

South Integrated Operations Division

Fund 10 • Directorate 04 • Division 62

DIVISION DESCRIPTION

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

The South Operating Center is collocated with Station 56 after the station was reconstructed in 2012-13. Utilizing bond proceeds that were approved by voters in 2006, the combined fire station and office space is scheduled to open its doors in summer 2013.

BUDGET SUMMARY¹

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$12,696,464	\$13,011,028	\$13,462,469	\$13,857,614
Materials and Services	503,596	552,992	690,248	622,509
Total Expenditures	\$13,200,060	\$13,564,020	\$14,152,717	\$14,480,123

¹ Wildland program transferred to Integrated Operations Administration in 2013-14.

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00
Communications Officer	1.00	1.00	1.00	0.00
Public Affairs Officer	0.00	0.00	0.00	1.00
Administrative Assistant ¹	2.38	2.38	2.38	2.00
Station 34	12.00	12.00	13.00	13.00
Station 52	12.00	12.00	12.00	12.00
Station 56	13.00	13.00	12.00	12.00
Station 57	12.00	12.00	12.00	12.00
Station 58	12.00	12.00	12.00	12.00
Station 59	12.00	12.00	12.00	12.00
Total Full-Time Equivalents (FTE)	85.38	85.38	85.38	85.00

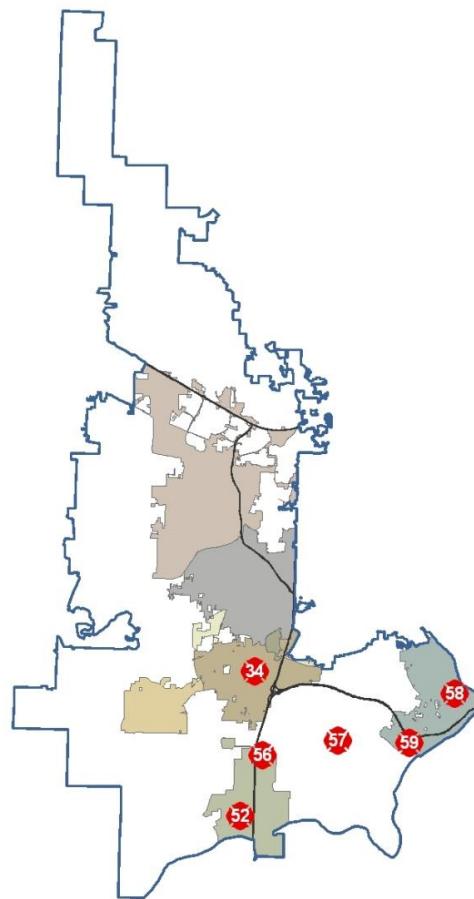
¹ The part-time Code Enforcement Program Assistant will be transferred on July 1, 2013 from the South Integrated Operations division to the North Integrated Operations Division.

2013-14 SIGNIFICANT CHANGES

For 2013-14, the South Operating Center lease in account 5445 is budgeted to end with the opening and move into the newly constructed South Operating Center.

South Integrated Operations Division, continued

LOCATION OF STATIONS IN AREA OF OPERATIONS



STATION FTE AND UNITS

Stations	2012-13 Budget			2013-14 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 34 (Tualatin)	13.00	■ ■	Aerial Pumper, Car	13.00	■ ■	Aerial Pumper, Car
Station 52 (Wilsonville)	12.00	■	Engine	12.00	■	Engine
Station 56 (Elligsen Rd.)	12.00	■	Truck/Engine ¹	12.00	■	Truck/Engine ¹
Station 57 (Mountain Rd.)	12.00	■	Engine	12.00	■	Engine
Station 58 (Bolton)	12.00	■	Engine	12.00	■	Engine
Station 59 (Willamette)	12.00	■	Engine	12.00	■	Engine

¹These are swing units. The primary unit is listed first, but crews may swing into the secondary unit based upon Dispatch Type.

