

## South Integrated Operations Division

Fund 10 • Directorate 04 • Division 62

### Division Description

The South Integrated Operations Division manages and responds to the southern area of the District through the South Operating Center, two battalions and stations 19, 20, 21, 33, 34, 35, 52, 56, 57, 58, and 59.

### Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 19,033,542	\$ 19,634,542	\$ 29,602,728	\$ 31,682,593
Materials & Services	721,652	956,452	1,304,310	1,342,477
<b>Total Expenditures</b>	<b>\$ 19,755,194</b>	<b>\$ 20,590,994</b>	<b>\$ 30,907,038</b>	<b>\$ 33,025,070</b>

### Personnel Summary

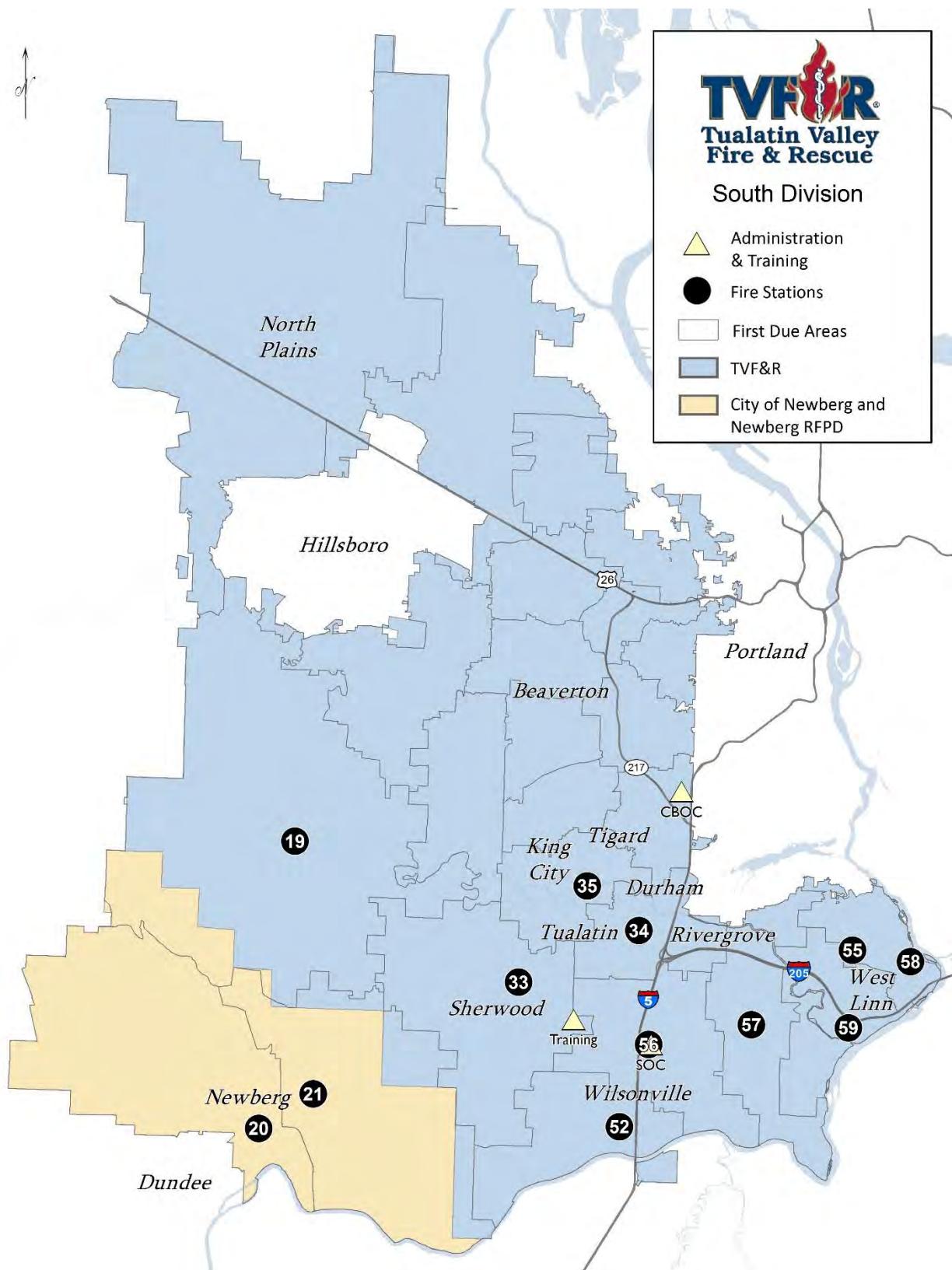
Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	6.00	6.00
Assistant Fire Marshal	1.00	1.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	6.00	6.00
Public Affairs Officer	1.00	0.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	3.00
Station 19	0.00	0.00	9.00	9.00
Station 20	0.00	0.00	15.00	15.00
Station 21	0.00	0.00	15.00	15.00
Station 33	12.00	11.00	12.00	14.00
Station 34	13.00	12.00	13.00	13.00
Station 35	14.00	17.00	18.00	18.00
Station 52	18.00	16.00	18.00	18.00
Station 55	0.00	0.00	0.00	12.00
Station 56	12.00	13.00	12.00	12.00
Station 57	12.00	11.00	12.00	12.00
Station 58	18.00	16.00	12.00	12.00
Station 59	12.00	14.00	18.00	18.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>123.00</b>	<b>120.00</b>	<b>171.00</b>	<b>187.00</b>

### 2017-18 Significant Changes

Personnel Services increased by the addition of 12 firefighters for a portion of the year at the new station 55, two positions for Medic 33 and two administrative positions, as well as by the contractual wage and benefit increase and budgeted PERS and healthcare increases.

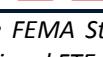
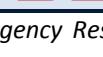


Location of Stations in Area of Operations



## South Integrated Operations Division, continued

### Station FTE and Units

Station	2016-17 Budget			2017-18 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 19 (Midway)	9.00		Engine	12.00*		Engine
Station 20 (Downtown Newberg)	15.00		Truck, Medic	18.00*		Truck, Rescue
Station 21 (Springbrook)	15.00		Engine, Medic	18.00*		Engine, Rescue
Station 33 (Sherwood)	12.00		Engine	14.00		Engine, Medic
Station 34 (Tualatin)	13.00		Engine, Car	13.00		Engine, Car
Station 35 (King City)	18.00		Engine, Medic	18.00		Engine, Medic
Station 52 (Wilsonville)	18.00		Engine, Medic	18.00		Engine, Rescue
Station 55 (Rosemont)				12.00		Truck
Station 56 (Elligsen Road)	12.00		Truck	12.00		Truck
Station 57 (Mountain Road)	12.00		Engine	12.00		Engine
Station 58 (Bolton)	12.00		Engine	12.00		Engine
Station 59 (Willamette)	18.00		Engine, Medic	18.00		Engine, Rescue

\*The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for 3 additional FTE at each of these stations.

○ 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 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 Projects, Media Services, EMS, Fire Chief's Office  
 Budget Impact: None  
 Measured By: Camaraderie and engagement among staff.  
 Status: → Ongoing  
 Status Report: Examples of related activities and events included: An informal off-duty retreat, team organized meal periods, group fitness training, and information sharing at monthly staff meetings. Staff engagement was enhanced by opportunities to support programs outside of their core job functions; for example, Administrative Assistants worked on Toy & Joy and special projects, and DFMAs managed the air monitoring program and served on committees. The co-location of South Operating Center and Station 56 supported connections between firefighters and support staff, such as: Station Captain attendance at operation center meetings, collaboration on Scouts Day and the Apartment Landlord Training, and joint physical fitness activities.
- 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.  
 Status: ✓ Complete  
 Status Report: Purposeful efforts were made by the Battalion Chiefs to discuss turnout performance at station visits and during Ops Updates. Stations received specialized training on the EGIS Unit Performance Module for monitoring and tracking turnout time performance. Individual goals related to turnout performance were added to Halogen for Battalion Chiefs and Station Captains. Preliminary data for Calendar Year 2016 indicated improvement in the turnout time interval.

## South Integrated Operations Division, continued

### Status of 2016-17 Tactics, continued

- 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.  
Status: → Ongoing  
Status Report: Deputies Fire Marshals, Public Affairs Officer, and Chief Officers visited South Division stations to communicate work of the South Operating Center and listen to concerns and ideas. Integrated Operations meetings at the South Operating Center provided opportunity for liaison with crews and staff (e.g., Hazmat, OPS QI, and EGIS Training). South leadership and staff use ASANA for consistent and thorough messaging and communication to station personnel and staff.

- 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.  
Status: → Ongoing  
Status Report: SOC and Capital Projects collaborated on the siting, installation and community outreach for Station 55. Additionally, they worked with Logistics to facilitate Station 19, 20, and retrofits. DFM's worked with Capital Projects and County partners to plan adequate access for proposed Station 38. Response data analysis informed this work and is in progress to inform needs for future growth areas.

## Status of 2016-17 Tactics, continued

- 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.  
 Status: → Ongoing  
 Status Report: South Operating Center staff were active, participatory, and engaged in building relationships with our new municipalities (Newberg and North Plains) and ensuring existing relations remain strong. Examples include: Attended and/or hosted multiple chamber events, participated on public safety advisory boards, partnered with Tualatin Tomorrow, participated on traffic safety committees, worked with water purveyors and building officials, and attended state-of-the-cities presentations. To support quality regional communication with our partners, the South's Public Affairs Officer participated in Clackamas and Yamhill County public information officers' meetings. Operating Center personnel also assist neighboring agencies by participating in their hiring processes. South station crews helped instruct Tualatin Police on hazardous materials response and participated with them on active shooter training. Crews also participated in joint training with Newberg Police.

## Additional 2016-17 Accomplishments

- Completed teaching 18 Hands-Only CPR events in the South Operating Center. Including every middle school in our Division. Additionally, this was expanded to George Fox University. This (and other Hands-Only CPR events in our entire District) reached 5,614 students, and an additional 3,822 adults.
- City of Newberg and Newberg Rural – Supported the Fire Chiefs Office in a smooth and successful transition of Newberg programs, services, and operations, including the movement of Battalion headquarters.
- The South Operating center supported the district in completing an evaluation process with ISO to get re-rated. Deputy and Assistant Fire Marshals engaged with the multiple water purveyors to complete the water supply portion of the rating schedule which accounted for 40% of the overall rating. Administrative staff compiled data demonstrating the depth and breadth of our Code Enforcement program, which will serve the purpose of gaining additional points towards our re-rate.
- The successful approval by the West Linn Planning Commission of Station 55. This was achieved after holding a large community meeting, providing presentations to stakeholders and working with multiple partners to explain the numerous benefits of the station's location and proposed staffing. The approval was achieved without any opposition.

## South Integrated Operations Division, continued

### 2017-18 Tactics

- Build collaborative, respectful and sustain internal relationships at all levels.
  - Goal/Strategy: Goal 1 – Strategy 1.2
  - Timeframe: 12 months
  - Partner(s): Integrated Operations, Human Resources, Finance, Informational Technology, Capital Projects, Media Services, EMS, Fire Chief's Office
  - Budget Impact: None
  - Measured By: Camaraderie and engagement among staff.
- 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: Goal 1 – 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: 24 months
  - Partner(s): Capital Projects, Logistics, Operations, Fire Chief's Office
  - Budget Impact: Increase required
  - Measured By: Successful placement or replacement of structures. New or remodeled stations operational. 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 1 – Strategy 1.2; Goal 3 – Strategy 3.10
  - 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

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>General Fund</b>						
5001 Salaries & Wages Union	\$ 8,058,451	\$ 8,593,717	\$ 13,276,817	\$ 13,723,011	\$ 13,723,011	\$ 13,723,011
5002 Salaries & Wages Nonunion	394,410	355,871	473,020	603,232	603,232	603,232
5003 Vacation Taken Union	1,302,473	1,271,311	1,715,829	1,848,671	1,848,671	1,848,671
5004 Vacation Taken Nonunion	42,819	25,403	32,523	41,315	41,315	41,315
5005 Sick Leave Taken Union	204,778	123,124	327,812	276,761	276,761	276,761
5006 Sick Taken Nonunion	74	4,879	8,641	10,977	10,977	10,977
5007 Personal Leave Taken Union	132,321	128,299	181,110	194,987	194,987	194,987
5008 Personal Leave Taken Nonunion	4,753	2,525	4,575	5,814	5,814	5,814
5009 Comp Taken Union		791				
5010 Comp Taken Nonunion	318	113				
5015 Vacation Sold			12,215	17,069	17,069	17,069
5016 Vacation Sold at Retirement	53,593	12,847	14,517	15,546	15,546	15,546
5017 PEHP Vac Sold at Retirement	43,840	101,760	76,120	83,777	83,777	83,777
5020 Deferred Comp Match Union	443,877	459,640	709,530	748,093	748,093	748,093
5021 Deferred Comp Match Nonunion	29,041	30,356	44,249	52,614	52,614	52,614
5090 Temporary Services-Backfill	1,680	22,723	16,583			
5101 Vacation Relief	1,289,702	1,434,212	1,982,464	2,070,666	2,070,666	2,070,666
5105 Sick Relief	204,425	201,449	290,331	283,176	283,176	283,176
5106 On the Job Injury Relief	36,287	29,696	73,268	67,716	67,716	67,716
5107 Short Term Disability Relief	9,657	5,978	22,806	17,953	17,953	17,953
5110 Personal Leave Relief	146,554	164,079	185,501	206,247	206,247	206,247
5115 Vacant Slot Relief	186,839	173,062				
5117 Regular Day Off Relief				229,125	229,125	229,125
5118 Standby Overtime	9,038	8,635	12,706	11,677	11,677	11,677
5120 Overtime Union	198,937	255,858	401,038	203,777	203,777	203,777
5121 Overtime Nonunion	437	479	7,128	7,392	7,392	7,392
5201 PERS Taxes	2,456,282	2,613,536	3,947,559	4,725,811	4,725,811	4,725,811
5203 FICA/MEDI	900,139	935,458	1,509,489	1,575,933	1,575,933	1,575,933
5206 Worker's Comp	618,685	279,506	437,381	455,370	455,370	455,370
5207 TriMet/Wilsonville Tax	85,397	88,301	126,318	121,563	121,563	121,563
5208 OR Worker's Benefit Fund Tax	4,954	4,967	7,301	6,468	6,468	6,468
5210 Medical Ins Union	2,001,867	2,136,804	3,430,722	3,734,265	3,734,265	3,734,265
5211 Medical Ins Nonunion	54,427	55,776	101,488	156,494	156,494	156,494
5220 Post Retire Ins Union	71,083	68,650	99,600	103,000	103,000	103,000
5221 Post Retire Ins Nonunion	4,500	4,350	4,500	6,300	6,300	6,300
5230 Dental Ins Nonunion	7,564	5,852	8,978	13,915	13,915	13,915
5240 Life/Disability Insurance	3,998	3,386	6,659	8,378	8,378	8,378
5270 Uniform Allowance	29,143	30,196	51,550	54,300	54,300	54,300
5295 Vehicle/Cell Allowance	1,200	950	2,400	1,200	1,200	1,200
<b>Total Personnel Services</b>	<b>19,033,542</b>	<b>19,634,542</b>	<b>29,602,728</b>	<b>31,682,593</b>	<b>31,682,593</b>	<b>31,682,593</b>
5300 Office Supplies	3,566	3,735	8,100	8,100	8,100	8,100
5301 Special Department Supplies	31,127	31,191	59,500	60,455	60,455	60,455

## South Integrated Operations Division, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5302 Training Supplies	1,263	486	3,200	2,600	2,600	2,600
5305 Fire Extinguisher	699		1,360	1,320	1,320	1,320
5307 Smoke Detector Program	1,040	1,188	3,575	4,500	4,500	4,500
5320 EMS Supplies	89,646	108,730	198,992	228,982	228,982	228,982
5321 Fire Fighting Supplies	26,259	27,417	37,500	40,582	40,582	40,582
5325 Protective Clothing	22,135	17,558	43,600	48,450	48,450	48,450
5330 Noncapital Furniture & Equip	24,862	17,793	14,495	51,235	51,235	51,235
5350 Apparatus Fuel/Lubricants	95,505	66,379	163,100	145,100	145,100	145,100
5361 M&R Bldg/Bldg Equip & Improv	167,586	422,865	379,617	302,605	302,605	302,605
5365 M&R Firefight Equip	788	763	2,400	2,250	2,250	2,250
5366 M&R EMS Equip	129					
5367 M&R Office Equip	15,485	15,459	24,030	24,030	24,030	24,030
5400 Insurance Premium	570	570	600	700	700	700
5414 Other Professional Services	5,581	6,134	6,020	5,595	5,595	5,595
5415 Printing	967	503	1,550	1,275	1,275	1,275
5416 Custodial & Bldg Services	27,564	27,304	37,094	41,804	41,804	41,804
5417 Temporary Services	782					
5432 Natural Gas	23,305	21,976	43,900	45,012	45,012	45,012
5433 Electricity	103,304	103,035	146,160	152,270	152,270	152,270
5434 Water/Sewer	46,944	49,262	65,938	82,980	82,980	82,980
5436 Garbage	11,875	11,539	15,038	18,462	18,462	18,462
5445 Rent/Lease of Building	402					
5450 Rental of Equip	345	360	880	350	350	350
5461 External Training	154					
5462 Travel and Per Diem	903	859	1,000	1,000	1,000	1,000
5471 Citizen Awards		114	450	450	450	450
5480 Community/Open House/Outreach	1,946	2,479	10,100	36,325	36,325	36,325
5481 Community Education Materials	4,873	5,153	12,200	9,850	9,850	9,850
5484 Postage UPS & Shipping	128		300	300	300	300
5500 Dues & Subscriptions	5,510	5,377	8,542	8,721	8,721	8,721
5502 Certifications & Licensing		288	800	1,000	1,000	1,000
5570 Misc Business Exp	4,105	5,020	9,520	10,800	10,800	10,800
5571 Planning Retreat Expense			500	750	750	750
5575 Laundry/Repair Expense	2,303	2,914	4,249	4,624	4,624	4,624
<b>Total Materials &amp; Services</b>	<b>721,652</b>	<b>956,452</b>	<b>1,304,310</b>	<b>1,342,477</b>	<b>1,342,477</b>	<b>1,342,477</b>
<b>Total General Fund</b>	<b>\$ 19,755,194</b>	<b>\$ 20,590,994</b>	<b>\$ 30,907,038</b>	<b>\$ 33,025,070</b>	<b>\$ 33,025,070</b>	<b>\$ 33,025,070</b>

## 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,973,828	\$ 1,929,658	\$ 3,370,430	\$ 3,715,969
Materials & Services	37,594	41,810	72,897	106,401
<b>Total Expenditure</b>	<b>\$ 2,011,422</b>	<b>\$ 1,971,468</b>	<b>\$ 3,443,327</b>	<b>\$ 3,822,370</b>

## Personnel Summary

Position	2014-15 Actual	2015-16 Actual	2016-17 Budget	2017-18 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	6.00	6.00
Assistant Fire Marshal	1.00	1.00	2.00	2.00
Deputy Fire Marshal	4.00	4.00	600	6.00
Public Affairs Officer	1.00	0.00	1.00	1.00
Administrative Assistant	2.00	0.00	1.00	3.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>12.00</b>	<b>10.00</b>	<b>17.00</b>	<b>19.00</b>

## 2017-18 Significant Changes

The South Operating Center personnel budget reflects a transferred and reinstated administrative assistant position that had been assigned to Records as well as actual wages and benefit costs including PERS rate increases.

South Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10180 General Fund</b>						
5001 Salaries & Wages Union	\$ 616,646	\$ 660,251	\$ 1,249,930	\$ 1,247,481	\$ 1,247,481	\$ 1,247,481
5002 Salaries & Wages Nonunion	394,410	355,871	473,020	603,232	603,232	603,232
5003 Vacation Taken Union	106,223	89,207	85,608	87,744	87,744	87,744
5004 Vacation Taken Nonunion	42,819	25,403	32,523	41,315	41,315	41,315
5005 Sick Leave Taken Union	(2,433)	6,082	22,744	23,310	23,310	23,310
5006 Sick Taken Nonunion	74	4,879	8,641	10,977	10,977	10,977
5007 Personal Leave Taken Union	19,481	7,868	12,044	12,339	12,339	12,339
5008 Personal Leave Taken Nonunion	4,753	2,525	4,575	5,814	5,814	5,814
5009 Comp Taken Union		791				
5010 Comp Taken Nonunion	318	113				
5015 Vacation Sold			12,215	17,069	17,069	17,069
5016 Vacation Sold at Retirement		12,847				
5017 PEHP Vac Sold at Retirement	10,672	2,897	32,152	36,249	36,249	36,249
5020 Deferred Comp Match Union	32,483	34,077	66,882	68,547	68,547	68,547
5021 Deferred Comp Match Nonunion	29,041	30,356	44,249	52,614	52,614	52,614
5090 Temporary Services-Backfill	1,680	22,723	16,583			
5101 Vacation Relief	75,121	53,593	148,149	129,600	129,600	129,600
5105 Sick Relief	1,704		9,145	8,000	8,000	8,000
5106 On the Job Injury Relief	4,837		16,461	14,400	14,400	14,400
5107 Short Term Disability Relief			3,658	3,200	3,200	3,200
5110 Personal Leave Relief		3,331	5,487	4,800	4,800	4,800
5120 Overtime Union	31,464	29,862	55,563	56,210	56,210	56,210
5121 Overtime Nonunion	437	479	7,128	7,392	7,392	7,392
5201 PERS Taxes	260,829	254,520	442,148	577,741	577,741	577,741
5203 FICA/MEDI	86,844	84,693	165,961	176,749	176,749	176,749
5206 Worker's Comp	45,474	29,432	50,995	52,955	52,955	52,955
5207 TriMet/Wilsonville Tax	9,222	8,969	18,795	18,338	18,338	18,338
5208 OR Worker's Benefit Fund Tax	396	361	595	570	570	570
5210 Medical Ins Union	122,896	132,040	248,004	261,036	261,036	261,036
5211 Medical Ins Nonunion	54,427	55,776	101,488	156,494	156,494	156,494
5220 Post Retire Ins Union	4,200	4,200	7,200	7,200	7,200	7,200
5221 Post Retire Ins Nonunion	4,500	4,350	4,500	6,300	6,300	6,300
5230 Dental Ins Nonunion	7,564	5,852	8,978	13,915	13,915	13,915
5240 Life/Disability Insurance	3,998	3,386	6,659	8,378	8,378	8,378
5270 Uniform Allowance	2,550	1,972	5,950	4,800	4,800	4,800
5295 Vehicle/Cell Allowance	1,200	950	2,400	1,200	1,200	1,200
<b>Total Personnel Services</b>	<b>1,973,828</b>	<b>1,929,658</b>	<b>3,370,430</b>	<b>3,715,969</b>	<b>3,715,969</b>	<b>3,715,969</b>
5300 Office Supplies	1,326	1,155	1,700	1,500	1,500	1,500
5301 Special Department Supplies	1,010	1,599	2,700	2,590	2,590	2,590
5302 Training Supplies	981	382	1,000	1,500	1,500	1,500
5305 Fire Extinguisher			40	40	40	40
5307 Smoke Detector Program		63	400	1,800	1,800	1,800
5320 EMS Supplies	571	631	800	400	400	400

South Operating Center, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5321 Fire Fighting Supplies	120	143	500	750	750	750
5325 Protective Clothing	172	691	3,600	7,200	7,200	7,200
5330 Noncapital Furniture & Equip	417	4,464	4,815	4,800	4,800	4,800
5350 Apparatus Fuel/Lubricants	14,457	8,041	20,000	17,500	17,500	17,500
5361 M&R Bldg/Bldg Equip & Improv				5,000	5,000	5,000
5367 M&R Office Equip	5,506	5,285	5,880	5,880	5,880	5,880
5400 Insurance Premium	570	570	600	700	700	700
5414 Other Professional Services	1,620	5,485	2,620	3,120	3,120	3,120
5415 Printing	872	484	1,000	1,000	1,000	1,000
5417 Temporary Services	782					
5450 Rental of Equip		240				
5461 External Training	154					
5462 Travel and Per Diem	903	859	1,000	1,000	1,000	1,000
5471 Citizen Awards		114	450	450	450	450
5480 Community/Open House/Outreach	1,410	2,321	8,450	33,775	33,775	33,775
5481 Community Education Materials	1,255	3,161	6,000	3,500	3,500	3,500
5484 Postage UPS & Shipping	128		300	300	300	300
5500 Dues & Subscriptions	4,833	4,987	6,517	7,621	7,621	7,621
5502 Certifications & Licensing		288	800	1,000	1,000	1,000
5570 Misc Business Exp	507	848	3,000	4,000	4,000	4,000
5571 Planning Retreat Expense			500	750	750	750
5575 Laundry/Repair Expense			225	225	225	225
<b>Total Materials &amp; Services</b>	<b>37,594</b>	<b>41,810</b>	<b>72,897</b>	<b>106,401</b>	<b>106,401</b>	<b>106,401</b>
<b>Total General Fund</b>				<b>\$ 3,822,370</b>	<b>\$ 3,822,370</b>	<b>\$ 3,822,370</b>



## 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 **12 full-time personnel** as of June 1, 2017 (nine are funded by this General Fund budget and three are budgeted in the Grant Fund budget), (three personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for three of the twelve personnel. The crew responds to incidents primarily utilizing **Engine 19** and can also respond in **Light Brush 19** or **Water Tender 19** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

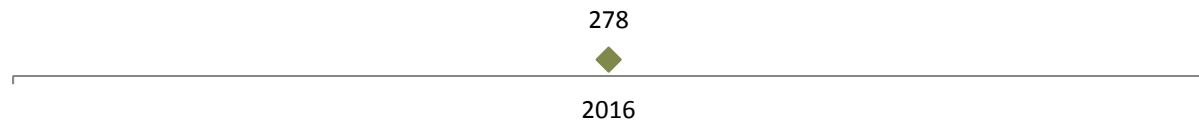
The 36,860 acres (57.6 square miles) of Station 19's first due area consists of a large portion of unincorporated Washington County, south of Hillsboro to the Yamhill County border, which includes the unincorporated communities of Midway and Scholls. A Volunteer Company is located at Station 19, responding out of **Engine 319**.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 560	\$ 1,544,132	\$ 1,586,277	
Materials & Services	1,116	61,050	84,730	
<b>Total Expenditure</b>	<b>\$ 1,676</b>	<b>\$ 1,605,182</b>	<b>\$ 1,671,007</b>	

## Station 19 First-Due Area Incident Count<sup>1</sup>



\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017.

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 19 – Midway, continued

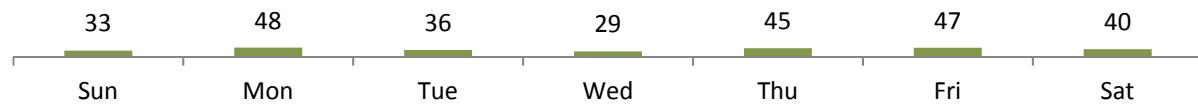
### Station 19 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2016	
	Disp Call Type	Sit Found
Fire, Explosion	22	11
Overpressure	0	0
EMS/Rescue Call	231	205
Hazardous Condition	11	16
Service Call	8	19
Good Intent Call	2	22
False Call	0	5
Natural Condition	0	0
Other Situation	4	0
<b>Total</b>	<b>278</b>	

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

### Station 19 First-Due Area

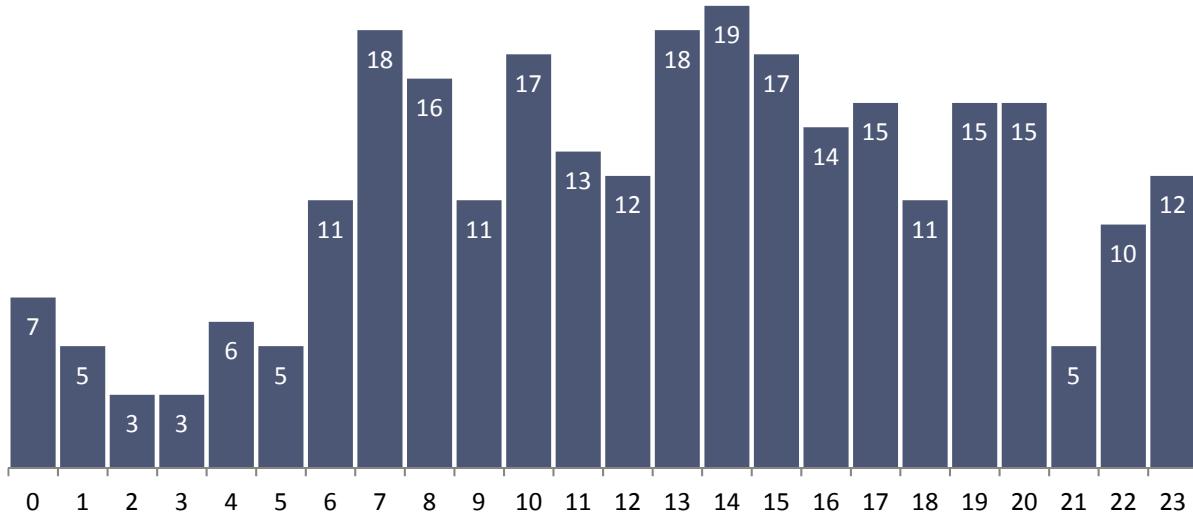
#### Incident Count by Day of Week, Calendar Years 2016<sup>1</sup>



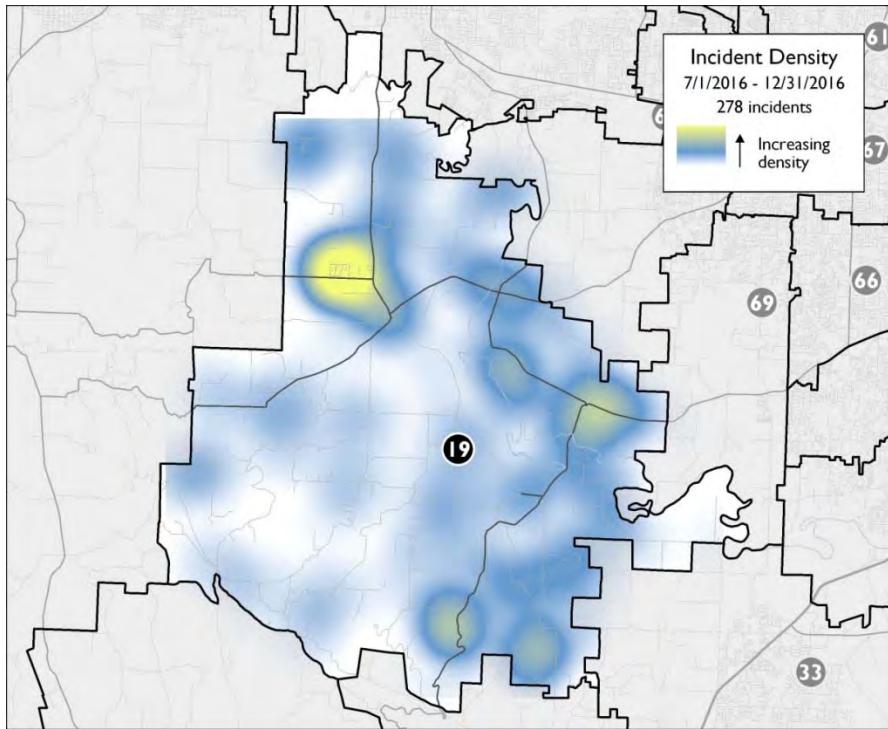
\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 19 First-Due Area

Incident Count by Hour of Day, Calendar Years 2016<sup>1</sup>

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

Incident Density 2016 (Low Incident Count Model)<sup>1</sup>

\*Washington County Fire District #2 served by Tualatin Valley Fire & Rescue as of July 1, 2016 and will be annexed into the District as of July 1, 2017

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 19 – Midway, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10019</b>	<b>General Fund</b>						
5001	Salaries & Wages Union			\$ 710,652	\$ 709,199	\$ 709,199	\$ 709,199
5003	Vacation Taken Union			96,304	100,104	100,104	100,104
5005	Sick Leave Taken Union			18,022	14,408	14,408	14,408
5007	Personal Leave Taken Union			9,988	10,383	10,383	10,383
5016	Vacation Sold at Retirement			867	895	895	895
5017	PEHP Vac Sold at Retirement			2,626	2,734	2,734	2,734
5020	Deferred Comp Match Union			38,369	39,091	39,091	39,091
5101	Vacation Relief			109,514	111,658	111,658	111,658
5105	Sick Relief			16,788	15,829	15,829	15,829
5106	On the Job Injury Relief			3,392	3,067	3,067	3,067
5107	Short Term Disability Relief			1,144	850	850	850
5110	Personal Leave Relief			10,748	11,588	11,588	11,588
5117	Regular Day Off Relief				13,180	13,180	13,180
5118	Standby Overtime			759	672	672	672
5120	Overtime Union			20,627	8,489	8,489	8,489
5201	PERS Taxes			207,546	236,362	236,362	236,362
5203	FICA/MEDI			79,547	79,727	79,727	79,727
5206	Worker's Comp			22,878	22,931	22,931	22,931
5208	OR Worker's Benefit Fund Tax			393	333	333	333
5210	Medical Ins Union			186,003	195,777	195,777	195,777
5220	Post Retire Ins Union			5,400	5,400	5,400	5,400
5270	Uniform Allowance		\$ 560	2,565	3,600	3,600	3,600
	<b>Total Personnel Services</b>			<b>560</b>	<b>1,544,132</b>	<b>1,586,277</b>	<b>1,586,277</b>
5300	Office Supplies			360	480	480	480
5301	Special Department Supplies			3,195	4,260	4,260	4,260
5302	Training Supplies			200	100	100	100
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program			300	100	100	100
5320	EMS Supplies	246		7,000	7,000	7,000	7,000
5321	Fire Fighting Supplies			2,025	3,200	3,200	3,200
5325	Protective Clothing			2,250	3,000	3,000	3,000
5330	Noncapital Furniture & Equip			1,000	1,500	1,500	1,500
5350	Apparatus Fuel/Lubricants			8,000	8,000	8,000	8,000
5361	M&R Bldg/Bldg Equip & Improv	870		14,260	34,990	34,990	34,990
5365	M&R Firefight Equip			200	150	150	150
5367	M&R Office Equip			1,650	1,650	1,650	1,650
5414	Other Professional Services			500	150	150	150
5415	Printing			50	25	25	25
5416	Custodial & Bldg Services			1,315	1,055	1,055	1,055
5432	Natural Gas			6,000	5,600	5,600	5,600
5433	Electricity			10,200	11,000	11,000	11,000
5436	Garbage			540	520	520	520
5480	Community/Open House/Outreach			150	500	500	500
5481	Community Education Materials			750	750	750	750

Station 19 – Midway, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5500	Dues & Subscriptions			325	100	100	100
5570	Misc Business Exp			360	480	480	480
5575	Laundry/Repair Expense			300			
	<b>Total Materials and Services</b>		<b>1,116</b>	<b>61,050</b>	<b>84,730</b>	<b>84,730</b>	<b>84,730</b>
	<b>Total General Fund</b>		<b>\$ 1,676</b>	<b>\$ 1,605,182</b>	<b>\$ 1,671,007</b>	<b>\$ 1,671,007</b>	<b>\$ 1,671,007</b>



## 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 **18 full-time personnel**, as of June 1, 2017 (fifteen are funded by this General Fund budget and three are budgeted in the Grant Fund budget), (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Truck 20** and can also respond in **Engine 20**, **Light Brush 20**, or **Water Tenders 20A and 20B** when needed. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for three of these twelve personnel. 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. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 20** and also provide transport services in Yamhill County Ambulance Service Area #1.

The 20,011 acres (31.3 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 also located at Station 20, responding out of **Engine 320**.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 3,814	\$ 2,601,266	\$ 2,739,470	
Materials & Services	31,937	115,361	120,508	
<b>Total Expenditure</b>	<b>\$ 35,752</b>	<b>\$ 2,716,627</b>	<b>\$ 2,859,978</b>	

## Station 20 First-Due Area Incident Count<sup>1</sup>

790



2016

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 20 – Downtown Newberg, continued

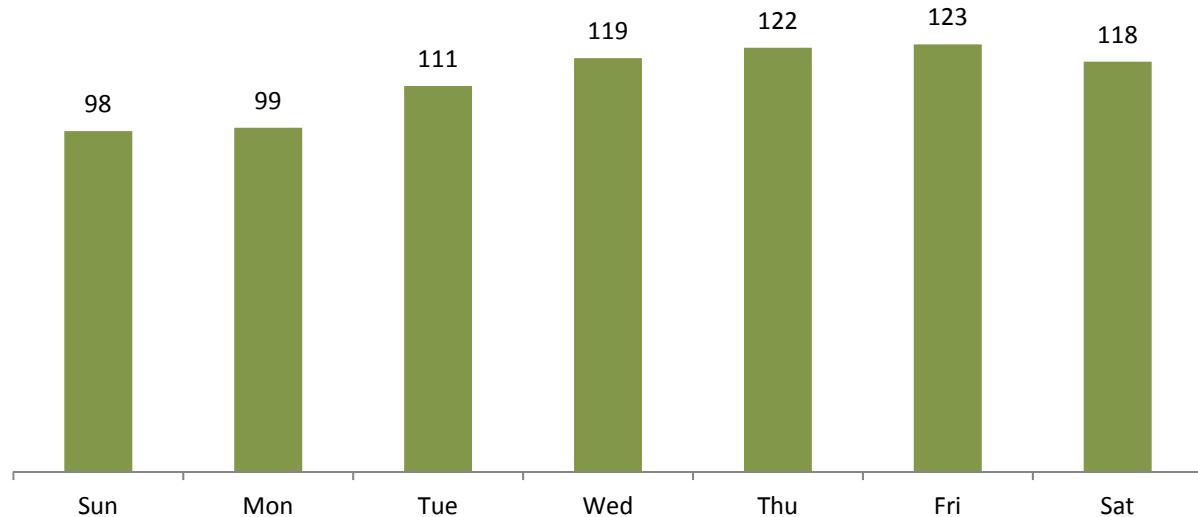
### Station 20 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2016	
	Disp Call Type	Sit Found
Fire, Explosion	70	16
Overpressure	0	1
EMS/Rescue Call	651	578
Hazardous Condition	27	27
Service Call	28	58
Good Intent Call	3	52
False Call	0	58
Natural Condition	0	0
Other Situation	11	0
Total	2,160	

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

### Station 20 First-Due Area

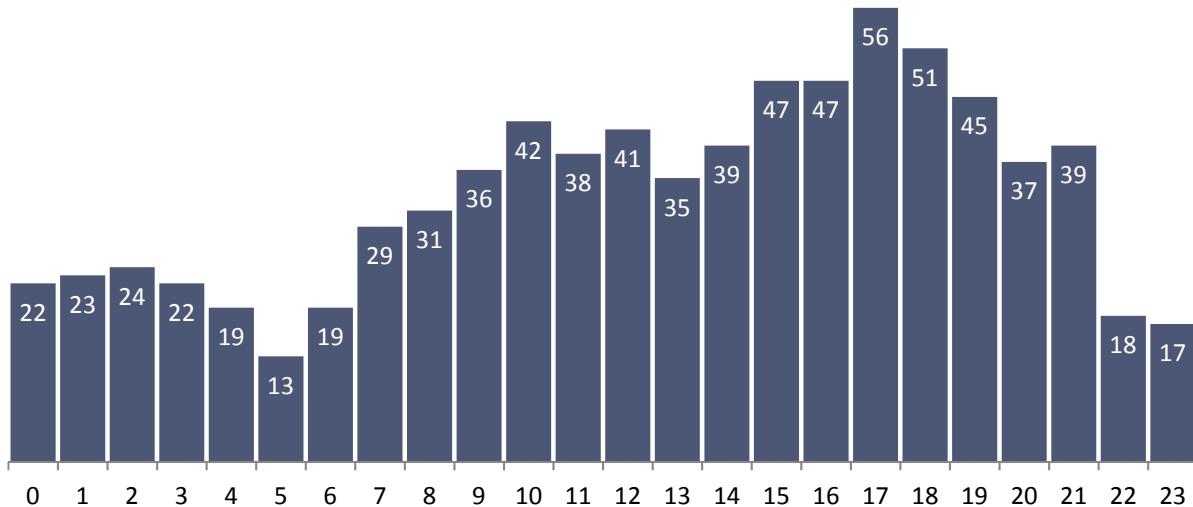
#### Incident Count by Day of Week, Calendar Years 2016<sup>1</sup>



