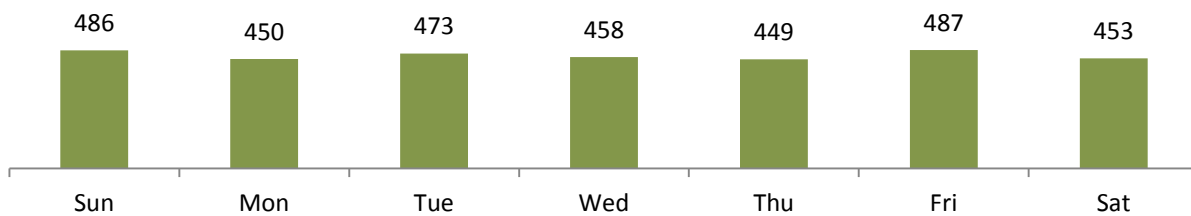
Station 59 - Willamette, continued

Station 59 First-Due Area Incident Summary (Calendar Year)¹

NFIRS Series	2011		2012		2013		2014		2015	
	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>	<i>Disp Call Type</i>	<i>Sit Found</i>
Fire, Explosion	60	19	68	16	86	19	93	24	135	34
Overpressure	0	0	0	2	0	1	0	2	0	1
EMS/Rescue Call	444	366	471	431	488	444	470	445	493	455
Hazardous Condition	11	11	16	19	11	15	12	26	20	20
Service Call	21	39	36	30	28	40	36	23	38	30
Good Intent Call	8	90	45	95	42	103	31	85	34	130
False Call	0	31	0	54	0	43	0	47	0	63
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	12	0	11	0	13	3	10	0	13	0
Total	556		647		668		652		733	

Station 59 First-Due Area

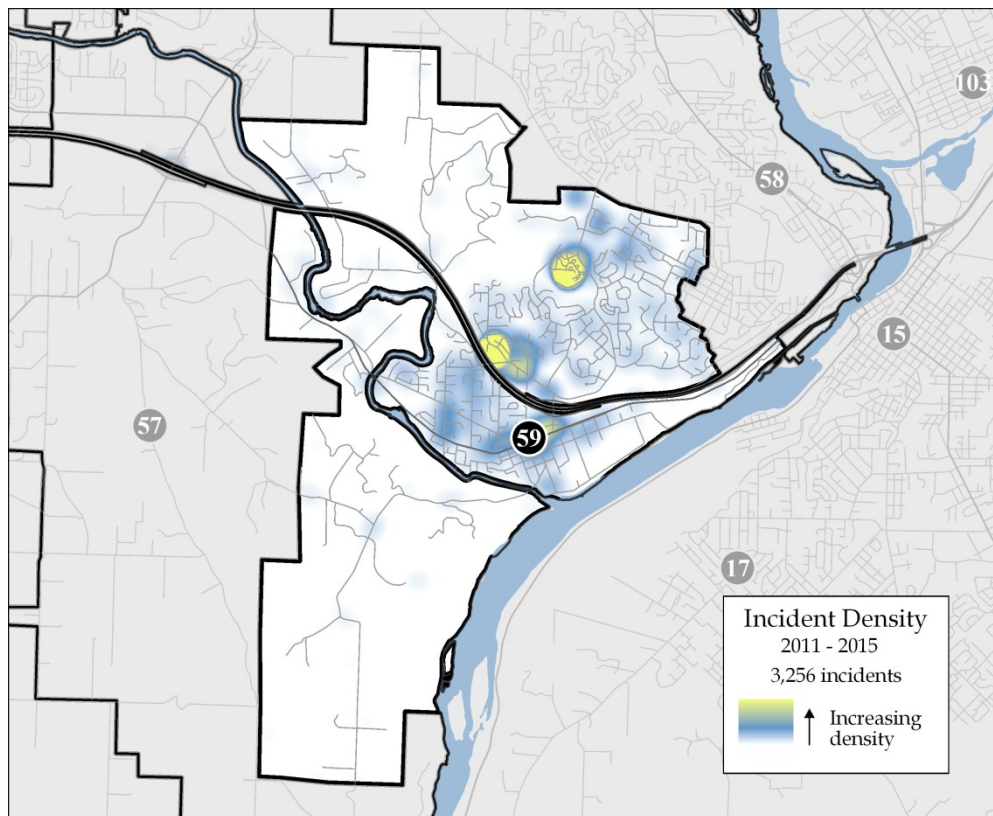
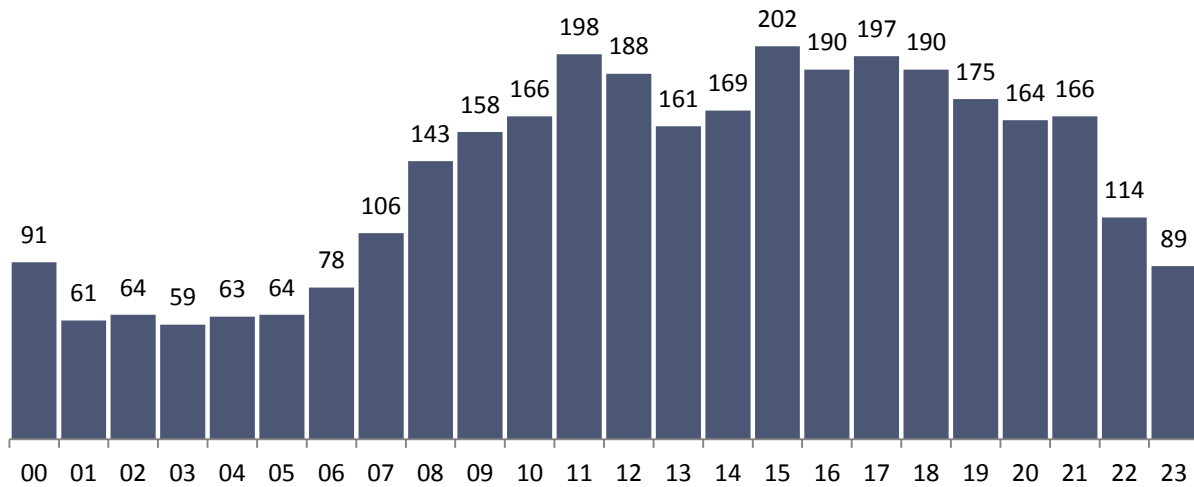
Incident Count by Day of Week, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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 First-Due Area