○ Full Time Employees (FTE) per Unit

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

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

South Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action:	I/1, 3, and 4; II/1 and 2; VI/5; VII/A, 3 and 4
Service Type(s):	Essential
Measured By:	South Operating Center station Captains will host quarterly Community Risk Reduction (CRR) Program meetings where their CRR Team (Public Affairs Officer, Deputy Fire Marshal, and Duty Chief) will review and identify local data and prioritize projects to be initiated. Projects may involve utilizing other programs such as Public Education, Apartment Manager Program, False Alarm Program, etc. Additional meetings with other partners may occur based on the projects initiated. These partners may include, but are not limited to, Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may involve external partners and/or citizens.
Status or Outcome:	Ongoing. The Community Risk Reduction SharePoint site is used to capture all station projects and projected timelines. Currently, it is used to post details and project highlights.

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

Goal(s)/Call(s) for Action:	I/7; VI/C and 2
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate timely updates to all direct reports. Additional communication may occur through quarterly Community Risk Reduction meetings, station liaison visits, biannual Captain's meetings, Operating Center meetings, weekly Operating Center coffee chats, etc. This Service Measure will be evaluated by an annual survey (to be developed).
Status or Outcome:	Ongoing. The South Operating Center (SOC) management team meets monthly, as does the Integrated Operations staff. Personnel meet quarterly/as needed with station Captains to work on Community Risk Reduction projects. Battalion Chiefs regularly communicate operational priority information and District updates to each station Captain. Company Officers attend in-services in addition to Captains' meeting.

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

Goal(s)/Call(s) for Action:	I/4; II/1; VIII/1
Service Type(s):	Essential
Measured By:	Regular attendance by Operating Center staff at city council, urban renewal, traffic and transportation, NAC, CPO, and HOA meetings, as well as Chamber of Commerce and other community organization events. In addition, invite strategic partners to ride with District staff.
Status or Outcome:	Ongoing. South Operating Center personnel regularly attend Chamber of Commerce events, city council/staff meetings, civic forums, NAC, CPO, and HOA meetings, and serve on intergovernmental committees. In addition, staff holds regular coffee chats with local law enforcement and city officials.

South Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action: I/3, 4; II/B, C, D, 1, 4 and 5; VIII/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, newsletter articles.
Status or Outcome: Ongoing. Staff work with local media and contribute to TVF&R blog and social media platforms to promote District initiatives, safety information, and incident detail. In addition, staff contributed to city and community newsletters, brochures, and features.

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

Goal(s)/Call(s) for Action: I/B and4; II/A, B, C, 1, 2, and 5
Service Type(s): Essential
Measured By: Increase attendance by ten percent utilizing the Community Risk Reduction Program to increase awareness internally and encouraging outreach by Operating Center staff. In addition to this outreach, continue to use social media platforms, traditional media, and other external outlets to advertise the program.
Status or Outcome: Ongoing. Increased attendance District-wide from 97 in 2011 to 168 in 2012. Again this year, the program was offered four times and the overall attendance increased by 73%. In addition, the registration data was updated and is sorted by first due to show whether or not an apartment community had attended the training, whether they had a fire, and if so, when and where the fire occurred. Recently, a map was also developed to track the Washington County Housing Authority and other non-profit property locations, attendance at the quarterly landlord training, and incident data.

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

Goal(s)/Call(s) for Action: II/1 and 5
Service Type(s): Essential
Measured By: Overall increase of scheduled events beyond prior year.
Status or Outcome: Ongoing. The events in the District had an overall increase from 715 to 755. South Operations maintained the number of events with 172 in 2011 and 2012.

South Integrated Operations Division, continued

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: I/E, and 1; II/2
Service Type(s): Essential
Measured By: Overall decrease of false alarms.
Status or Outcome: Ongoing. False alarms have continued to drop/hold. Efforts taken have provided the following results for 2012:

NOC – 513, CBOC – 407, SOC – 391 (total 1,311, which is a continued decrease each year in the past five years.)