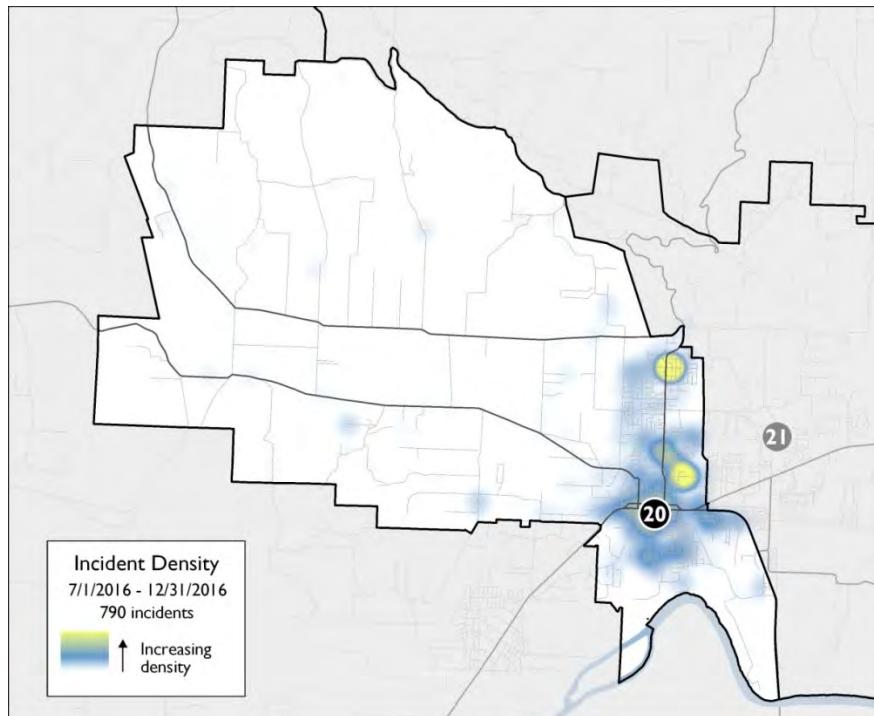
\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 20 First-Due Area

Incident Count by Hour of Day, Calendar Years 2016<sup>1</sup>

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

Incident Density 2016 (Low Incident Count Model)<sup>1</sup>

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 20 – Downtown Newberg, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10020</b>	<b>General Fund</b>						
5001	Salaries & Wages Union			\$ 1,203,975	\$ 1,239,028	\$1,239,028	\$1,239,028
5003	Vacation Taken Union			163,249	174,890	174,890	174,890
5005	Sick Leave Taken Union			30,549	25,172	25,172	25,172
5007	Personal Leave Taken Union			16,931	18,141	18,141	18,141
5016	Vacation Sold at Retirement			1,435	1,514	1,514	1,514
5017	PEHP Vac Sold at Retirement			4,345	4,630	4,630	4,630
5020	Deferred Comp Match Union			63,498	66,198	66,198	66,198
5101	Vacation Relief			181,243	189,089	189,089	189,089
5105	Sick Relief			27,784	26,806	26,806	26,806
5106	On the Job Injury Relief			5,613	5,194	5,194	5,194
5107	Short Term Disability Relief			1,892	1,439	1,439	1,439
5110	Personal Leave Relief			17,787	19,624	19,624	19,624
5117	Regular Day Off Relief				22,320	22,320	22,320
5118	Standby Overtime			1,256	1,137	1,137	1,137
5120	Overtime Union			34,135	14,375	14,375	14,375
5201	PERS Taxes			350,041	410,413	410,413	410,413
5203	FICA/MEDI			134,161	138,436	138,436	138,436
5206	Worker's Comp			38,584	39,815	39,815	39,815
5208	OR Worker's Benefit Fund Tax			653	554	554	554
5210	Medical Ins Union			310,005	326,295	326,295	326,295
5220	Post Retire Ins Union			9,000	9,000	9,000	9,000
5270	Uniform Allowance	\$ 3,814		5,130	5,400	5,400	5,400
<b>Total Personnel Services</b>		<b>3,814</b>	<b>2,601,266</b>	<b>2,739,470</b>	<b>2,739,470</b>	<b>2,739,470</b>	<b>2,739,470</b>
5300	Office Supplies			720	720	720	720
5301	Special Department Supplies		7	6,390	5,130	5,130	5,130
5302	Training Supplies			200	100	100	100
5305	Fire Extinguisher			120	100	100	100
5307	Smoke Detector Program			300	100	100	100
5320	EMS Supplies	2,831		35,000	35,000	35,000	35,000
5321	Fire Fighting Supplies	30		4,050	5,050	5,050	5,050
5325	Protective Clothing	114		4,500	4,500	4,500	4,500
5330	Noncapital Furniture & Equip			1,000	2,980	2,980	2,980
5350	Apparatus Fuel/Lubricants			24,000	20,000	20,000	20,000
5361	M&R Bldg/Bldg Equip & Improv	28,955		11,436	11,040	11,040	11,040
5365	M&R Firefight Equip			200	450	450	450
5367	M&R Office Equip			1,650	1,650	1,650	1,650
5414	Other Professional Services			250	150	150	150
5415	Printing			50	25	25	25
5416	Custodial & Bldg Services			1,315	1,053	1,053	1,053
5432	Natural Gas			6,000	6,240	6,240	6,240
5433	Electricity			15,600	16,200	16,200	16,200
5434	Water/Sewer				7,600	7,600	7,600
5436	Garbage				500	500	500

Station 20 – Downtown Newberg, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450	Rental of Equip			360			
5480	Community/Open House/Outreach			150	300	300	300
5481	Community Education Materials			750	500	500	500
5500	Dues & Subscriptions			300	100	100	100
5570	Misc Business Exp			720	720	720	720
5575	Laundry/Repair Expense			300	300	300	300
<b>Total Materials and Services</b>		<b>31,937</b>	<b>115,361</b>	<b>120,508</b>	<b>120,508</b>	<b>120,508</b>	
<b>Total General Fund</b>		<b>\$ 35,752</b>	<b>\$ 2,716,627</b>	<b>\$ 2,859,978</b>	<b>\$ 2,859,978</b>	<b>\$ 2,859,978</b>	



## 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 **18 full-time personnel** as of June 1, 2017 (fifteen are funded by this General Fund budget and three are budgeted in the Grant Fund budget), (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 21** and can also respond in **Light Brush 21** when needed. The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant which provides the funding for three of the twelve personnel. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two Firefighter/EMT-Paramedics (on each 24-hour, three-shift schedule) respond to incidents utilizing **Rescue 21** and also provide transport services in Yamhill County Ambulance Service Area #1. **Battalion Chief (C7)** responds from and maintains quarters at Station 21.

The 18,555 acres (29 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 3,810	\$ 2,554,005	\$ 2,638,824	
Materials & Services	26,781	109,535		110,897
<b>Total Expenditure</b>	<b>\$ 30,591</b>	<b>\$ 2,663,540</b>		<b>\$ 2,749,721</b>

## Station 21 First-Due Area Incident Count<sup>1</sup>

842



2016

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 21 – Springbrook, continued

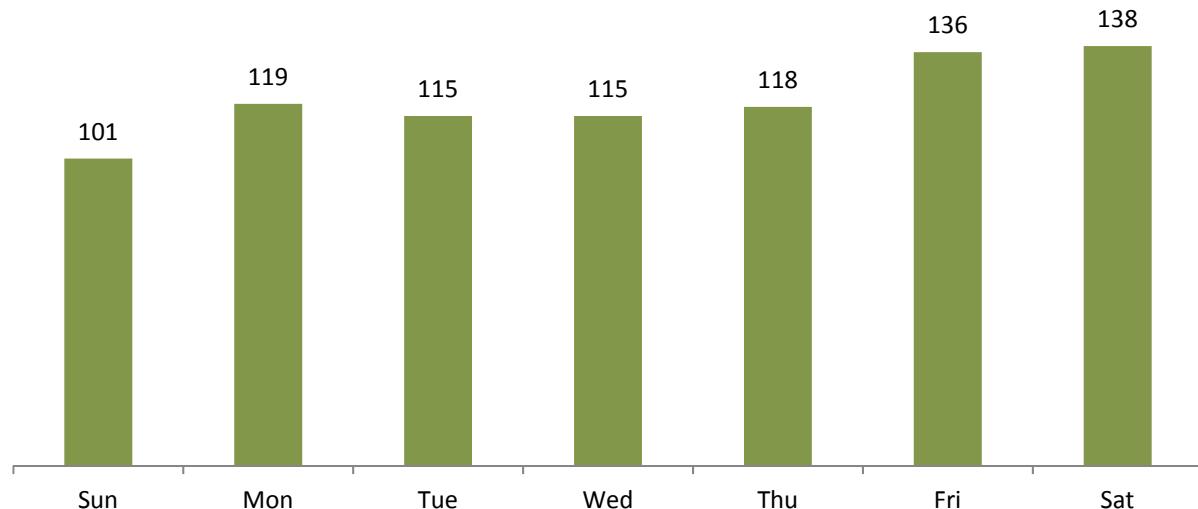
### Station 21 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2016	
	Disp Call Type	Sit Found
Fire, Explosion	68	22
Overpressure	0	1
EMS/Rescue Call	716	618
Hazardous Condition	23	28
Service Call	15	81
Good Intent Call	6	56
False Call	0	36
Natural Condition	0	0
Other Situation	14	0
Total		842

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

### Station 21 First-Due Area

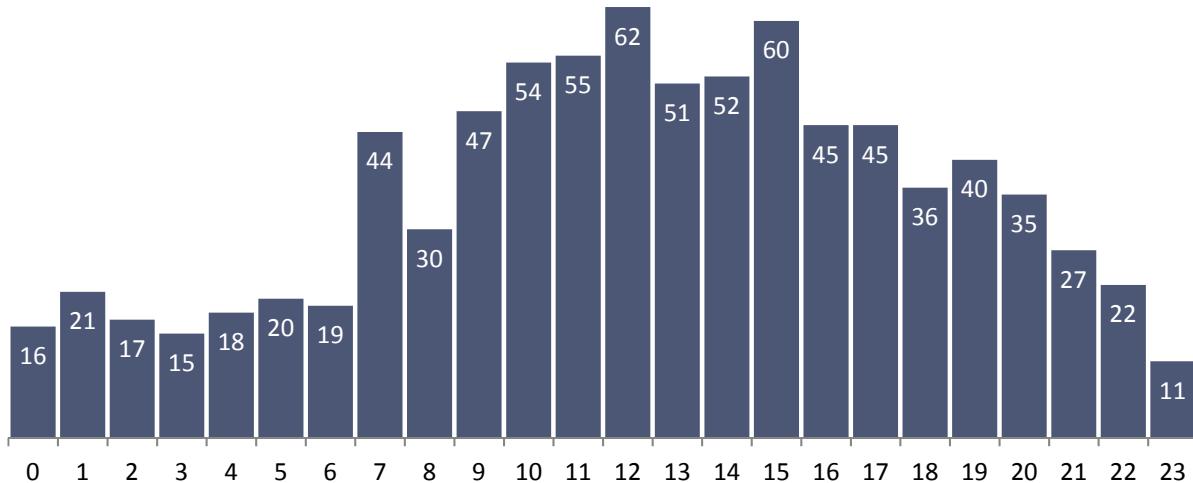
#### Incident Count by Day of Week, Calendar Years 2016<sup>1</sup>



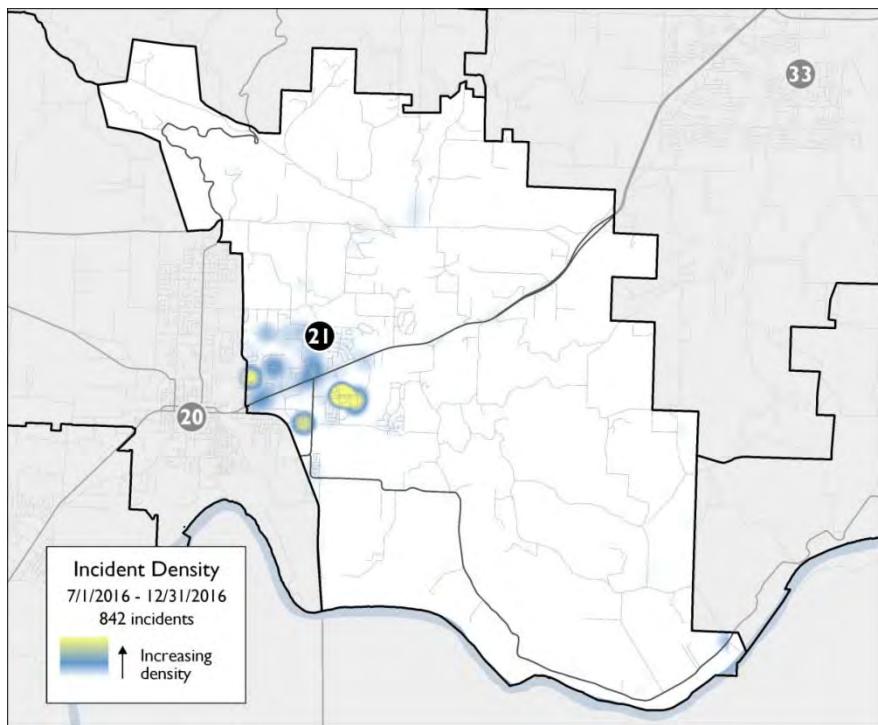
\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 21 First-Due Area

Incident Count by Hour of Day, Calendar Years 2016<sup>1</sup>

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

Incident Density 2016 (Low Incident Count Model)<sup>1</sup>

\* City of Newberg Fire/Newberg Rural Fire Protection District served by Tualatin Valley Fire & Rescue as of July 1, 2016

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 21 – Springbrook, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10021</b>	<b>General Fund</b>						
5001	Salaries & Wages Union			\$ 1,179,548	\$ 1,187,352	\$ 1,187,352	\$ 1,187,352
5003	Vacation Taken Union			159,938	167,596	167,596	167,596
5005	Sick Leave Taken Union			29,929	24,122	24,122	24,122
5007	Personal Leave Taken Union			16,587	17,384	17,384	17,384
5016	Vacation Sold at Retirement			1,405	1,449	1,449	1,449
5017	PEHP Vac Sold at Retirement			4,254	4,430	4,430	4,430
5020	Deferred Comp Match Union			62,179	63,349	63,349	63,349
5101	Vacation Relief			177,478	180,953	180,953	180,953
5105	Sick Relief			27,206	25,652	25,652	25,652
5106	On the Job Injury Relief			5,496	4,970	4,970	4,970
5107	Short Term Disability Relief			1,852	1,377	1,377	1,377
5110	Personal Leave Relief			17,417	18,779	18,779	18,779
5117	Regular Day Off Relief				21,359	21,359	21,359
5118	Standby Overtime				1,229	1,088	1,088
5120	Overtime Union				33,426	13,756	13,756
5201	PERS Taxes				342,905	393,189	393,189
5203	FICA/MEDI				131,426	132,626	132,626
5206	Worker's Comp				37,797	38,144	38,144
5208	OR Worker's Benefit Fund Tax				653	554	554
5210	Medical Ins Union				310,005	326,295	326,295
5220	Post Retire Ins Union				9,000	9,000	9,000
5270	Uniform Allowance			\$ 3,810	4,275	5,400	5,400
	<b>Total Personnel Services</b>			<b>3,810</b>	<b>2,554,005</b>	<b>2,638,824</b>	<b>2,638,824</b>
5300	Office Supplies				600	720	720
5301	Special Department Supplies			2	5,325	5,130	5,130
5302	Training Supplies				200	100	100
5305	Fire Extinguisher				120	120	120
5307	Smoke Detector Program				300	100	100
5320	EMS Supplies			160	35,000	35,000	35,000
5321	Fire Fighting Supplies				3,375	4,050	4,050
5325	Protective Clothing			89	3,750	4,500	4,500
5330	Noncapital Furniture & Equip				1,000	3,157	3,157
5350	Apparatus Fuel/Lubricants			15	24,000	15,000	15,000
5361	M&R Bldg/Bldg Equip & Improv			26,516	13,300	11,665	11,665
5365	M&R Firefight Equip				200	150	150
5367	M&R Office Equip				1,650	1,650	1,650
5414	Other Professional Services				250	150	150
5415	Printing				50	25	25
5416	Custodial & Bldg Services				1,315	1,630	1,630
5432	Natural Gas				4,800	4,800	4,800
5433	Electricity				12,000	13,000	13,000
5434	Water/Sewer					5,500	5,500
5436	Garbage					2,080	2,080

Station 21 – Springbrook, continued

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450	Rental of Equip			300	350	350	350
5480	Community/Open House/Outreach			150	150	150	150
5481	Community Education Materials			750	750	750	750
5500	Dues & Subscriptions			200	100	100	100
5570	Misc Business Exp			600	720	720	720
5575	Laundry/Repair Expense			300	300	300	300
<b>Total Materials &amp; Services</b>		<b>26,781</b>	<b>109,535</b>	<b>110,897</b>	<b>110,897</b>	<b>110,897</b>	
<b>Total General Fund</b>		<b>\$ 30,591</b>	<b>\$ 2,663,540</b>	<b>\$ 2,749,721</b>	<b>\$ 2,749,721</b>	<b>\$ 2,749,721</b>	



## 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 **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily 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. Two EMT-Paramedics (on a ten-hour, four day a week schedule) respond to incidents utilizing **Medic 33**.