Incident Count by Hour of Day, Calendar Years 2011–2015¹



¹ NOTE: First due area incident totals represent the incident count that occurred in the geographical first due area with a response by any TVF&R crew. Incident totals do not include automatic aid responses to areas located outside of TVF&R's jurisdictional boundary, 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

	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
10059 General Fund						
5001 Salaries & Wages Union	\$ 953,879	\$ 952,643	\$ 957,753	\$ 1,437,386	\$ 1,437,386	\$ 1,437,386
5003 Vacation Taken Union	134,584	121,114	127,041	194,878	194,878	194,878
5005 Sick Leave Taken Union	5,585	5,999	26,083	36,468	36,468	36,468
5007 Personal Leave Taken Union	12,225	7,901	12,836	20,210	20,210	20,210
5016 Vacation Sold at Retirement			2,336	1,718	1,718	1,718
5017 PEHP Vac Sold at Retirement		1,937	6,227	5,206	5,206	5,206
5020 Deferred Comp Match Union	36,587	46,053	54,092	76,099	76,099	76,099
5101 Vacation Relief	141,102	185,545	121,013	217,211	217,211	217,211
5105 Sick Relief	36,878	32,093	22,989	33,296	33,296	33,296
5106 On the Job Injury Relief	3,879	581	3,670	6,727	6,727	6,727
5107 Short Term Disability Relief		1,089	2,434	2,267	2,267	2,267
5110 Personal Leave Relief	30,234	31,002	14,407	21,316	21,316	21,316
5115 Vacant Slot Relief	4,676	17,334				
5118 Standby Overtime	1,109	1,216	1,063	1,504	1,504	1,504
5120 Overtime Union	17,938	35,408	24,510	40,909	40,909	40,909
5201 PERS Taxes	294,083	305,183	274,743	418,205	418,205	418,205
5203 FICA/MEDI	99,316	100,030	105,302	160,286	160,286	160,286
5206 Worker's Comp	33,349	63,673	38,544	46,096	46,096	46,096
5207 TriMet/Wilsonville Tax	9,525	9,981	9,965	17,261	17,261	17,261
5208 OR Worker's Benefit Fund Tax	529	554	1,631	783	783	783
5210 Medical Ins Union	207,170	210,621	212,520	372,006	372,006	372,006
5220 Post Retire Ins Union	7,200	7,200	7,200	10,800	10,800	10,800
5270 Uniform Allowance	1,108	3,914	3,420	5,130	5,130	5,130
Total Personnel Services	2,030,955	2,141,071	2,029,779	3,125,762	3,125,762	3,125,762
5300 Office Supplies	121	111	420	720	720	720
5301 Special Department Supplies	2,315	2,333	3,840	6,390	6,390	6,390
5302 Training Supplies			100	200	200	200
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program		200	275	300	300	300
5320 EMS Supplies	4,477	5,262	5,500	15,500	15,500	15,500
5321 Fire Fighting Supplies	805	661	2,700	4,050	4,050	4,050
5325 Protective Clothing	536	1,258	2,700	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	190					
5350 Apparatus Fuel/Lubricants	6,801	6,767	7,500	7,500	7,500	7,500
5361 M&R Bldg/Bldg Equip & Improv	20,518	13,170	28,141	26,772	26,772	26,772
5365 M&R Firefight Equip		200	125	200	200	200
5367 M&R Office Equip	1,284	1,308	1,550	1,650	1,650	1,650
5414 Other Professional Services	129	90	125	300	300	300
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services	1,073	1,074	1,074	742	742	742
5432 Natural Gas	1,861	1,829	4,110	2,100	2,100	2,100
5433 Electricity	13,394	13,673	16,224	14,500	14,500	14,500
5434 Water/Sewer	1,213	1,415	4,000	4,680	4,680	4,680

Station 59 - Willamette, continued

5450 Rental of Equip				100	100	100
	2013-14 Actual	2014-15 Actual	2015-16 Adopted Budget	2016-17 Proposed Budget	2016-17 Approved Budget	2016-17 Adopted Budget
5480 Community/Open House/Outreach	40	330	300	150	150	150
5481 Community Education Materials	366	1,262	750	750	750	750
5500 Dues & Subscriptions	78	82	150	150	150	150
5570 Misc Business Exp	434	384	480	720	720	720
5575 Laundry/Repair Expense	142	147	200	200	200	200
Total Materials & Services	55,775	51,556	80,434	92,344	92,344	92,344
Total General Fund	\$ 2,086,730	\$ 2,192,627	\$ 2,110,213	\$ 3,218,106	\$ 3,218,106	\$ 3,218,106