	NOC	CBOC	SOC	Total
2008	817	573	528	1918
2009	739	512	514	1765
2010	644	437	484	1565
2011	539	394	391	1324
2012	513	407	391	1311

STATUS OF 2012-13 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: I/4: II/1 and 2: VI/A
Budget Impact: Resource neutral
Duration: Year 2 of 3
Budget Description: Tracking and evaluating trends throughout each Operating Center.
Partner(s): Planning, EMS, Training, Emergency Management, and may involve external partners and citizens
Status or Outcome: Yearly, quarterly, and monthly reports were created using incident data to be viewed by the station Captains and their Integrated Operations teams for analysis and decision making on outreach efforts. Their findings are discussed at the quarterly CRR meetings with the intent of capturing efforts (outputs/events/outreach), in order to reduce various call types, improve or create a behavioral change using fire and life safety measures, or enhance fire and life safety for firefighters and citizens. Both short- and long-term comparisons are made in an effort to reduce the number and severity of emergency incidents, as well as the ability to increase the community's participation in their safety, preparedness, knowledge, and support of the District and its services.

South Integrated Operations Division, continued

STATUS OF 2012-13 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action:	I/C and E; II/1
Budget Impact:	Resource neutral
Duration:	Year 3 of 3
Budget Description:	Using existing resources identified in the Community Risk Reduction Program.
Partner(s):	DHS, EMS, care facilities
Status or Outcome:	Ongoing. Through increased presence, conversation, and understanding, the number of invalid assist calls at targeted Assisted Living Facilities within Station 52's service area has been minimized.

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

Goal(s)/Call(s) for Action:	I/3 and 4; II/A and C; 1 and 5; VII/A
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Purchase training mannequins out of proposed Public Education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s):	EMS, schools, external partners/citizens
Status or Outcome:	Ongoing. Hands-Only CPR events were held at numerous schools throughout the District. In the South Operations area, those events included trainings at Wood Middle School with 130 students, Athey Creek with 180 students, and Rosemont Middle School with 170 students.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Cooperative work with multiple agencies (local, state, and federal) at large scale incidents (e.g., Living Savior Lutheran Church fire).
- Hired a new Fire Inspector from within TVF&R's Volunteer ranks.
- Open house and Hands-Only CPR hosted by Station 57, rural addressing run cards updated, brochure created and distributed by Stations 52 and 56.
- Partnering with assisted living facilities to improve working relationships and operational efficiencies in an effort to reduce invalid assist responses.
- Movie theater partnership activity – increasing safety through proactive planning at local theaters in response to the active shooter event in Colorado.

South Integrated Operations Division, continued

2013-14 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: I/1, 3, and 4; II/1 and 2; VI/5; VII/A and 1
Service Type(s): Essential
Measured By: Captains will host quarterly Community Risk Reduction (CRR) meetings, review local data and prioritize projects with their CRR team including the Public Affairs Officer (PAO), Deputy Fire Marshal (DFM), and Duty Chief. Projects may involve utilizing other programs such as Public Education, Multi-Family Fire Reduction Program, False Alarm Program, Hands-Only CPR, etc. Additional meetings with other partners may occur based on the projects' needs. These partners may include, but are not limited to, the Fire Chief's Office, Planning, EMS, Training, Emergency Management, and may also involve external partners.

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

Goal(s)/Call(s) for Action: I/7; VI/C, 2 and 3
Service Type(s): Essential
Measured By: Division and Battalion Chiefs will communicate monthly updates to all direct reports. Additional communication may occur through quarterly station liaison visits, biannual Captain's meetings, Operating Center meetings, etc. This service measure will be evaluated by an annual survey (to be developed).