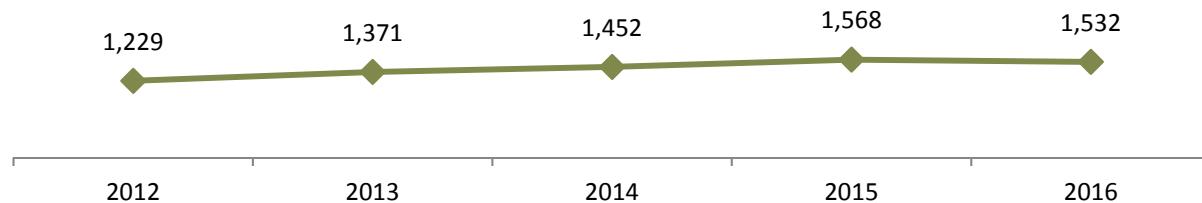
The 14,234 acres (22.2 square miles) of Station 33's first due area includes Sherwood and surrounding portions of Washington and Clackamas counties. Station 33 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. **Volunteer Company 333** is located at Station 33, responding out of **Rehab 333** and **Van 333**.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	1,837,255	1,800,725	2,032,486	2,368,207
Materials & Services	67,846	146,683	102,725	95,008
<b>Total Expenditure</b>	<b>\$ 1,905,102</b>	<b>\$ 1,947,408</b>	<b>\$ 2,135,211</b>	<b>\$ 2,463,215</b>

## Station 33 First-Due Area Incident Count <sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

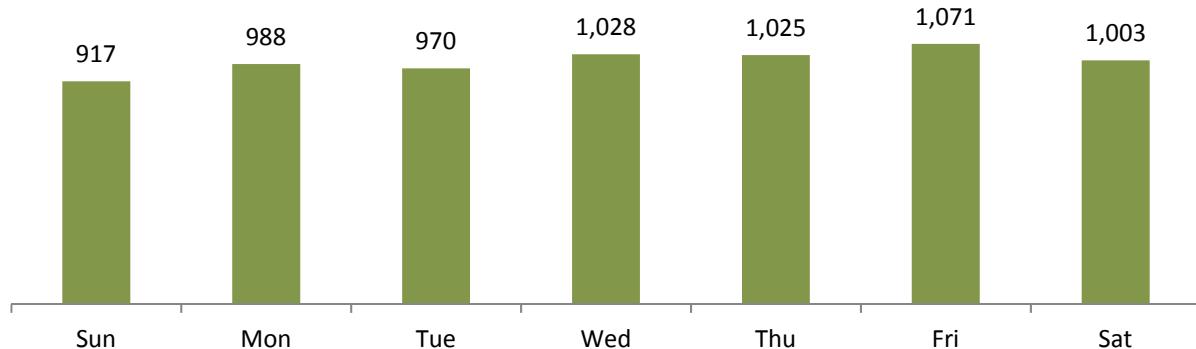
## Station 33 – Sherwood, continued

### Station 33 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	136	39	178	38	175	61	178	50	160	39
Overpressure	0	3	0	2	0	2	0	1	0	2
EMS/Rescue Call	992	820	1,027	846	1,159	991	1,219	1,079	1,209	1,079
Hazardous Condition	23	33	53	59	38	47	42	41	45	47
Service Call	50	88	71	90	55	90	91	110	80	108
Good Intent Call	16	172	25	204	10	171	16	198	16	155
False Call	0	73	0	128	0	89	0	88	0	102
Natural Condition	0	0	0	1	0	0	0	0	0	0
Other Situation	12	1	17	3	15	1	22	1	22	0
Total	1,229		1,371		1,452		1,568		1,532	

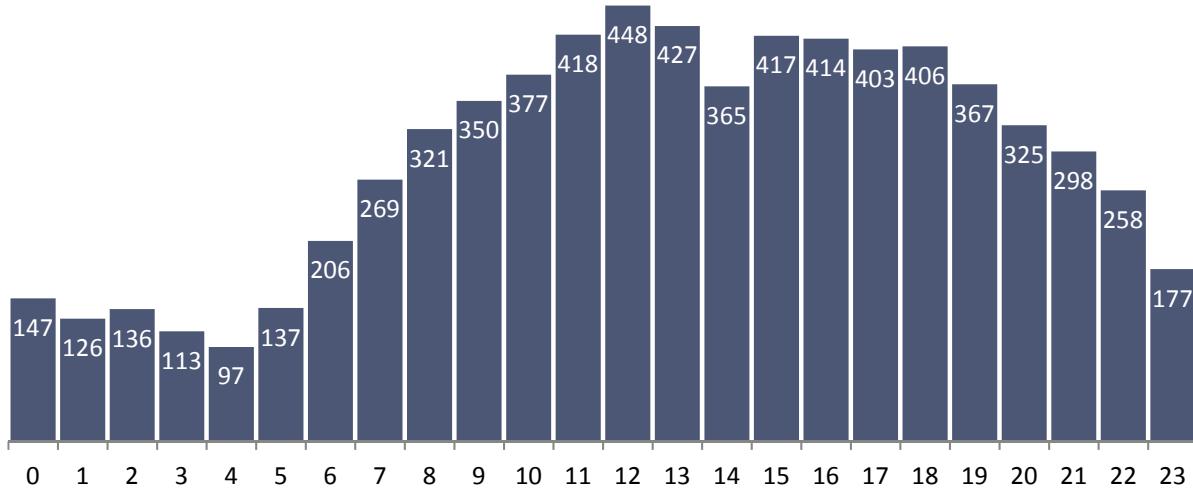
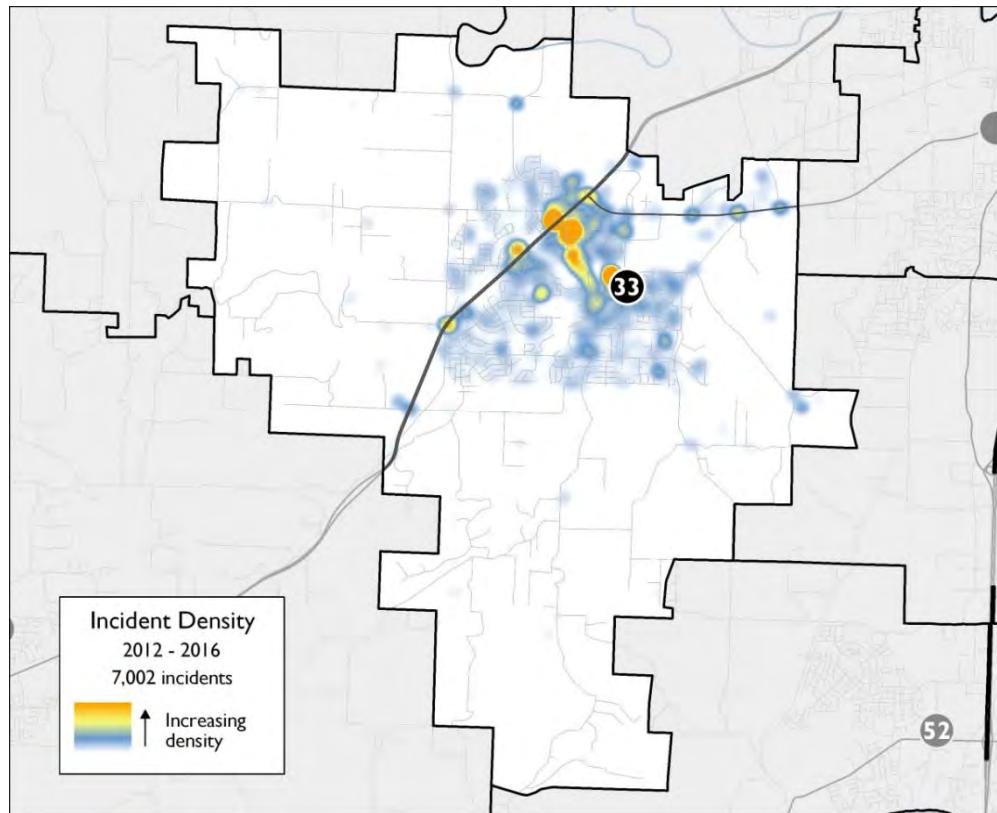
### Station 33 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10033 General Fund</b>							
5001 Salaries & Wages Union	\$ 815,897	\$ 815,389	\$ 927,779	\$ 1,046,997	\$ 1,046,997	\$ 1,046,997	
5003 Vacation Taken Union	139,970	132,954	125,727	147,784	147,784	147,784	
5005 Sick Leave Taken Union	20,645	20,552	23,528	21,271	21,271	21,271	
5007 Personal Leave Taken Union	15,309	13,360	13,039	15,329	15,329	15,329	
5016 Vacation Sold at Retirement			1,132	1,321	1,321	1,321	
5017 PEHP Vac Sold at Retirement	16,800	8,814	3,427	4,038	4,038	4,038	
5020 Deferred Comp Match Union	43,781	43,981	50,090	57,711	57,711	57,711	
5101 Vacation Relief	121,968	133,737	142,973	164,842	164,842	164,842	
5105 Sick Relief	10,799	10,439	21,917	23,370	23,370	23,370	
5106 On the Job Injury Relief	4,243	2,770	4,428	4,529	4,529	4,529	
5107 Short Term Disability Relief	2,754		1,493	1,255	1,255	1,255	
5110 Personal Leave Relief	8,383	8,574	14,031	17,109	17,109	17,109	
5115 Vacant Slot Relief	17,034	17,084					
5117 Regular Day Off Relief				19,458	19,458	19,458	
5118 Standby Overtime	774	686	991	992	992	992	
5120 Overtime Union	14,884	16,608	26,928	12,533	12,533	12,533	
5201 PERS Taxes	232,264	238,544	270,955	348,946	348,946	348,946	
5203 FICA/MEDI	86,307	85,451	103,850	117,703	117,703	117,703	
5206 Worker's Comp	61,420	26,064	29,866	33,853	33,853	33,853	
5207 TriMet/Wilsonville Tax	8,329	8,401	11,185	11,507	11,507	11,507	
5208 OR Worker's Benefit Fund Tax	492	463	523	517	517	517	
5210 Medical Ins Union	207,813	208,696	248,004	304,542	304,542	304,542	
5220 Post Retire Ins Union	6,800	6,700	7,200	8,400	8,400	8,400	
5270 Uniform Allowance	590	1,458	3,420	4,200	4,200	4,200	
<b>Total Personnel Services</b>	<b>1,837,255</b>	<b>1,800,725</b>	<b>2,032,486</b>	<b>2,368,207</b>	<b>2,368,207</b>	<b>2,368,207</b>	
5300 Office Supplies	138	215	480	560	560	560	
5301 Special Department Supplies	3,720	2,793	4,260	3,990	3,990	3,990	
5302 Training Supplies		19	200	100	100	100	
5305 Fire Extinguisher	52		120	120	120	120	
5307 Smoke Detector Program		50	300	300	300	300	
5320 EMS Supplies	8,760	12,473	10,000	20,000	20,000	20,000	
5321 Fire Fighting Supplies	3,277	5,231	2,700	3,357	3,357	3,357	
5325 Protective Clothing	809	3,172	3,000	3,500	3,500	3,500	
5330 Noncapital Furniture & Equip	3,208	4,681	3,000	1,810	1,810	1,810	
5350 Apparatus Fuel/Lubricants	10,223	8,350	14,000	14,000	14,000	14,000	
5361 M&R Bldg/Bldg Equip & Improv	14,153	86,699	36,890	18,410	18,410	18,410	
5365 M&R Firefight Equip		49	200	150	150	150	
5367 M&R Office Equip	1,209	1,169	1,650	1,650	1,650	1,650	
5414 Other Professional Services	294	315	300	250	250	250	
5415 Printing	38		50	25	25	25	
5416 Custodial & Bldg Services	626	415	415	627	627	627	
5432 Natural Gas	2,189	2,205	2,700	2,808	2,808	2,808	
5433 Electricity	8,845	8,430	9,200	9,568	9,568	9,568	
5434 Water/Sewer	6,992	6,961	9,280	9,651	9,651	9,651	

Station 33 – Sherwood, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,482	1,508	1,800	1,872	1,872	1,872
5480 Community/Open House/Outreach	18		150	200	200	200
5481 Community Education Materials	757	593	800	800	800	800
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	553	727	480	560	560	560
5575 Laundry/Repair Expense	435	585	600	600	600	600
<b>Total Materials &amp; Services</b>	<b>67,846</b>	<b>146,683</b>	<b>102,725</b>	<b>95,008</b>	<b>95,008</b>	<b>95,008</b>
<b>Total General Fund</b>	<b>\$ 1,905,102</b>	<b>\$ 1,947,408</b>	<b>\$ 2,135,211</b>	<b>\$ 2,463,215</b>	<b>\$ 2,463,215</b>	<b>\$ 2,463,215</b>



## 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 **Engine 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 Firefighter/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.

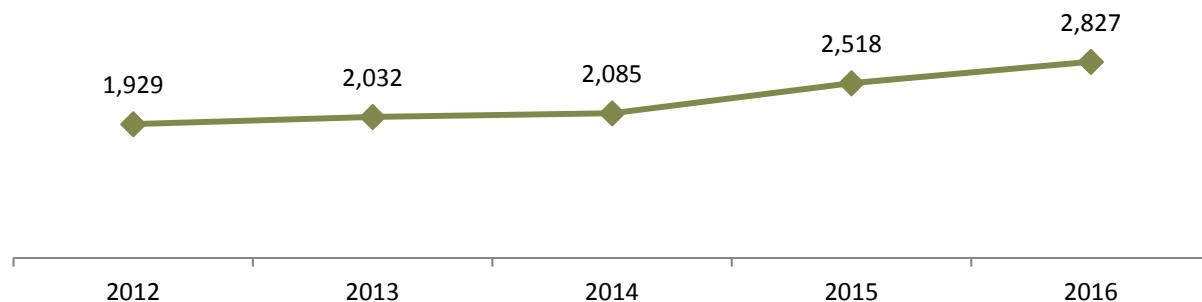
The 5,048 acres (7.9 square miles) of Station 34's first-due area includes most of Tualatin and Durham, all of Rivergrove, and a small southern corner of Tigard. Half of the District's **Hazardous Materials Team** is also housed at Station 34 (in conjunction with Station 53).



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,087,298	\$ 2,116,533	\$ 2,275,655	\$ 2,406,977
Materials & Services	83,788	139,607	90,034	104,402
<b>Total Expenditure</b>	<b>\$ 2,171,085</b>	<b>\$ 2,256,141</b>	<b>\$ 2,365,689</b>	<b>\$ 2,511,379</b>

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



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

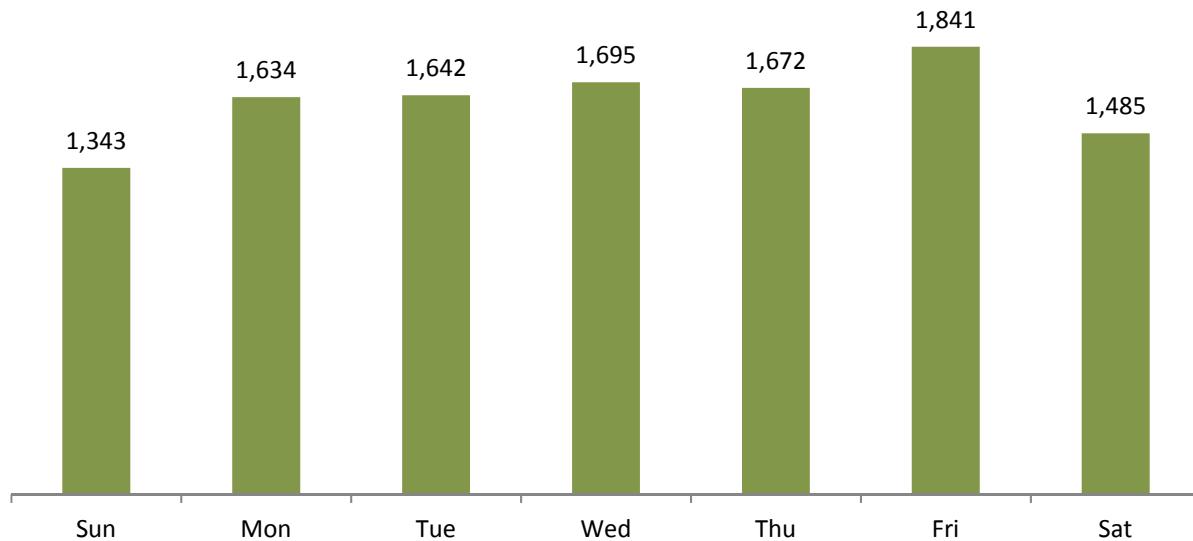
## Station 34 – Tualatin, continued

### Station 34 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	338	72	320	66	291	60	349	81	358	78
Overpressure	0	2	0	2	0	1	0	2	0	3
EMS/Rescue Call	1,468	1,112	1,563	1,156	1,640	1,283	1,993	1,639	2,310	1,890
Hazardous Condition	40	44	50	93	53	89	49	74	67	106
Service Call	48	76	56	106	63	110	70	102	64	109
Good Intent Call	14	424	11	419	9	374	19	420	11	440
False Call	0	197	0	188	0	166	0	200	0	200
Natural Condition	0	0	0	0	0	2	0	0	0	1
Other Situation	21	2	32	2	29	0	38	0	17	0
Total	1,929		2,032		2,085		2,518		2,827	

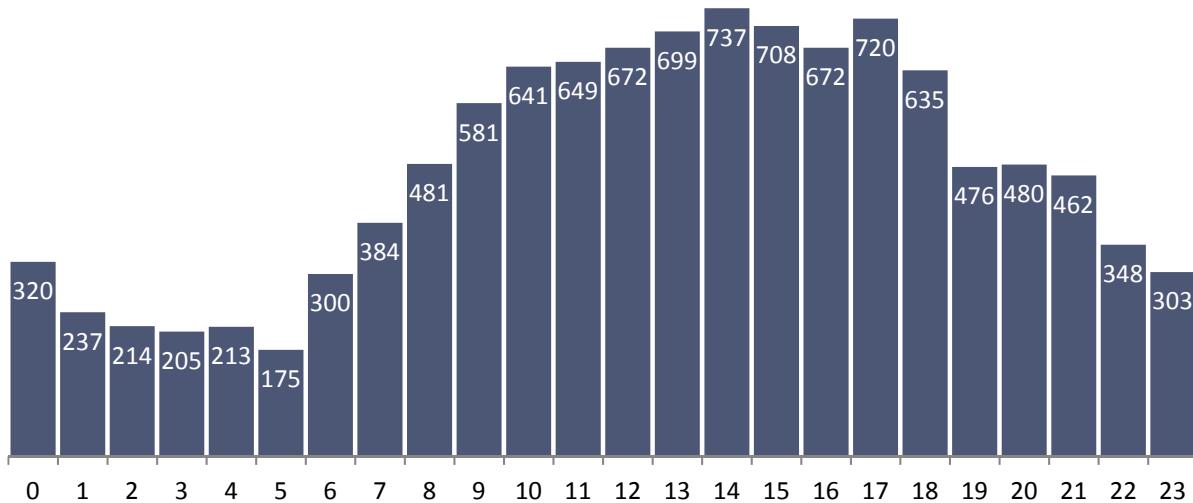
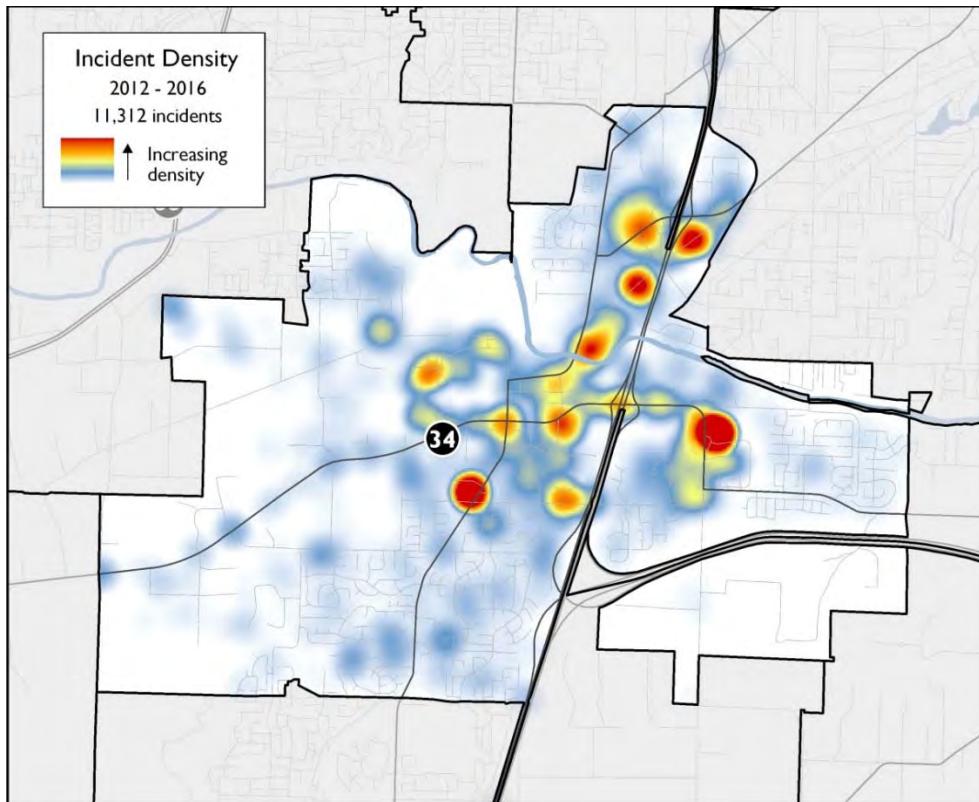
### Station 34 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10034 General Fund</b>							
5001 Salaries & Wages Union	\$ 931,165	\$ 971,998	\$ 1,044,492	\$ 1,079,180	\$ 1,079,180	\$ 1,079,180	\$ 1,079,180
5003 Vacation Taken Union	133,535	125,239	141,556	152,327	152,327	152,327	152,327
5005 Sick Leave Taken Union	30,417	12,013	26,490	21,925	21,925	21,925	21,925
5007 Personal Leave Taken Union	13,626	10,091	14,680	15,801	15,801	15,801	15,801
5016 Vacation Sold at Retirement			1,269	1,356	1,356	1,356	1,356
5017 PEHP Vac Sold at Retirement	1,930		3,844	4,144	4,144	4,144	4,144
5020 Deferred Comp Match Union	55,031	54,521	56,173	59,254	59,254	59,254	59,254
5101 Vacation Relief	154,882	178,761	160,331	169,251	169,251	169,251	169,251
5105 Sick Relief	34,566	18,069	24,577	23,994	23,994	23,994	23,994
5106 On the Job Injury Relief	6,072	1,286	4,965	4,649	4,649	4,649	4,649
5107 Short Term Disability Relief	1,364		1,674	1,268	1,268	1,268	1,268
5110 Personal Leave Relief	18,975	20,158	15,735	17,565	17,565	17,565	17,565
5115 Vacant Slot Relief	13,582	21,980					
5117 Regular Day Off Relief				19,979	19,979	19,979	19,979
5118 Standby Overtime	913	874	1,111	1,018	1,018	1,018	1,018
5120 Overtime Union	17,862	43,910	30,197	12,867	12,867	12,867	12,867
5201 PERS Taxes	260,685	269,321	304,812	359,391	359,391	359,391	359,391
5203 FICA/MEDI	100,601	104,145	116,826	121,227	121,227	121,227	121,227
5206 Worker's Comp	67,618	29,973	33,599	34,866	34,866	34,866	34,866
5207 TriMet/Wilsonville Tax	9,672	10,131	12,582	11,946	11,946	11,946	11,946
5208 OR Worker's Benefit Fund Tax	541	550	566	480	480	480	480
5210 Medical Ins Union	222,290	233,183	268,671	282,789	282,789	282,789	282,789
5220 Post Retire Ins Union	7,600	7,500	7,800	7,800	7,800	7,800	7,800
5270 Uniform Allowance	4,372	2,832	3,705	3,900	3,900	3,900	3,900
<b>Total Personnel Services</b>	<b>2,087,298</b>	<b>2,116,533</b>	<b>2,275,655</b>	<b>2,406,977</b>	<b>2,406,977</b>	<b>2,406,977</b>	
5300 Office Supplies	506	661	520	520	520	520	520
5301 Special Department Supplies	3,342	4,619	4,615	3,705	3,705	3,705	3,705
5302 Training Supplies			200	100	100	100	100
5305 Fire Extinguisher	180		120	120	120	120	120
5307 Smoke Detector Program	125		300	300	300	300	300
5320 EMS Supplies	7,350	13,095	13,108	20,000	20,000	20,000	20,000
5321 Fire Fighting Supplies	4,941	5,479	2,925	2,925	2,925	2,925	2,925
5325 Protective Clothing	3,581	2,927	3,250	3,250	3,250	3,250	3,250
5330 Noncapital Furniture & Equip	1,762	1,817	370	370	370	370	370
5350 Apparatus Fuel/Lubricants	8,818	4,632	13,000	13,000	13,000	13,000	13,000
5361 M&R Bldg/Bldg Equip & Improv	24,121	76,915	19,807	27,360	27,360	27,360	27,360
5365 M&R Firefight Equip	49	138	200	150	150	150	150
5367 M&R Office Equip	1,277	1,297	1,650	1,650	1,650	1,650	1,650
5414 Other Professional Services	245	63	450	400	400	400	400
5415 Printing			50	25	25	25	25
5416 Custodial & Bldg Services	666	665	423	667	667	667	667
5432 Natural Gas	4,881	4,067	5,100	5,100	5,100	5,100	5,100
5433 Electricity	11,417	11,953	12,360	12,730	12,730	12,730	12,730
5434 Water/Sewer	7,210	8,292	7,888	8,124	8,124	8,124	8,124