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

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

- Communicate regularly with local media** who cover the South Integrated Operations Division's service area. Outreach to media entities to ensure greater public education and understanding of fire and life safety issues. Enhance citizen emergency preparedness and build support for TVF&R in the community.

Goal(s)/Call(s) for Action: I/3 and 4; II/B, C, 3, 4, and 5; VIII/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, and newsletter articles.

South Integrated Operations Division, continued

2013-14 SERVICE MEASURES, CONTINUED

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

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

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

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

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

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

2013-14 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action: I/4; II; VII/A
Budget Impact: Resource neutral
Duration: Year 3 of 3
Budget Description: Tracking and evaluating trends in each Operating Division.
Partner(s): Planning, EMS, Training, Emergency Management. May involve external partners and citizens.

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

Goal(s)/Call(s) for Action: I/3 and 4; II/A, C and 4; VII/A
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Purchase training mannequins from proposed public education supplies budget. There are grant funds available that may require matching funds from the District.
Partner(s): EMS, schools, external partners/citizens

South Integrated Operations Division, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund						
5001 Salaries & Wages Union	5,467,218	5,259,830	5,590,822	5,741,443	5,741,443	5,741,443
5002 Salaries & Wages Nonunion	613,698	686,594	741,337	749,986	749,986	731,899
5003 Vacation Taken Union	739,272	760,799	720,821	757,250	757,250	757,250
5004 Vacation Taken Nonunion	53,112	72,422	55,903	57,050	57,050	55,658
5005 Sick Leave Taken Union	131,993	181,670	193,518	185,311	185,311	185,311
5006 Sick Taken Nonunion	3,347	3,778	11,181	11,414	11,414	11,135
5007 Personal Leave Taken Union	68,852	76,082	71,894	75,138	75,138	75,138
5008 Personal Leave Taken Nonunion	2,571	4,630	4,792	4,895	4,895	4,775
5010 Comp Taken Nonunion	454	122				
5015 Vacation Sold	2,839	11,154	33,346	16,993	16,993	16,993
5016 Vacation Sold at Retirement		13,730	19,939	14,938	14,938	14,938
5017 PEHP Vac Sold at Retirement	3,148	59,308	36,055	22,122	22,122	22,122
5020 Deferred Comp Match Union	206,249	218,197	262,710	269,989	269,989	269,989
5021 Deferred Comp Match Nonunion	11,573	24,846	31,944	32,603	32,603	34,613
5101 Vacation Relief	840,294	791,068	712,994	740,210	740,210	740,210
5102 Duty Chief Relief	71,744	82,734	82,480	87,600	87,600	87,600
5105 Sick Relief	177,187	148,664	174,054	156,497	156,497	156,497
5106 On the Job Injury Relief	30,136	42,869	39,782	41,159	41,159	41,159
5107 Short Term Disability Relief	9,854	12,354	25,486	24,217	24,217	24,217
5110 Personal Leave Relief	103,659	110,494	90,134	97,813	97,813	97,813
5115 Vacant Slot Relief	81,534	68,536				
5118 Standby Overtime	7,401	6,533	6,837	7,443	7,443	7,443
5120 Overtime Union	164,835	222,548	115,665	126,003	126,003	126,003
5121 Overtime Nonunion	1,735	13,379	2,000	1,700	1,700	1,700
5201 PERS Taxes	1,619,073	1,754,235	1,801,728	1,979,531	1,979,531	1,975,094
5203 FICA/MEDI	626,231	611,479	690,543	705,671	705,671	704,089
5206 Worker's Comp	244,654	247,450	291,737	298,732	298,732	298,360
5207 TriMet/Wilsonville Tax	54,762	57,066	63,349	65,709	65,709	65,561
5208 OR Worker's Benefit Fund Tax	3,113	3,098	3,954	4,730	4,730	4,716
5210 Medical Ins Union	1,193,792	1,276,733	1,373,678	1,380,148	1,380,148	1,380,148
5211 Medical Ins Nonunion	72,270	93,369	100,433	115,493	115,493	115,493
5220 Post Retire Ins Union	45,650	46,310	46,200	46,200	46,200	46,200
5221 Post Retire Ins Nonunion	6,975	7,575	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion	10,923	13,452	14,401	13,538	13,538	13,538
5240 Life/Disability Insurance	7,169	6,907	9,212	9,099	9,099	9,099
5270 Uniform Allowance	19,150	21,014	36,340	31,810	31,810	31,810
5295 Vehicle/Cell Allowance				2,400	2,400	2,400
Total Personnel Services	12,696,464	13,011,028	13,462,469	13,882,035	13,882,035	13,857,614
5300 Office Supplies	5,875	4,745	6,800	6,140	6,140	6,140
5301 Special Department Supplies	26,434	22,699	32,560	31,990	31,990	31,990
5302 Training Supplies	255	852	5,890	6,390	6,390	6,390
5305 Fire Extinguisher	557	969	720	790	790	790
5306 Photography Supplies & Process	79			100	100	100
5307 Smoke Detector Program	154	1,009	1,900	1,900	1,900	1,900
5311 Haz Mat Response Materials	103	2,537	3,300	3,000	3,000	3,000

South Integrated Operations Division, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
General Fund						
5320 EMS Supplies	47,738	48,018	53,050	56,550	56,550	56,550
5321 Fire Fighting Supplies	16,773	13,776	22,670	34,517	34,517	34,517
5325 Protective Clothing	14,079	14,513	13,610	14,796	14,796	14,796
5330 Noncapital Furniture & Equip	34,144	9,401	25,404	26,545	26,545	26,545
5350 Apparatus Fuel/Lubricants	63,115	79,332	75,870	77,941	77,941	77,941
5361 M&R Bldg/Bldg Equip & Improv	20,212	81,704	125,526	115,759	115,759	115,759
5363 Vehicle Maintenance	233					
5365 M&R Firefight Equip	1,306	2,848	10,690	13,260	13,260	13,260
5367 M&R Office Equip	10,912	12,015	13,644	13,644	13,644	13,644
5414 Other Professional Services	880	3,642	10,723	3,286	3,286	3,286
5415 Printing	928	478	2,425	2,475	2,475	2,475
5416 Custodial & Bldg Services	404	4,823	18,520	29,461	29,461	29,461
5417 Temporary Services	4,872	1,063				
5432 Natural Gas	26,411	23,629	25,700	27,200	27,200	27,200
5433 Electricity	69,755	69,495	70,790	80,690	80,690	80,690
5434 Water/Sewer	23,602	24,347	26,530	33,050	33,050	33,050
5436 Garbage	7,064	7,802	8,035	9,300	9,300	9,300
5445 Rent/Lease of Building	97,447	101,806	104,402			
5450 Rental of Equip	225	238	120			
5461 External Training	3,500					
5462 Travel and Per Diem	3,177	821	850	500	500	500
5471 Citizen Awards			250	300	300	300
5480 Community/Open House/Outreach	3,703	3,522	6,350	9,100	9,100	9,100
5481 Community Education Materials	10,250	6,443	10,000	8,581	8,581	8,581
5484 Postage UPS & Shipping	506	769	1,500	1,000	1,000	1,000
5500 Dues & Subscriptions	5,865	5,723	6,156	7,271	7,271	7,271
5502 Certifications & Licensing		285		800	800	800
5570 Misc Business Exp	2,191	2,609	4,300	4,280	4,280	4,280
5571 Planning Retreat Expense			550	550	550	550
5572 Advertis/Public Notice	561					
5575 Laundry/Repair Expense		1,364	1,413	1,343	1,343	1,343
Total Materials & Services	503,596	552,992	690,248	622,509	622,509	622,509
Total General Fund	13,200,060	13,564,020	14,152,717	14,504,544	14,504,544	14,480,123