Station 34 – Tualatin, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	1,784	1,651	1,924	1,982	1,982	1,982
5480 Community/Open House/Outreach	170		150	200	200	200
5481 Community Education Materials	523	215	500	650	650	650
5500 Dues & Subscriptions	117	44	150	100	100	100
5570 Misc Business Exp	337	441	520	520	520	520
5575 Laundry/Repair Expense	386	635	454	454	454	454
<b>Total Materials &amp; Services</b>	<b>83,788</b>	<b>139,607</b>	<b>90,034</b>	<b>104,402</b>	<b>104,402</b>	<b>104,402</b>
<b>Total General Fund</b>	<b>\$ 2,171,085</b>	<b>\$ 2,256,141</b>	<b>\$ 2,365,689</b>	<b>\$ 2,511,379</b>	<b>\$ 2,511,379</b>	<b>\$ 2,511,379</b>



## 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 utilizing **Engine 35**. 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**.

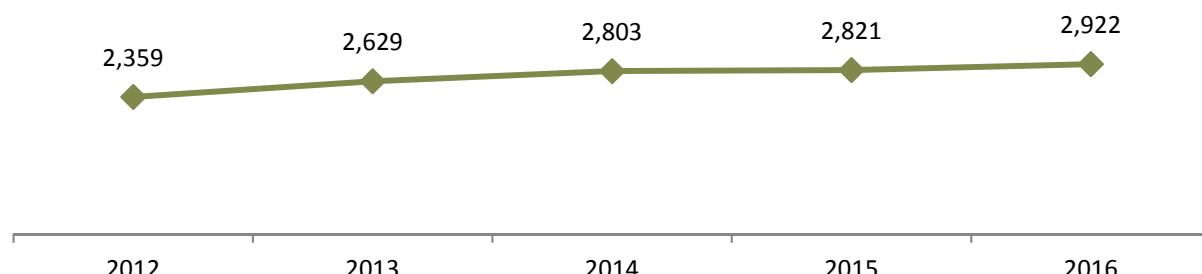
The 5,236 acres (8.2 square miles) of Station 35's first due area, includes unincorporated territory in Washington County, King City, a portion of southwest Tigard, and a corner of northwest Tualatin.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,749,047	\$ 2,141,242	\$ 2,991,650	\$ 3,092,874
Materials & Services	106,100	87,055	183,593	151,230
<b>Total Expenditure</b>	<b>\$ 1,855,147</b>	<b>\$ 2,228,298</b>	<b>\$ 3,175,243</b>	<b>\$ 3,244,104</b>

## Station 35 First-Due Area Incident Count<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

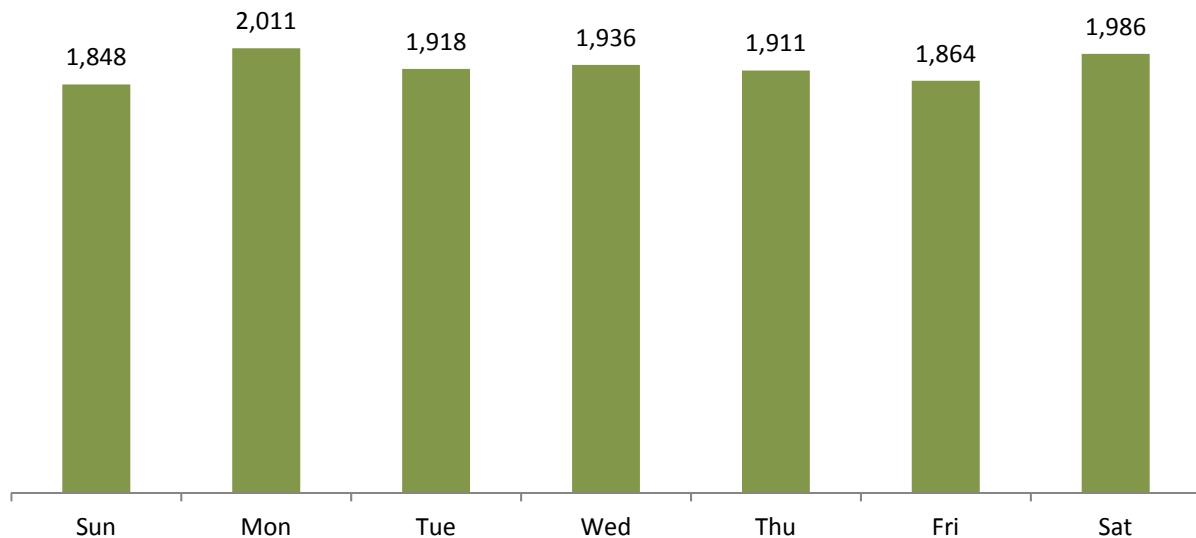
## Station 35 – King City, continued

### Station 35 First-Due Area Incident Summary (Calendar Year)<sup>1</sup>

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	143	30	159	40	147	40	154	48	191	60
Overpressure	0	1	0	1	0	3	0	0	0	1
EMS/Rescue Call	2,076	1,553	2,332	1,652	2,516	1,898	2,513	1,989	2,585	2,077
Hazardous Condition	29	35	30	32	33	46	40	57	36	44
Service Call	74	241	74	295	71	302	84	281	67	320
Good Intent Call	8	363	11	466	8	391	5	300	8	292
False Call	0	130	0	139	0	121	0	145	0	126
Natural Condition	0	2	0	1	0	1	0	0	0	0
Other Situation	29	4	23	3	28	1	25	1	35	2
Total	2,359		2,629		2,803		2,821		2,922	

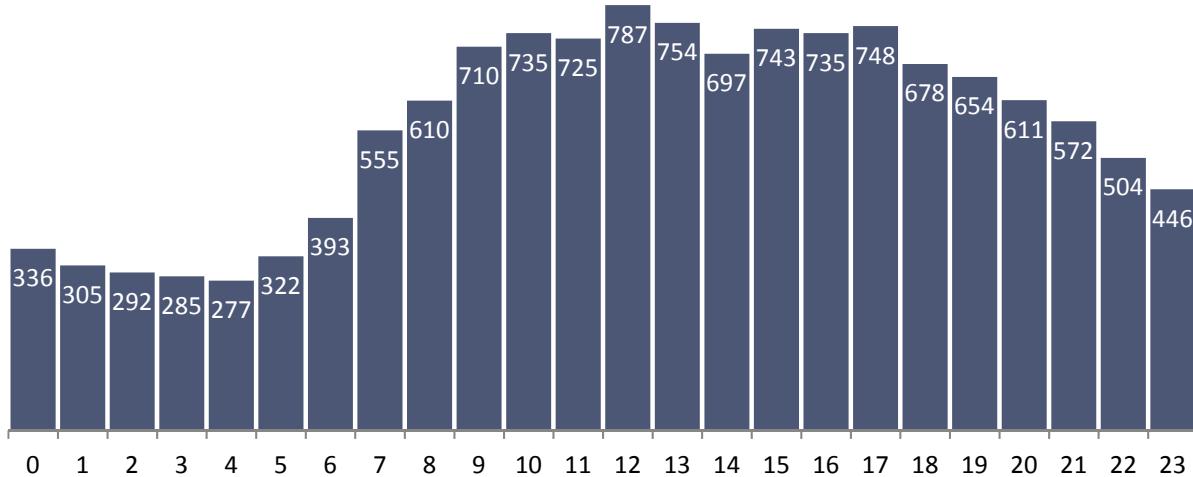
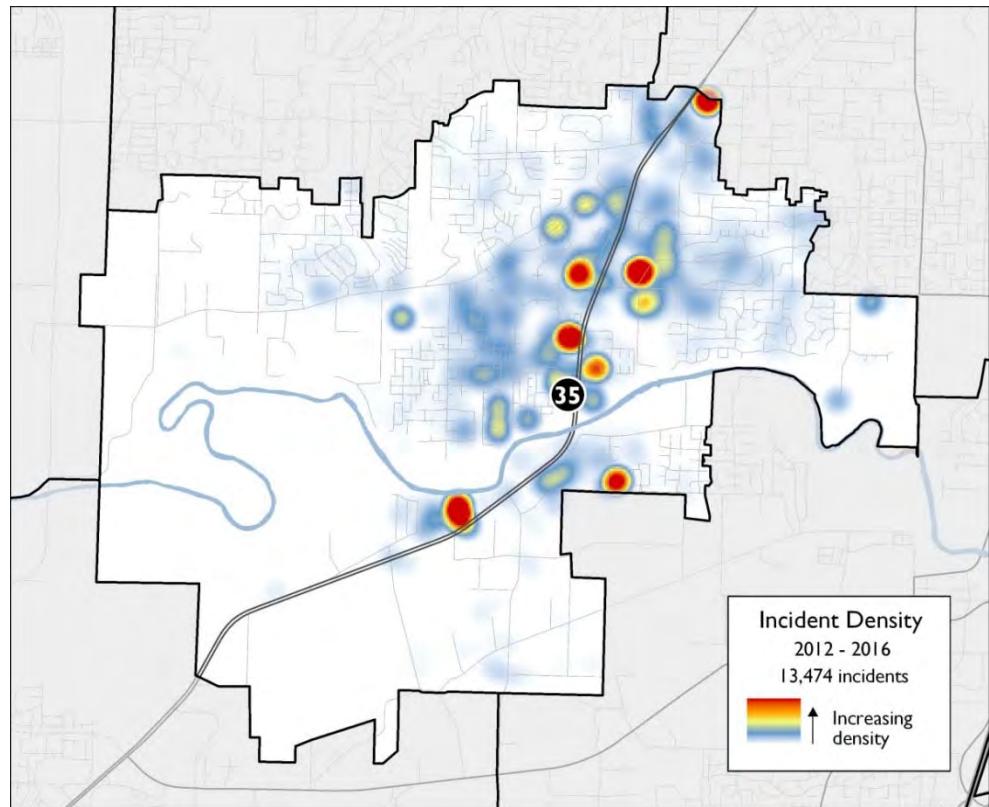
### Station 35 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (High Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10035 General Fund</b>						
5001 Salaries & Wages Union	\$ 754,247	\$ 971,903	\$ 1,363,400	\$ 1,376,313	\$ 1,376,313	\$ 1,376,313
5003 Vacation Taken Union	99,244	122,823	184,786	194,267	194,267	194,267
5005 Sick Leave Taken Union	25,254	17,075	34,579	27,961	27,961	27,961
5007 Personal Leave Taken Union	12,728	15,504	19,163	20,150	20,150	20,150
5016 Vacation Sold at Retirement	28,877		1,652	1,699	1,699	1,699
5017 PEHP Vac Sold at Retirement			5,005	5,195	5,195	5,195
5020 Deferred Comp Match Union	37,592	47,304	73,168	74,288	74,288	74,288
5101 Vacation Relief	116,016	165,717	208,846	212,200	212,200	212,200
5105 Sick Relief	24,093	36,205	32,014	30,082	30,082	30,082
5106 On the Job Injury Relief	4,739	4,629	6,467	5,828	5,828	5,828
5107 Short Term Disability Relief			1,424	2,179	1,615	1,615
5110 Personal Leave Relief	21,545	19,899	20,495	22,023	22,023	22,023
5115 Vacant Slot Relief	31,441	24,234				
5117 Regular Day Off Relief				25,048	25,048	25,048
5118 Standby Overtime	1,442	1,026	1,445	1,276	1,276	1,276
5120 Overtime Union	15,948	18,741	39,333	16,132	16,132	16,132
5201 PERS Taxes	203,187	265,522	397,713	456,798	456,798	456,798
5203 FICA/MEDI	84,812	104,317	152,432	154,082	154,082	154,082
5206 Worker's Comp	68,915	32,837	43,838	44,314	44,314	44,314
5207 TriMet/Wilsonville Tax	8,126	10,013	16,416	15,184	15,184	15,184
5208 OR Worker's Benefit Fund Tax	489	611	783	665	665	665
5210 Medical Ins Union	197,244	268,575	372,006	391,554	391,554	391,554
5220 Post Retire Ins Union	7,650	8,350	10,800	10,800	10,800	10,800
5270 Uniform Allowance	5,458	4,534	5,130	5,400	5,400	5,400
<b>Total Personnel Services</b>	<b>1,749,047</b>	<b>2,141,242</b>	<b>2,991,650</b>	<b>3,092,874</b>	<b>3,092,874</b>	<b>3,092,874</b>
5300 Office Supplies	346	555	720	720	720	720
5301 Special Department Supplies	4,173	4,250	6,390	5,130	5,130	5,130
5302 Training Supplies			200	100	100	100
5305 Fire Extinguisher	39		120	120	120	120
5307 Smoke Detector Program	390	538	300	300	300	300
5320 EMS Supplies	18,124	21,808	23,180	26,375	26,375	26,375
5321 Fire Fighting Supplies	4,279	4,156	4,050	4,050	4,050	4,050
5325 Protective Clothing	3,867	1,418	4,500	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	959	2,293				
5350 Apparatus Fuel/Lubricants	13,835	11,578	15,000	15,000	15,000	15,000
5361 M&R Bldg/Bldg Equip & Improv	38,318	18,071	103,035	67,910	67,910	67,910
5365 M&R Firefight Equip	119	147	200	150	150	150
5366 M&R EMS Equip	129					
5367 M&R Office Equip	1,319	1,244	1,650	1,650	1,650	1,650
5414 Other Professional Services	295	146	450	350	350	350
5415 Printing	38	19	50	25	25	25
5416 Custodial & Bldg Services	67	486	318	560	560	560
5432 Natural Gas	3,009	2,636	3,400	3,536	3,536	3,536
5433 Electricity	8,172	8,458	8,500	8,840	8,840	8,840

Station 35 – King City, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5434 Water/Sewer	5,440	6,119	6,960	7,240	7,240	7,240
5436 Garbage	1,584	1,562	2,600	2,704	2,704	2,704
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	217	207	300	300	300	300
5500 Dues & Subscriptions	94	44	150	100	100	100
5570 Misc Business Exp	815	748	720	720	720	720
5575 Laundry/Repair Expense	474	573	650	650	650	650
<b>Total Materials &amp; Services</b>	<b>106,100</b>	<b>87,055</b>	<b>183,593</b>	<b>151,230</b>	<b>151,230</b>	<b>151,230</b>
<b>Total General Fund</b>	<b>\$ 1,855,147</b>	<b>\$ 2,228,298</b>	<b>\$ 3,175,243</b>	<b>\$ 3,244,104</b>	<b>\$ 3,244,104</b>	<b>\$ 3,244,104</b>



## 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 Firefighter/EMT-Paramedics respond to incidents utilizing **Rescue 52** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

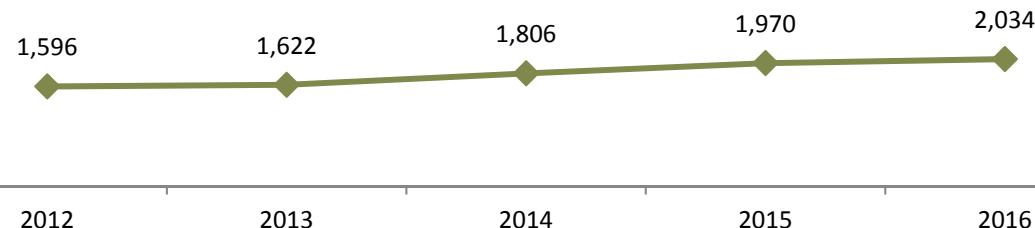
The 7,456 acres (11.7 square miles) of Station 52's first due area includes central and south Wilsonville plus unincorporated Clackamas County. Station 52 also houses **Heavy Squad 52**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any 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	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,635,271	\$ 2,529,480	\$ 3,047,938	\$ 3,022,443
Materials & Services	103,426	101,988	113,696	113,115
<b>Total Expenditure</b>	<b>\$ 1,738,696</b>	<b>\$ 2,631,468</b>	<b>\$ 3,161,634</b>	<b>\$ 3,135,558</b>

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



<sup>1</sup> 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).