South Operating Center

Fund 10 • Directorate 04 • Division 62 • Department 600

DIVISION DESCRIPTION

The South Operating Center manages the District's connection to the community, community risk reduction, and Integrated Operations for the southern portion of the District. The Center will begin operations from the newly constructed combined Station 56 and administrative building in Wilsonville.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,798,990	\$1,834,517	\$2,013,180	\$2,022,153
Materials and Services	159,252	152,369	176,014	60,582
Total Expenditures	\$1,958,242	\$1,986,886	\$2,189,194	\$2,082,735

PERSONNEL SUMMARY

Position	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Division Chief	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00
Assistant Fire Marshal	1.00	1.00	1.00	1.00
Deputy Fire Marshal	4.00	4.00	4.00	4.00
Public Affairs Officer	1.00	1.00	1.00	1.00
Administrative Assistant	2.38	2.38	2.38	2.00
Total Full-Time Equivalents (FTE)	12.38	12.38	12.38	12.00

2013-14 SIGNIFICANT CHANGES

Effective July 1, 2013, the part-time Code Enforcement Program Assistant will move to the North Operating Center.

By moving into the new South Operating facility building, the District will no longer lease office space previously accounted for in account 5445. Because the Operating Center and Station 56 are collocated, many of the costs of operating the building such as utilities, custodial, and building maintenance are included in the Station 56 budget.

South Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10600	General Fund						
5001	Salaries & Wages Union	387,030	272,359	325,729	331,043	331,043	331,043
5002	Salaries & Wages Nonunion	613,698	686,594	741,337	749,986	749,986	731,899
5003	Vacation Taken Union	49,526	42,354	24,611	25,014	25,014	25,014
5004	Vacation Taken Nonunion	53,112	72,422	55,903	57,050	57,050	55,658
5005	Sick Leave Taken Union	11,462	10,501	7,032	7,148	7,148	7,148
5006	Sick Taken Nonunion	3,347	3,778	11,181	11,414	11,414	11,135
5007	Personal Leave Taken Union	5,366	4,467	3,516	3,576	3,576	3,576
5008	Personal Leave Taken Nonunion	2,571	4,630	4,792	4,895	4,895	4,775
5010	Comp Taken Nonunion	454	122				
5015	Vacation Sold	2,839	11,154	33,346	16,993	16,993	16,993
5016	Vacation Sold at Retirement		7,946	6,264			
5017	PEHP Vac Sold at Retirement		3,525				
5020	Deferred Comp Match Union	11,722	9,913	14,064	14,294	14,294	14,294
5021	Deferred Comp Match Nonunion	11,573	24,846	31,944	32,603	32,603	34,613
5101	Vacation Relief	5,164					
5102	Duty Chief Relief	69,848	77,970	82,480	87,600	87,600	87,600
5110	Personal Leave Relief	843					
5120	Overtime Union	25,359	30,846	39,300	31,760	31,760	31,760
5121	Overtime Nonunion	1,735	1,618	2,000	1,700	1,700	1,700
5201	PERS Taxes	231,231	249,957	276,745	295,611	295,611	291,174
5203	FICA/MEDI	84,635	84,244	106,067	105,383	105,383	103,801
5206	Worker's Comp	36,623	33,720	31,971	31,923	31,923	31,551
5207	TriMet/Wilsonville Tax	8,339	8,439	9,730	9,840	9,840	9,692
5208	OR Worker's Benefit Fund Tax	361	358	438	655	655	641
5210	Medical Ins Union	77,387	65,693	66,194	71,696	71,696	71,696
5211	Medical Ins Nonunion	72,270	93,369	100,433	115,493	115,493	115,493
5220	Post Retire Ins Union	2,950	2,250	2,400	2,400	2,400	2,400
5221	Post Retire Ins Nonunion	6,975	7,575	7,200	7,200	7,200	7,200
5230	Dental Ins Nonunion	10,923	13,452	14,401	13,538	13,538	13,538
5240	Life/Disability Insurance	7,169	6,907	9,212	9,099	9,099	9,099
5270	Uniform Allowance	4,481	3,508	4,890	6,260	6,260	6,260
5295	Vehicle/Cell Allowance			2,400	2,400	2,400	2,400
Total Personnel Services		1,798,990	1,834,517	2,013,180	2,046,574	2,046,574	2,022,153
5300	Office Supplies	3,314	3,058	3,500	3,200	3,200	3,200
5301	Special Department Supplies	949	1,919	1,800	1,800	1,800	1,800
5302	Training Supplies	94	245	2,240	3,440	3,440	3,440
5306	Photography Supplies & Process	79					
5307	Smoke Detector Program		139	100	100	100	100
5320	EMS Supplies	373	1,123	300	300	300	300
5321	Fire Fighting Supplies	4,454	(241)		350	350	350
5325	Protective Clothing	2,151	651	2,000	2,000	2,000	2,000
5330	Noncapital Furniture & Equip	636	3,372	1,500	2,150	2,150	2,150
5350	Apparatus Fuel/Lubricants	16,009	18,754	17,430	18,301	18,301	18,301
5361	M&R Bldg/Bldg Equip & Improv	35	133				
5367	M&R Office Equip	4,206	4,120	4,044	4,044	4,044	4,044