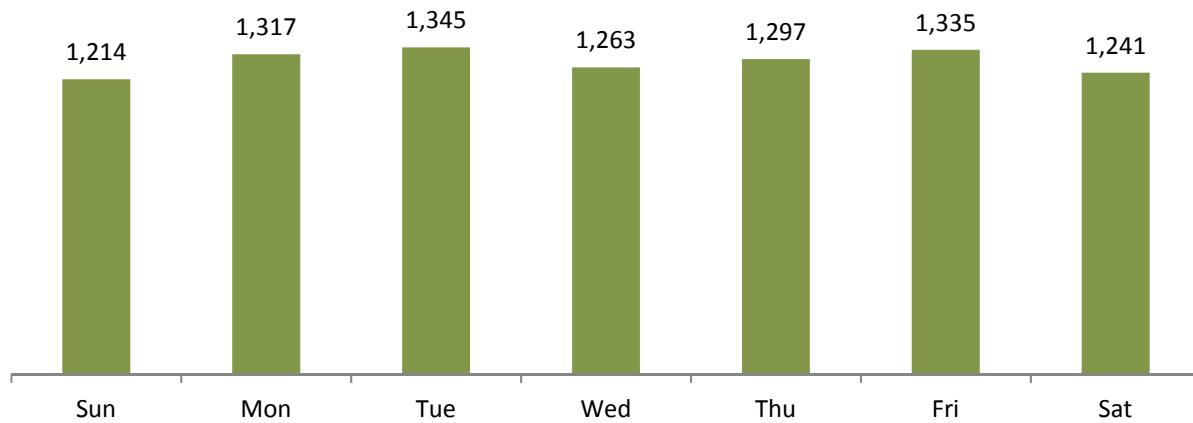
## Station 52 – Wilsonville, continued

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

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	146	31	183	46	155	39	167	63	191	58
Overpressure	0	8	0	6	0	2	0	4	0	1
EMS/Rescue Call	1,376	1,141	1,368	1,157	1,560	1,341	1,711	1,501	1,742	1,524
Hazardous Condition	20	14	14	22	19	27	26	23	20	27
Service Call	41	93	38	103	47	134	41	141	51	159
Good Intent Call	7	202	5	174	7	173	12	149	10	148
False Call	0	107	0	113	0	89	0	88	0	117
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	6	0	14	1	18	1	13	0	20	0
<b>Total</b>	<b>1,596</b>		<b>1,622</b>		<b>1,806</b>		<b>1,970</b>		<b>2,034</b>	

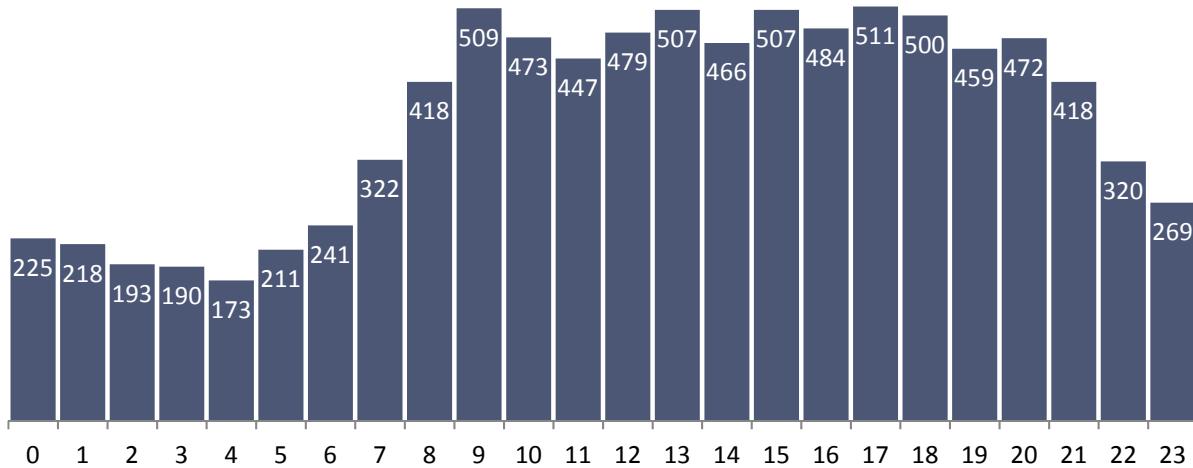
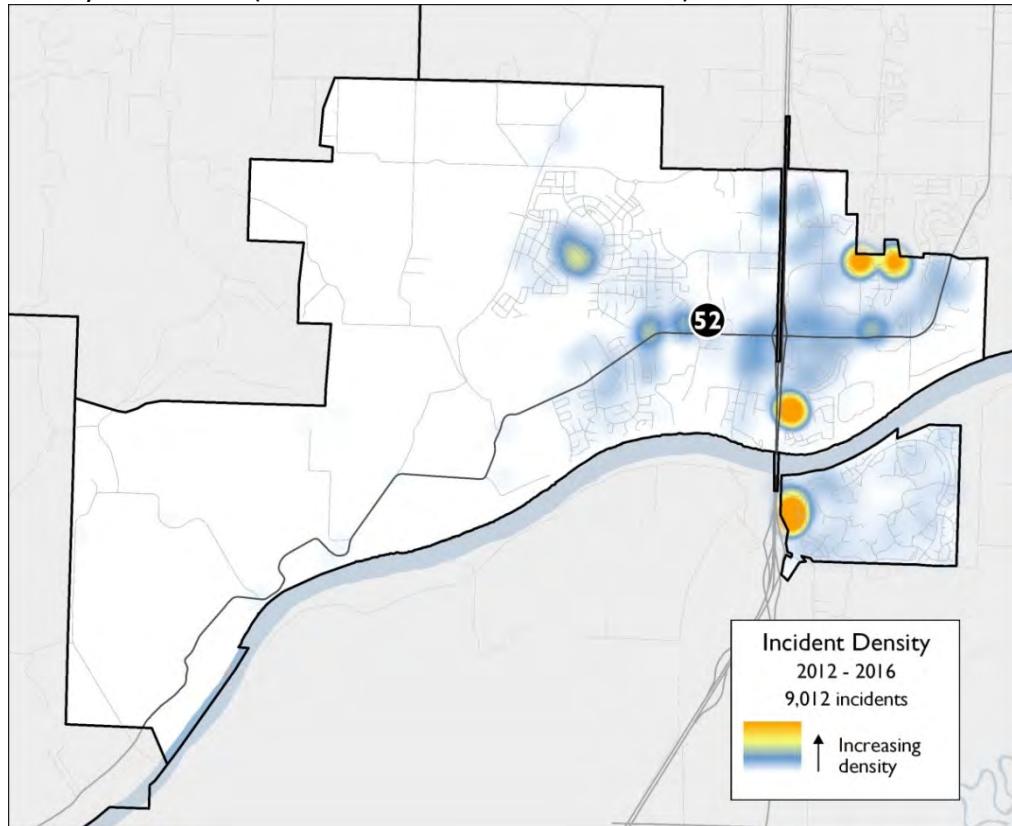
### Station 52 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (Moderate Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10052 General Fund</b>						
5001 Salaries & Wages Union	\$ 721,586	\$ 1,164,602	\$ 1,396,674	\$ 1,340,361	\$ 1,340,361	\$ 1,340,361
5003 Vacation Taken Union	111,316	171,466	189,361	189,192	189,192	189,192
5005 Sick Leave Taken Union	12,767	18,695	35,435	27,230	27,230	27,230
5007 Personal Leave Taken Union	10,529	25,122	19,637	19,622	19,622	19,622
5016 Vacation Sold at Retirement			1,668	1,653	1,653	1,653
5017 PEHP Vac Sold at Retirement			5,055	5,056	5,056	5,056
5020 Deferred Comp Match Union	38,178	64,068	73,901	72,306	72,306	72,306
5101 Vacation Relief	113,877	160,227	210,937	206,538	206,538	206,538
5105 Sick Relief	15,647	22,102	32,334	29,279	29,279	29,279
5106 On the Job Injury Relief	3,257	4,301	6,532	5,672	5,672	5,672
5107 Short Term Disability Relief	887	2,644	2,201	1,571	1,571	1,571
5110 Personal Leave Relief	10,364	15,509	20,700	21,434	21,434	21,434
5115 Vacant Slot Relief	20,452	33,712				
5117 Regular Day Off Relief				24,380	24,380	24,380
5118 Standby Overtime	666	1,436	1,460	1,242	1,242	1,242
5120 Overtime Union	18,399	33,531	39,727	15,701	15,701	15,701
5201 PERS Taxes	206,440	317,422	406,314	444,813	444,813	444,813
5203 FICA/MEDI	77,893	124,437	155,728	150,038	150,038	150,038
5206 Worker's Comp	73,887	38,708	44,785	43,151	43,151	43,151
5207 TriMet/Wilsonville Tax	5,178	8,425	16,770	14,786	14,786	14,786
5208 OR Worker's Benefit Fund Tax	452	693	783	664	664	664
5210 Medical Ins Union	182,826	307,001	372,006	391,554	391,554	391,554
5220 Post Retire Ins Union	6,900	10,400	10,800	10,800	10,800	10,800
5270 Uniform Allowance	3,770	4,979	5,130	5,400	5,400	5,400
<b>Total Personnel Services</b>	<b>1,635,271</b>	<b>2,529,480</b>	<b>3,047,938</b>	<b>3,022,443</b>	<b>3,022,443</b>	<b>3,022,443</b>
5300 Office Supplies	135	419	720	720	720	720
5301 Special Department Supplies	3,778	5,262	6,390	5,130	5,130	5,130
5302 Training Supplies	37		200	100	100	100
5305 Fire Extinguisher			120	120	120	120
5307 Smoke Detector Program		163	300	300	300	300
5320 EMS Supplies	9,483	24,791	30,167	31,072	31,072	31,072
5321 Fire Fighting Supplies	3,112	3,736	4,050	4,050	4,050	4,050
5325 Protective Clothing	5,907	3,494	4,500	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	12,053	572	2,940	1,984	1,984	1,984
5350 Apparatus Fuel/Lubricants	9,402	10,080	12,600	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	28,913	23,972	12,960	12,810	12,810	12,810
5365 M&R Firefight Equip		98	200	150	150	150
5367 M&R Office Equip	1,211	1,419	1,650	1,650	1,650	1,650
5414 Other Professional Services	2,884	78	300	400	400	400
5415 Printing			50	25	25	25
5416 Custodial & Bldg Services	467	640	449	640	640	640
5432 Natural Gas	4,334	3,368	4,700	4,888	4,888	4,888
5433 Electricity	9,865	10,490	10,300	10,712	10,712	10,712
5434 Water/Sewer	8,579	10,070	16,240	16,900	16,900	16,900

Station 52 – Wilsonville, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	2,085	2,150	2,600	2,704	2,704	2,704
5445 Rent/Lease of Building	402					
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials		98	500	500	500	500
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	197	519	720	720	720	720
5575 Laundry/Repair Expense	511	527	740	740	740	740
<b>Total Materials &amp; Services</b>	<b>103,426</b>	<b>101,988</b>	<b>113,696</b>	<b>113,115</b>	<b>113,115</b>	<b>113,115</b>
<b>Total General Fund</b>	<b>\$ 1,738,696</b>	<b>\$ 2,631,468</b>	<b>\$ 3,161,634</b>	<b>\$ 3,135,558</b>	<b>\$ 3,135,558</b>	<b>\$ 3,135,558</b>



### Station Description

**Station 55**, located on Hidden Springs Road just east of Rosemont Road, is a new station scheduled to be completed in the spring of 2018. This 8,520 square foot station will house a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew will respond to incidents utilizing **Truck 55**. In addition to the first due area, the truck will serve as a resource for the entire District. At least one crewmember per shift will be an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Station 55 will also have a Community Room which will be available for use by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. Analysis is still being conducted on the size of Station 55's response area which will include portions of the City of West Linn as well as rural lands.

### Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget
Personnel Services				\$ 626,853
Materials & Services				51,485
<b>Total Expenditure</b>				<b>\$ 678,338</b>



Station 55 – Rosemont, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10055 General Fund</b>						
5001 Salaries & Wages Union			\$ 278,113	\$ 278,113	\$ 278,113	\$ 278,113
5003 Vacation Taken Union			39,258	39,258	39,258	39,258
5005 Sick Leave Taken Union			5,653	5,653	5,653	5,653
5007 Personal Leave Taken Union			4,073	4,073	4,073	4,073
5016 Vacation Sold at Retirement			353	353	353	353
5017 PEHP Vac Sold at Retirement			1,075	1,075	1,075	1,075
5020 Deferred Comp Match Union			15,331	15,331	15,331	15,331
5101 Vacation Relief			43,790	43,790	43,790	43,790
5105 Sick Relief			6,209	6,209	6,209	6,209
5106 On the Job Injury Relief			1,204	1,204	1,204	1,204
5107 Short Term Disability Relief			336	336	336	336
5110 Personal Leave Relief			4,546	4,546	4,546	4,546
5117 Regular Day Off Relief			5,170	5,170	5,170	5,170
5118 Standby Overtime			265	265	265	265
5120 Overtime Union			3,331	3,331	3,331	3,331
5201 PERS Taxes			92,698	92,698	92,698	92,698
5203 FICA/MEDI			31,270	31,270	31,270	31,270
5206 Worker's Comp			8,995	8,995	8,995	8,995
5207 TriMet/Wilsonville Tax			3,084	3,084	3,084	3,084
5208 OR Worker's Benefit Fund Tax			138	138	138	138
5210 Medical Ins Union			79,761	79,761	79,761	79,761
5220 Post Retire Ins Union			2,200	2,200	2,200	2,200
<b>Total Personnel Services</b>			<b>626,853</b>	<b>626,853</b>	<b>626,853</b>	
5301 Special Department Supplies			10,000	10,000	10,000	10,000
5330 Noncapital Furniture & Equip			30,000	30,000	30,000	30,000
5361 M&R Bldg/Bldg Equip & Improv			5,000	5,000	5,000	5,000
5416 Custodial & Bldg Services			800	800	800	800
5432 Natural Gas			500	500	500	500
5433 Electricity			2,200	2,200	2,200	2,200
5434 Water/Sewer			2,785	2,785	2,785	2,785
5570 Misc Business Exp			200	200	200	200
<b>Total Materials &amp; Services</b>			<b>51,485</b>	<b>51,485</b>	<b>51,485</b>	
<b>Total General Fund</b>			<b>\$ 678,338</b>	<b>\$ 678,338</b>	<b>\$ 678,338</b>	

## 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.

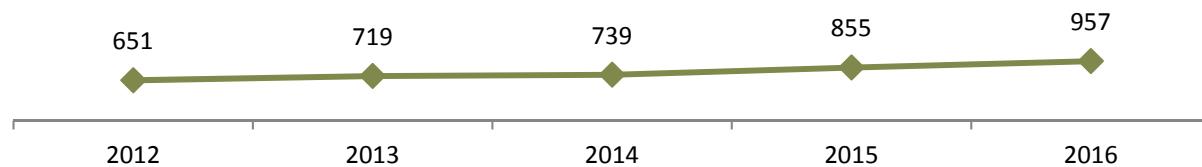
The 8,922 acres (13.9 square miles) of Station 56's first due area includes the south end of Tualatin, north side of Wilsonville, and unincorporated Washington and Clackamas counties. The South Operating Center (SOC) is also collocated with Station 56.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,932,413	\$ 2,008,964	\$ 2,033,341	\$ 2,085,683
Materials & Services	136,971	140,324	160,092	154,756
<b>Total Expenditure</b>	<b>\$ 3,069,384</b>	<b>\$ 2,149,288</b>	<b>\$ 2,193,433</b>	<b>\$ 2,240,439</b>

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



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

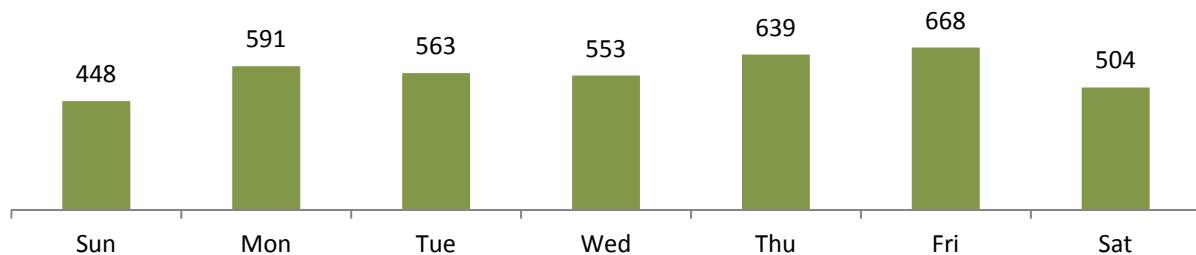
## Station 56 – Elligsen Road, continued

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

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	118	25	122	22	118	19	140	32	113	32
Overpressure	0	10	0	5	0	5	0	3	0	0
EMS/Rescue Call	482	355	527	401	538	447	660	540	747	628
Hazardous Condition	20	18	11	26	27	41	16	28	24	31
Service Call	19	32	24	50	35	54	18	66	34	66
Good Intent Call	4	150	11	140	5	115	11	107	11	141
False Call	0	59	0	74	0	56	0	77	0	59
Natural Condition	0	0	0	0	0	0	0	1	0	0
Other Situation	8	2	24	1	16	2	10	1	28	0
Total	651		719		739		855		957	

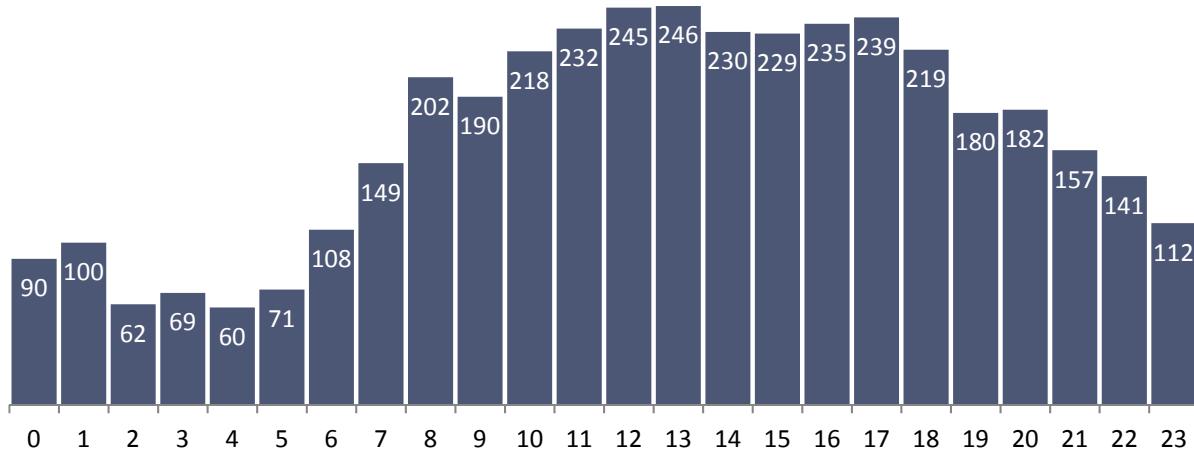
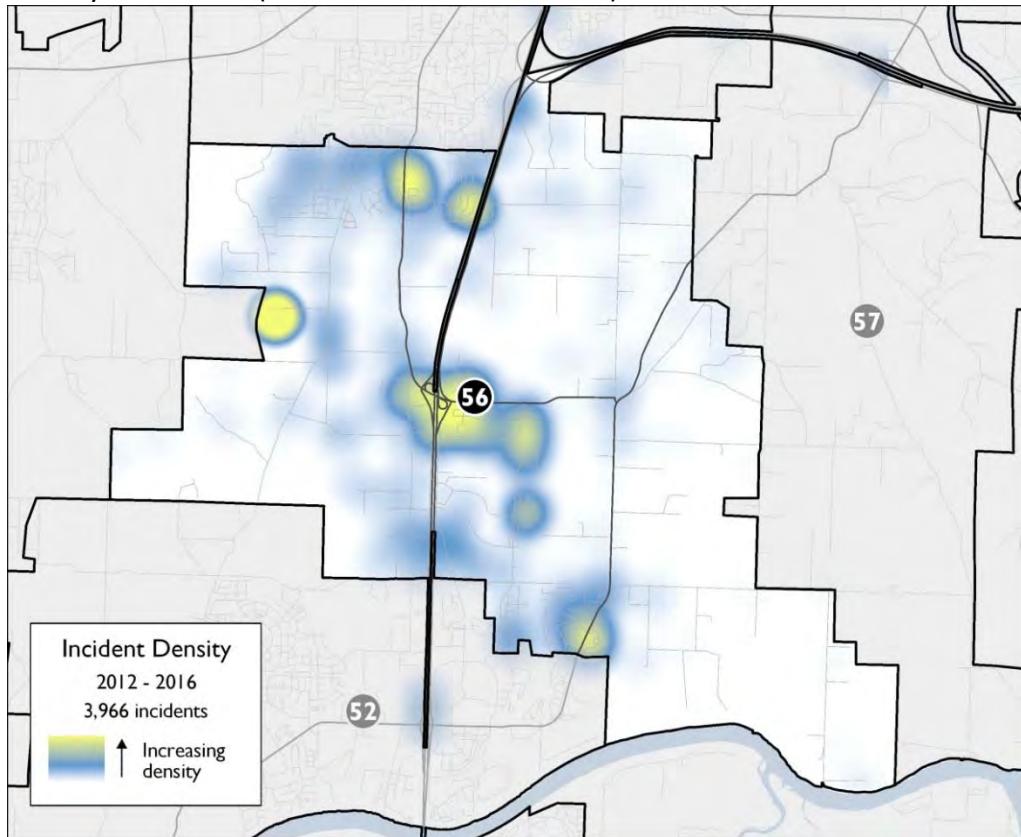
### Station 56 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2011–2015<sup>1</sup>Incident Density 2012-2016 (Low Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10056 General Fund</b>							
5001 Salaries & Wages Union	\$ 1,206,715	\$ 880,775	\$ 927,779	\$ 925,883	\$ 925,883	\$ 925,883	
5003 Vacation Taken Union	260,268	132,136	125,727	130,688	130,688	130,688	
5005 Sick Leave Taken Union	75,897	15,244	23,528	18,809	18,809	18,809	
5007 Personal Leave Taken Union	30,225	18,581	13,039	13,555	13,555	13,555	
5016 Vacation Sold at Retirement	24,715		1,132	1,167	1,167	1,167	
5017 PEHP Vac Sold at Retirement	12,501	40,523	3,427	3,569	3,569	3,569	
5020 Deferred Comp Match Union	75,735	51,210	50,090	51,033	51,033	51,033	
5101 Vacation Relief	170,688	161,514	142,973	145,772	145,772	145,772	
5105 Sick Relief	29,558	28,065	21,917	20,666	20,666	20,666	
5106 On the Job Injury Relief	6,632	1,834	4,428	4,004	4,004	4,004	
5107 Short Term Disability Relief	2,260		1,493	1,109	1,109	1,109	
5110 Personal Leave Relief	11,845	18,934	14,031	15,128	15,128	15,128	
5115 Vacant Slot Relief	30,589	15,116					
5117 Regular Day Off Relief				17,207	17,207	17,207	
5118 Standby Overtime	1,100	571	991	877	877	877	
5120 Overtime Union	33,407	16,247	26,928	11,082	11,082	11,082	
5201 PERS Taxes	364,281	265,706	270,955	308,576	308,576	308,576	
5203 FICA/MEDI	140,599	94,201	103,850	104,086	104,086	104,086	
5206 Worker's Comp	85,988	26,636	29,866	29,936	29,936	29,936	
5207 TriMet/Wilsonville Tax	13,478	9,222	11,185	10,257	10,257	10,257	
5208 OR Worker's Benefit Fund Tax	758	511	523	443	443	443	
5210 Medical Ins Union	339,815	223,883	248,004	261,036	261,036	261,036	
5220 Post Retire Ins Union	12,650	7,100	7,200	7,200	7,200	7,200	
5270 Uniform Allowance	2,707	953	4,275	3,600	3,600	3,600	
<b>Total Personnel Services</b>	<b>2,932,413</b>	<b>2,008,964</b>	<b>2,033,341</b>	<b>2,085,683</b>	<b>2,085,683</b>	<b>2,085,683</b>	
5300 Office Supplies	355	220	600	480	480	480	
5301 Special Department Supplies	5,186	3,514	5,325	3,420	3,420	3,420	
5302 Training Supplies	105	67	200	100	100	100	
5305 Fire Extinguisher	272		120	120	120	120	
5307 Smoke Detector Program	188	150	300	300	300	300	
5320 EMS Supplies	21,320	10,437	8,287	11,036	11,036	11,036	
5321 Fire Fighting Supplies	3,832	3,761	4,375	3,700	3,700	3,700	
5325 Protective Clothing	834	3,202	3,750	3,000	3,000	3,000	
5330 Noncapital Furniture & Equip	474	747					
5350 Apparatus Fuel/Lubricants	13,680	8,424	10,000	10,000	10,000	10,000	
5361 M&R Bldg/Bldg Equip & Improv	19,702	41,972	44,305	38,700	38,700	38,700	
5365 M&R Firefight Equip	283	185	500	450	450	450	
5367 M&R Office Equip	1,122	1,537	1,650	1,650	1,650	1,650	
5414 Other Professional Services	54		300	250	250	250	
5415 Printing			50	25	25	25	
5416 Custodial & Bldg Services	23,194	22,514	29,770	31,520	31,520	31,520	
5432 Natural Gas	1,575	1,576	1,700	1,700	1,700	1,700	
5433 Electricity	26,972	26,457	28,000	28,000	28,000	28,000	
5434 Water/Sewer	13,551	11,474	16,240	16,000	16,000	16,000	

Station 56 – Elligsen Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5436 Garbage	2,761	2,811	3,000	3,100	3,100	3,100
5450 Rental of Equip	225					
5480 Community/Open House/Outreach	17	26	150	200	200	200
5481 Community Education Materials	519	470	500	350	350	350
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	641	695	720	480	480	480
5575 Laundry/Repair Expense	39	42	100	75	75	75
<b>Total Materials &amp; Services</b>	<b>136,971</b>	<b>140,324</b>	<b>160,092</b>	<b>154,756</b>	<b>154,756</b>	<b>154,756</b>
<b>Total General Fund</b>	<b>\$ 3,069,384</b>	<b>\$ 2,149,288</b>	<b>\$ 2,193,433</b>	<b>\$ 2,240,439</b>	<b>\$ 2,240,439</b>	<b>\$ 2,240,439</b>



## 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.

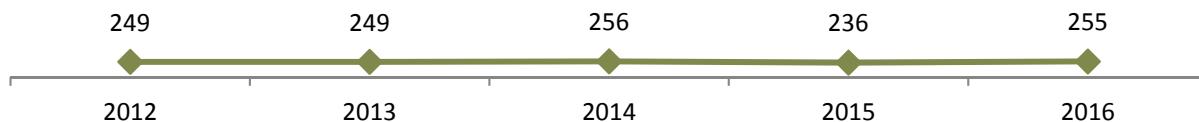
The 7,666 acres (12.0 square miles) of Station 57's first due area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 1,854,906	\$ 1,798,116	\$ 1,993,577	\$ 2,045,901
Materials & Services	45,406	75,710	109,848	60,338
<b>Total Expenditure</b>	<b>\$ 1,900,312</b>	<b>\$ 1,873,825</b>	<b>\$ 2,103,425</b>	<b>\$ 2,106,239</b>

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



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

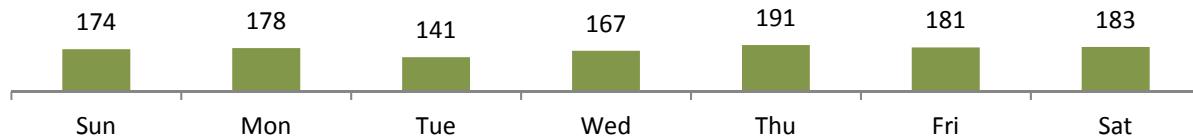
## Station 57 – Mountain Road, continued

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

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	64	9	57	13	73	20	58	14	50	7
Overpressure	0	1	0	1	0	2	0	0	0	1
EMS/Rescue Call	147	121	160	115	155	120	138	118	167	139
Hazardous Condition	12	15	6	8	10	13	9	9	11	15
Service Call	15	18	14	38	7	16	16	20	9	13
Good Intent Call	7	52	8	48	5	46	9	46	12	58
False Call	0	32	0	25	0	38	0	29	0	21
Natural Condition	0	0	0	0	0	1	0	0	0	1
Other Situation	4	1	4	1	6	0	6	0	6	0
Total	249		249		256		236		255	

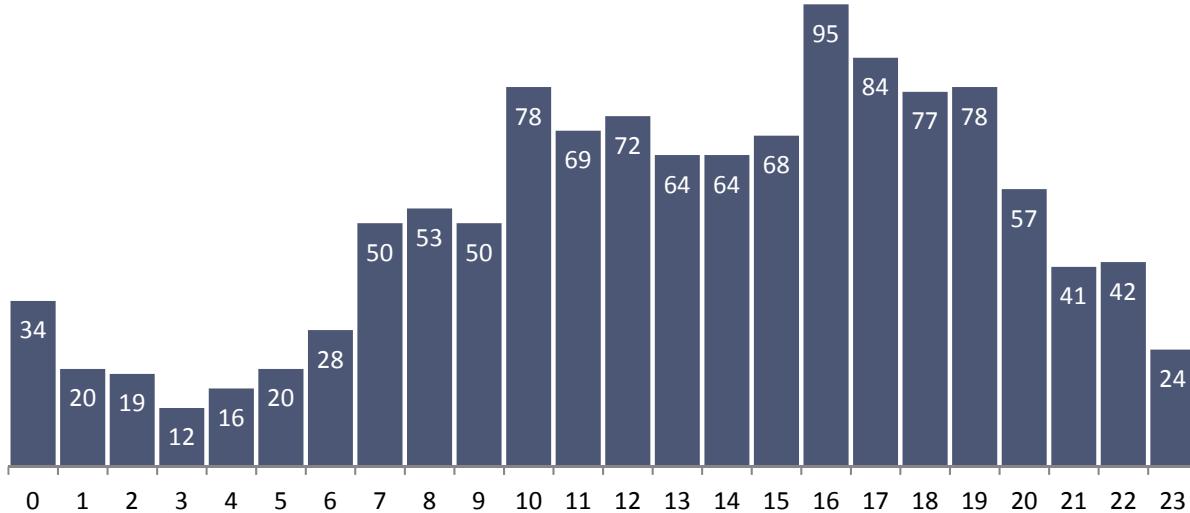
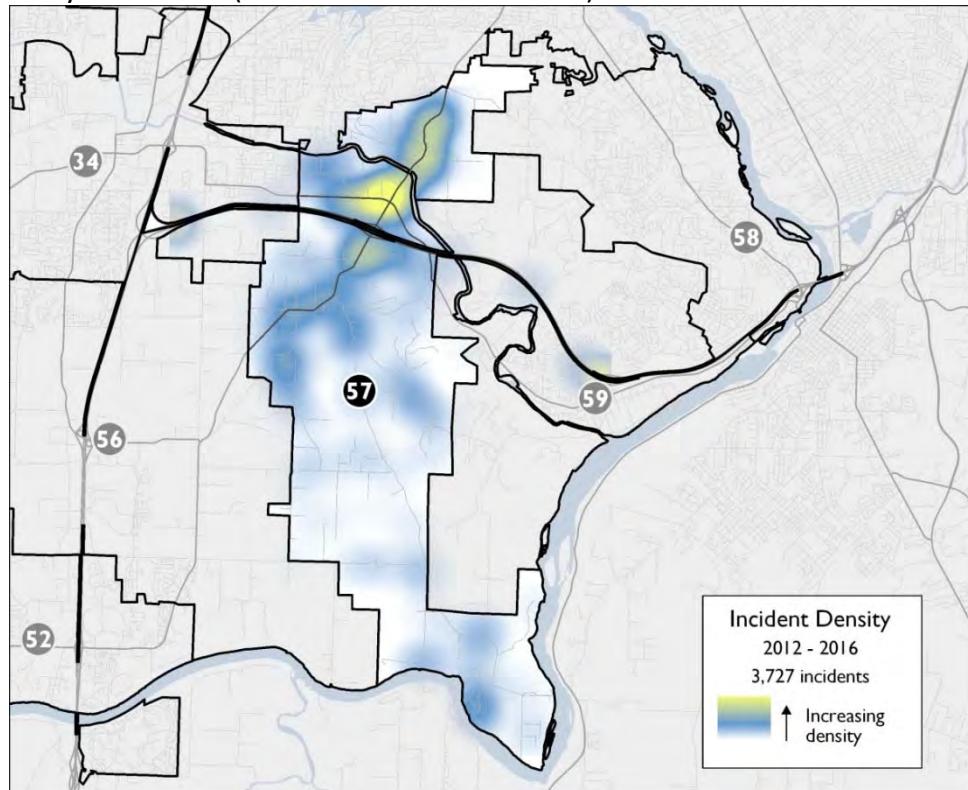
### Station 57 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (Low Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10057 General Fund</b>							
5001 Salaries & Wages Union	\$ 815,215	\$ 804,368	\$ 907,423	\$ 905,569	\$ 905,569	\$ 905,569	\$ 905,569
5003 Vacation Taken Union	138,460	153,119	122,968	127,821	127,821	127,821	127,821
5005 Sick Leave Taken Union	14,840	6,636	23,012	18,397	18,397	18,397	18,397
5007 Personal Leave Taken Union	14,279	10,361	12,753	13,257	13,257	13,257	13,257
5016 Vacation Sold at Retirement			1,107	1,142	1,142	1,142	1,142
5017 PEHP Vac Sold at Retirement			3,352	3,491	3,491	3,491	3,491
5020 Deferred Comp Match Union	47,300	43,770	48,991	49,914	49,914	49,914	49,914
5101 Vacation Relief	123,460	134,910	139,836	142,574	142,574	142,574	142,574
5105 Sick Relief	19,771	15,180	21,436	20,212	20,212	20,212	20,212
5106 On the Job Injury Relief	2,129	2,430	4,331	3,916	3,916	3,916	3,916
5107 Short Term Disability Relief			1,460	1,085	1,085	1,085	1,085
5110 Personal Leave Relief	13,234	8,754	13,723	14,796	14,796	14,796	14,796
5115 Vacant Slot Relief	29,469	18,731					
5117 Regular Day Off Relief				16,830	16,830	16,830	16,830
5118 Standby Overtime	1,115	1,156	969	858	858	858	858
5120 Overtime Union	6,969	11,563	26,337	10,839	10,839	10,839	10,839
5201 PERS Taxes	252,516	253,493	265,010	301,807	301,807	301,807	301,807
5203 FICA/MEDI	88,820	86,736	101,572	101,802	101,802	101,802	101,802
5206 Worker's Comp	60,719	26,096	29,211	29,279	29,279	29,279	29,279
5207 TriMet/Wilsonville Tax	8,413	8,274	10,939	10,033	10,033	10,033	10,033
5208 OR Worker's Benefit Fund Tax	492	448	523	443	443	443	443
5210 Medical Ins Union	208,639	204,989	248,004	261,036	261,036	261,036	261,036
5220 Post Retire Ins Union	7,083	6,500	7,200	7,200	7,200	7,200	7,200
5270 Uniform Allowance	1,984	600	3,420	3,600	3,600	3,600	3,600
<b>Total Personnel Services</b>	<b>1,854,906</b>	<b>1,798,116</b>	<b>1,993,577</b>	<b>2,045,901</b>	<b>2,045,901</b>	<b>2,045,901</b>	<b>2,045,901</b>
5300 Office Supplies	319	206	480	480	480	480	480
5301 Special Department Supplies	3,743	3,081	4,260	3,420	3,420	3,420	3,420
5302 Training Supplies	140	19	200	100	100	100	100
5305 Fire Extinguisher	104		120	120	120	120	120
5307 Smoke Detector Program			175	300	300	300	300
5320 EMS Supplies	2,465	3,175	4,950	5,099	5,099	5,099	5,099
5321 Fire Fighting Supplies	4,338	3,018	2,700	2,700	2,700	2,700	2,700
5325 Protective Clothing	1,317	3,042	3,000	3,000	3,000	3,000	3,000
5330 Noncapital Furniture & Equip	4,117	1,729	370	864	864	864	864
5350 Apparatus Fuel/Lubricants	3,965	2,448	5,000	5,000	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv	11,845	45,693	71,797	21,431	21,431	21,431	21,431
5365 M&R Firefight Equip	68		100	150	150	150	150
5367 M&R Office Equip	1,277	1,230	1,650	1,650	1,650	1,650	1,650
5414 Other Professional Services			100	125	125	125	125
5415 Printing			50	25	25	25	25
5416 Custodial & Bldg Services	343	343	242	344	344	344	344
5432 Natural Gas	2,549	3,501	4,200	4,500	4,500	4,500	4,500
5433 Electricity	6,054	5,568	6,500	6,500	6,500	6,500	6,500
5436 Garbage	2,180	1,857	2,574	3,000	3,000	3,000	3,000

Station 57 – Mountain Road, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450 Rental of Equip	120	120	120			
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials		168	200	200	200	200
5500 Dues & Subscriptions	70	44	150	100	100	100
5570 Misc Business Exp	142	152	480	480	480	480
5575 Laundry/Repair Expense	250	317	280	550	550	550
<b>Total Materials &amp; Services</b>	<b>45,406</b>	<b>75,710</b>	<b>109,848</b>	<b>60,338</b>	<b>60,338</b>	<b>60,338</b>
<b>Total General Fund</b>	<b>\$ 1,900,312</b>	<b>\$ 1,873,825</b>	<b>\$ 2,103,425</b>	<b>\$ 2,106,239</b>	<b>\$ 2,106,239</b>	<b>\$ 2,106,239</b>



## 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.

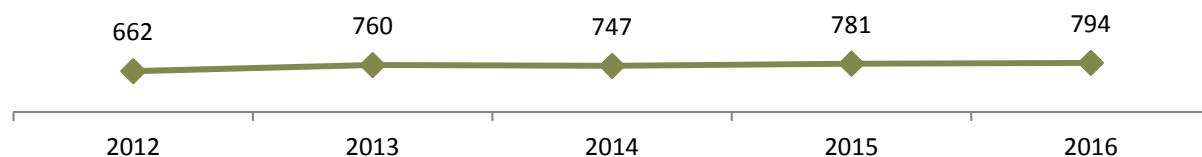
The 3,823 acres (6.0 square miles) of Station 58's first due area includes the northeast portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. The District's Mobile Command Center is located at Station 58 for use at incidents of extended duration.



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,822,454	\$ 3,018,258	\$ 2,032,486	\$ 2,085,683
Materials & Services	88,965	89,213	93,135	83,708
<b>Total Expenditure</b>	<b>\$ 2,911,420</b>	<b>\$ 3,107,471</b>	<b>\$ 2,125,621</b>	<b>\$ 2,169,391</b>

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



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

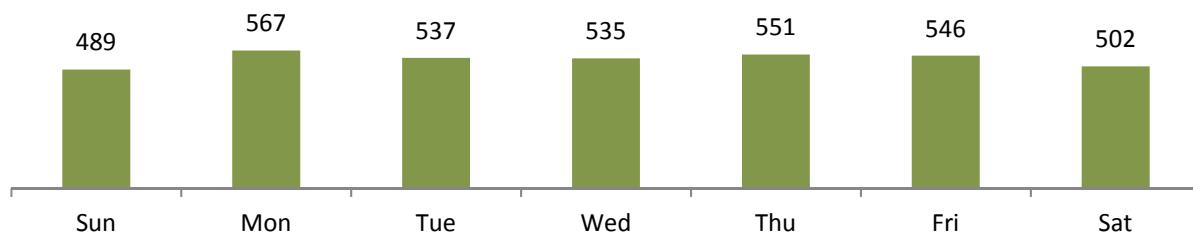
## Station 58 – Bolton, continued

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

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	77	24	83	23	75	23	90	25	70	17
Overpressure	0	2	0	2	0	2	0	2	0	2
EMS/Rescue Call	495	421	546	485	540	498	532	521	570	530
Hazardous Condition	17	21	17	24	23	37	27	36	23	37
Service Call	22	48	35	73	35	42	38	50	44	54
Good Intent Call	45	109	63	121	67	101	82	98	78	97
False Call	0	36	0	32	0	44	0	46	0	55
Natural Condition	0	1	0	0	0	0	0	3	0	0
Other Situation	6	0	16	0	7	0	12	0	9	2
Total	662		760		747		781		794	

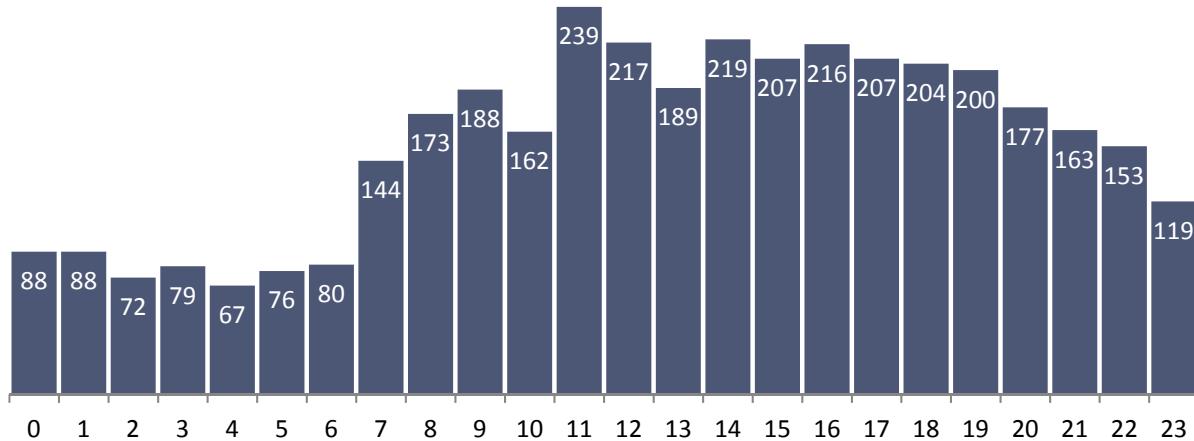
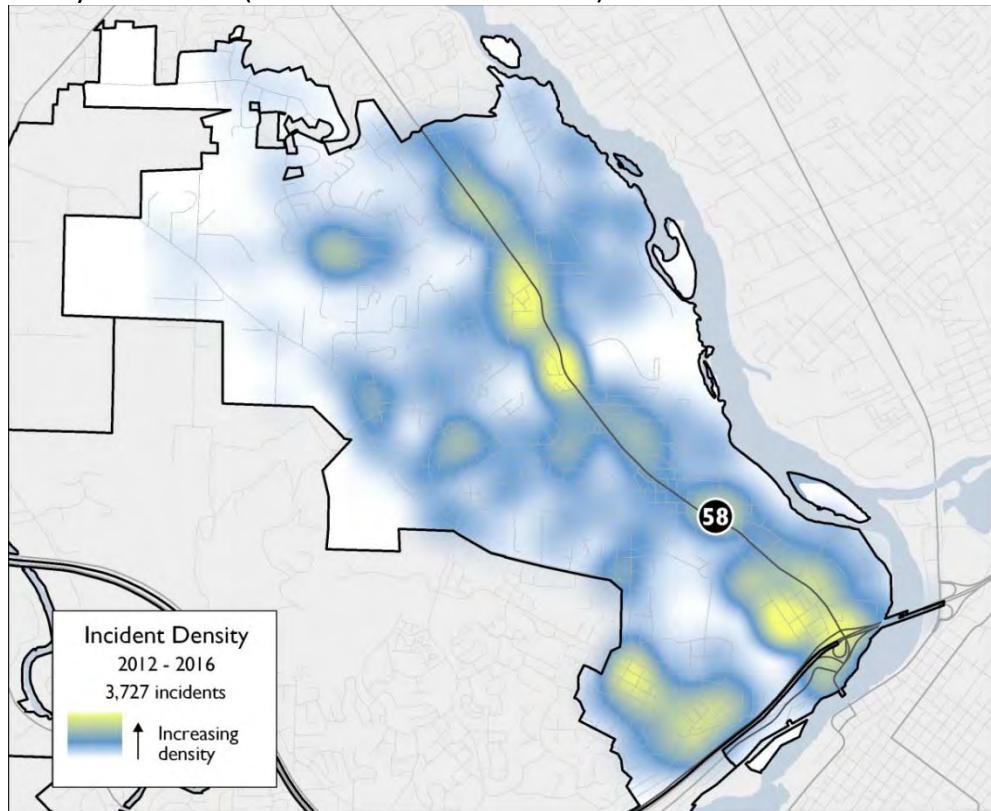
### Station 58 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup>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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (Low Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10058 General Fund</b>							
5001 Salaries & Wages Union		\$ 1,244,336	\$ 1,322,994	\$ 927,779	\$ 925,883	\$ 925,883	\$ 925,883
5003 Vacation Taken Union		192,343	191,092	125,727	130,688	130,688	130,688
5005 Sick Leave Taken Union		21,392	17,746	23,528	18,809	18,809	18,809
5007 Personal Leave Taken Union		8,243	17,171	13,039	13,555	13,555	13,555
5016 Vacation Sold at Retirement				1,132	1,167	1,167	1,167
5017 PEHP Vac Sold at Retirement				47,500	3,427	3,569	3,569
5020 Deferred Comp Match Union		67,726	72,346	50,090	51,033	51,033	51,033
5101 Vacation Relief		228,146	246,616	142,973	145,772	145,772	145,772
5105 Sick Relief		36,194	30,267	21,917	20,666	20,666	20,666
5106 On the Job Injury Relief		3,796	8,799	4,428	4,004	4,004	4,004
5107 Short Term Disability Relief		1,303		1,493	1,109	1,109	1,109
5110 Personal Leave Relief		31,206	30,849	14,031	15,128	15,128	15,128
5115 Vacant Slot Relief		26,939	24,888				
5117 Regular Day Off Relief					17,207	17,207	17,207
5118 Standby Overtime		1,812	1,840	991	877	877	877
5120 Overtime Union		24,596	50,476	26,928	11,082	11,082	11,082
5201 PERS Taxes		370,898	416,361	270,955	308,576	308,576	308,576
5203 FICA/MEDI		134,233	143,548	103,850	104,086	104,086	104,086
5206 Worker's Comp		90,990	40,356	29,866	29,936	29,936	29,936
5207 TriMet/Wilsonville Tax		12,998	13,980	11,185	10,257	10,257	10,257
5208 OR Worker's Benefit Fund Tax		780	778	523	443	443	443
5210 Medical Ins Union		309,724	327,866	248,004	261,036	261,036	261,036
5220 Post Retire Ins Union		11,000	10,500	7,200	7,200	7,200	7,200
5270 Uniform Allowance		3,798	2,283	3,420	3,600	3,600	3,600
<b>Total Personnel Services</b>		<b>2,822,454</b>	<b>3,018,258</b>	<b>2,032,486</b>	<b>2,085,683</b>	<b>2,085,683</b>	<b>2,085,683</b>
5300 Office Supplies		331	123	480	480	480	480
5301 Special Department Supplies		3,842	3,365	4,260	3,420	3,420	3,420
5302 Training Supplies				200	100	100	100
5305 Fire Extinguisher		52		120	100	100	100
5307 Smoke Detector Program		138	100	300	300	300	300
5320 EMS Supplies		16,311	9,757	16,000	8,000	8,000	8,000
5321 Fire Fighting Supplies		1,699	708	2,700	2,700	2,700	2,700
5325 Protective Clothing		4,390	(975)	3,000	3,000	3,000	3,000
5330 Noncapital Furniture & Equip		1,872	1,490		3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants		14,358	6,895	10,000	6,600	6,600	6,600
5361 M&R Bldg/Bldg Equip & Improv		17,364	40,476	25,055	24,070	24,070	24,070
5365 M&R Firefight Equip		68		200	150	150	150
5367 M&R Office Equip		1,257	1,111	1,650	1,650	1,650	1,650
5414 Other Professional Services		100		200	125	125	125
5415 Printing		19		50	25	25	25
5416 Custodial & Bldg Services		1,127	1,168	790	1,168	1,168	1,168
5432 Natural Gas		2,940	2,654	3,200	3,240	3,240	3,240
5433 Electricity		18,305	17,659	19,000	19,020	19,020	19,020
5434 Water/Sewer		3,757	3,882	4,650	4,500	4,500	4,500

Station 58 – Bolton, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5480 Community/Open House/Outreach			150	200	200	200
5481 Community Education Materials	340	157	400	800	800	800
5500 Dues & Subscriptions	104	83	150	100	100	100
5570 Misc Business Exp	529	491	480	480	480	480
5575 Laundry/Repair Expense	62	68	100	480	480	480
<b>Total Materials &amp; Services</b>	<b>88,965</b>	<b>89,213</b>	<b>93,135</b>	<b>83,708</b>	<b>83,708</b>	<b>83,708</b>
<b>Total General Fund</b>	<b>\$ 2,911,420</b>	<b>\$ 3,107,471</b>	<b>\$ 2,125,621</b>	<b>\$ 2,169,391</b>	<b>\$ 2,169,391</b>	<b>\$ 2,169,391</b>



## 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 Firefighter/EMT-Paramedics respond to incidents utilizing **Rescue 59** and also provide transport services in the District's portion of Clackamas County via a subcontract with American Medical Response (AMR).

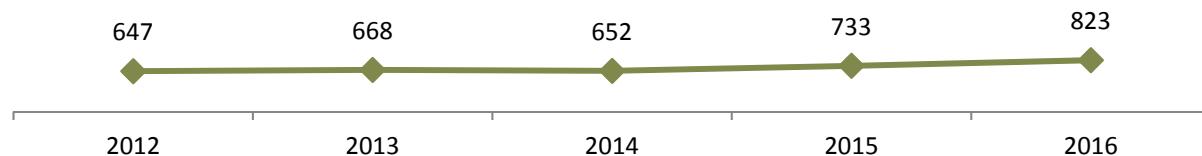
The 5,727 acres (8.9 square miles) of Station 59's first due area includes the southwest portion of West Linn and unincorporated Clackamas County. Station 59 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings. One of the District's **Water Rescue Teams** is housed at Station 59 (in conjunction with Station 21).



## Budget Summary

Expenditures	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Adopted Budget
Personnel Services	\$ 2,141,071	\$ 2,283,381	\$ 3,125,762	\$ 3,267,432
Materials & Services	51,556	74,226	92,344	105,899
<b>Total Expenditure</b>	<b>\$ 2,192,627</b>	<b>\$ 2,357,607</b>	<b>\$ 3,218,106</b>	<b>\$ 3,373,331</b>

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



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, or incidents that occurred within TVF&R's jurisdictional boundary with a response by automatic aid agencies only (no response by TVF&R crews).

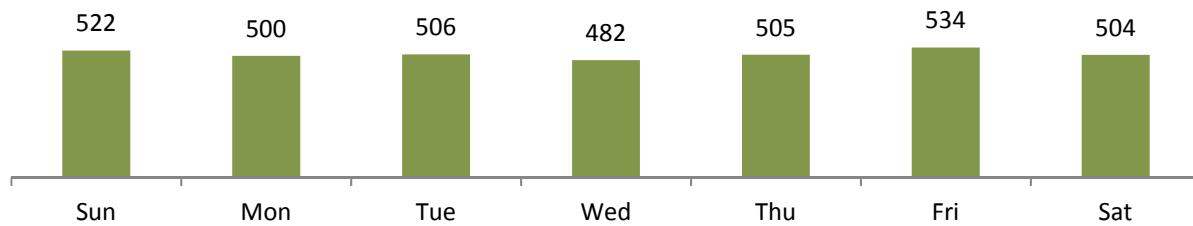
## Station 59 – Willamette, continued

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

NFIRS Series	2012		2013		2014		2015		2016	
	Disp Call Type	Sit Found								
Fire, Explosion	68	16	86	19	93	24	135	34	105	23
Overpressure	0	2	0	1	0	2	0	1	0	0
EMS/Rescue Call	471	431	488	444	470	445	493	455	590	566
Hazardous Condition	16	19	11	15	12	26	20	20	11	15
Service Call	36	30	28	40	36	23	38	30	43	48
Good Intent Call	45	95	42	103	31	85	34	130	59	93
False Call	0	54	0	43	0	47	0	63	0	78
Natural Condition	0	0	0	0	0	0	0	0	0	0
Other Situation	11	0	13	3	10	0	13	0	15	0
Total	647		668		652		733		823	

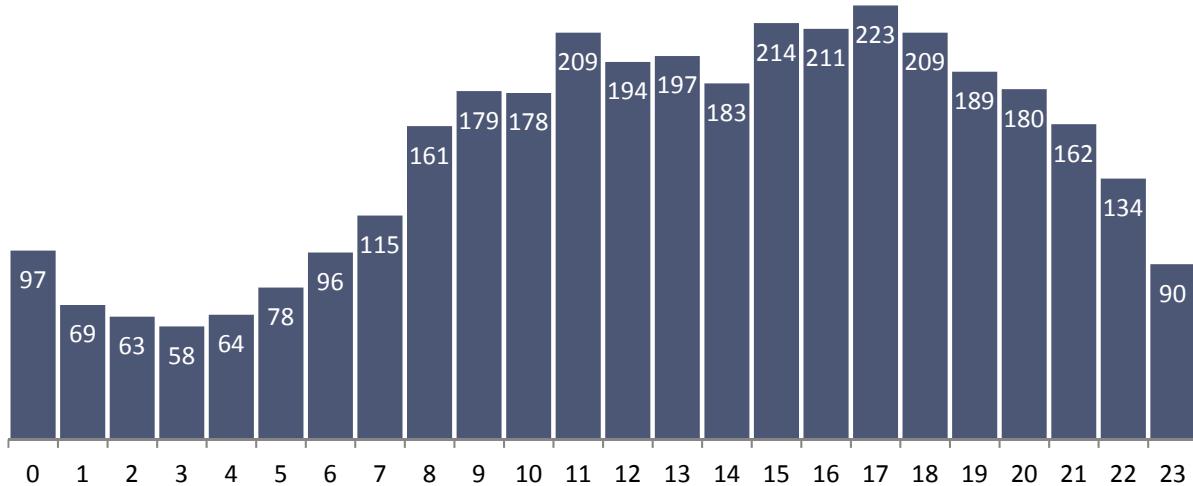
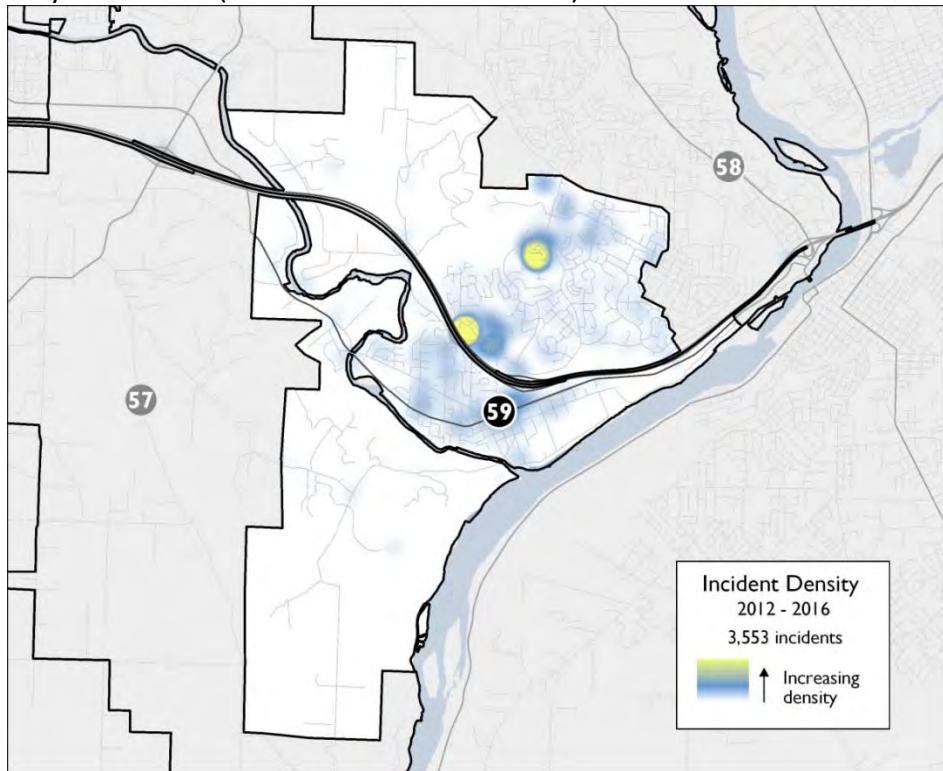
### Station 59 First-Due Area

#### Incident Count by Day of Week, Calendar Years 2012–2016<sup>1</sup>



<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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 2012–2016<sup>1</sup>Incident Density 2012-2016 (Low Incident Count Model)<sup>1</sup>

<sup>1</sup> 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, Mobile Integrated Healthcare, inter-facility transports, 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

		2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
<b>10059 General Fund</b>							
5001 Salaries & Wages Union	\$ 952,643	\$ 1,001,436	\$ 1,437,386	\$ 1,461,652	\$ 1,461,652	\$ 1,461,652	\$ 1,461,652
5003 Vacation Taken Union	121,114	153,274	194,878	206,312	206,312	206,312	206,312
5005 Sick Leave Taken Union	5,999	9,081	36,468	29,694	29,694	29,694	29,694
5007 Personal Leave Taken Union	7,901	10,242	20,210	21,398	21,398	21,398	21,398
5016 Vacation Sold at Retirement			1,718	1,830	1,830	1,830	1,830
5017 PEHP Vac Sold at Retirement	1,937	2,026	5,206	5,597	5,597	5,597	5,597
5020 Deferred Comp Match Union	46,053	48,363	76,099	80,038	80,038	80,038	80,038
5101 Vacation Relief	185,545	199,137	217,211	228,627	228,627	228,627	228,627
5105 Sick Relief	32,093	41,123	33,296	32,411	32,411	32,411	32,411
5106 On the Job Injury Relief	581	3,647	6,727	6,279	6,279	6,279	6,279
5107 Short Term Disability Relief	1,089	1,909	2,267	1,739	1,739	1,739	1,739
5110 Personal Leave Relief	31,002	38,070	21,316	23,727	23,727	23,727	23,727
5115 Vacant Slot Relief	17,334	17,317					
5117 Regular Day Off Relief				26,987	26,987	26,987	26,987
5118 Standby Overtime	1,216	1,045	1,504	1,375	1,375	1,375	1,375
5120 Overtime Union	35,408	34,919	40,909	17,380	17,380	17,380	17,380
5201 PERS Taxes	305,183	332,647	418,205	486,501	486,501	486,501	486,501
5203 FICA/MEDI	100,030	107,929	160,286	164,101	164,101	164,101	164,101
5206 Worker's Comp	63,673	29,404	46,096	47,195	47,195	47,195	47,195
5207 TriMet/Wilsonville Tax	9,981	10,889	17,261	16,171	16,171	16,171	16,171
5208 OR Worker's Benefit Fund Tax	554	551	783	664	664	664	664
5210 Medical Ins Union	210,621	230,572	372,006	391,554	391,554	391,554	391,554
5220 Post Retire Ins Union	7,200	7,400	10,800	10,800	10,800	10,800	10,800
5270 Uniform Allowance	3,914	2,402	5,130	5,400	5,400	5,400	5,400
<b>Total Personnel Services</b>	<b>2,141,071</b>	<b>2,283,381</b>	<b>3,125,762</b>	<b>3,267,432</b>	<b>3,267,432</b>	<b>3,267,432</b>	<b>3,267,432</b>
5300 Office Supplies	111	182	720	720	720	720	720
5301 Special Department Supplies	2,333	2,699	6,390	5,130	5,130	5,130	5,130
5302 Training Supplies			200	100	100	100	100
5305 Fire Extinguisher			120	120	120	120	120
5307 Smoke Detector Program	200	125	300	300	300	300	300
5320 EMS Supplies	5,262	9,324	15,500	30,000	30,000	30,000	30,000
5321 Fire Fighting Supplies	661	1,155	4,050	4,050	4,050	4,050	4,050
5325 Protective Clothing	1,258	383	4,500	4,500	4,500	4,500	4,500
5330 Noncapital Furniture & Equip				770	770	770	770
5350 Apparatus Fuel/Lubricants	6,767	5,917	7,500	9,000	9,000	9,000	9,000
5361 M&R Bldg/Bldg Equip & Improv	13,170	32,727	26,772	24,219	24,219	24,219	24,219
5365 M&R Firefight Equip	200	147	200	150	150	150	150
5367 M&R Office Equip	1,308	1,167	1,650	1,650	1,650	1,650	1,650
5414 Other Professional Services	90	47	300	125	125	125	125
5415 Printing			50	25	25	25	25
5416 Custodial & Bldg Services	1,074	1,073	742	1,740	1,740	1,740	1,740
5432 Natural Gas	1,829	1,969	2,100	2,100	2,100	2,100	2,100
5433 Electricity	13,673	14,022	14,500	14,500	14,500	14,500	14,500
5434 Water/Sewer	1,415	2,464	4,680	4,680	4,680	4,680	4,680

Station 59 – Willamette, continued

	2014-15 Actual	2015-16 Actual	2016-17 Adopted Budget	2017-18 Proposed Budget	2017-18 Approved Budget	2017-18 Adopted Budget
5450 Rental of Equip			100			
5480 Community/Open House/Outreach	330	133	150	200	200	200
5481 Community Education Materials	1,262	83	750	750	750	750
5500 Dues & Subscriptions	82	44	150	100	100	100
5570 Misc Business Exp	384	398	720	720	720	720
5575 Laundry/Repair Expense	147	167	200	250	250	250
<b>Total Materials &amp; Services</b>	<b>51,556</b>	<b>74,226</b>	<b>92,344</b>	<b>105,899</b>	<b>105,899</b>	<b>105,899</b>
<b>Total General Fund</b>	<b>\$ 2,192,627</b>	<b>\$ 2,357,607</b>	<b>\$ 3,218,106</b>	<b>\$ 3,373,331</b>	<b>\$ 3,373,331</b>	<b>\$ 3,373,331</b>