South Operating Center, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10600	General Fund						
5414	Other Professional Services		750	6,000	1,800	1,800	1,800
5415	Printing	878	374	2,100	1,900	1,900	1,900
5416	Custodial & Bldg Services		255	13,487			
5417	Temporary Services	4,872	1,063				
5436	Garbage			135			
5445	Rent/Lease of Building	97,447	101,072	103,052			
5450	Rental of Equip	40	58				
5462	Travel and Per Diem	3,177	821	850	500	500	500
5471	Citizen Awards			250	300	300	300
5480	Community/Open House/Outreach	3,470	3,015	3,250	4,600	4,600	4,600
5481	Community Education Materials	10,250	5,135	6,700	6,256	6,256	6,256
5484	Postage UPS & Shipping	443	769	1,350	1,000	1,000	1,000
5500	Dues & Subscriptions	5,150	4,935	4,956	6,071	6,071	6,071
5502	Certifications & Licensing	285			800	800	800
5570	Misc Business Exp	377	849	300	1,000	1,000	1,000
5571	Planning Retreat Expense			550	550	550	550
5572	Advertis/Public Notice	561					
5575	Laundry/Repair Expense			120	120	120	120
Total Materials & Services		159,252	152,369	176,014	60,582	60,582	60,582
Total General Fund		1,958,242	1,986,886	2,189,194	2,107,156	2,107,156	2,082,735

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Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 62 • Department 034

STATION DESCRIPTION

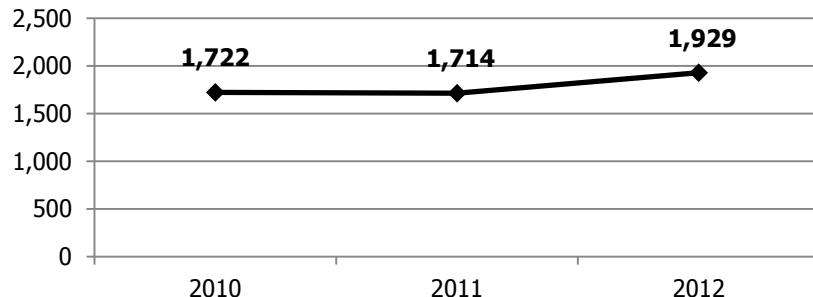
Station 34, located on SW 90th Court just off of Tualatin Sherwood Road west of Boones Ferry Road, was constructed in 1990. Utilizing bond proceeds that were approved by voters in 2006, Station 34 was remodeled in 2010 to incorporate adequate facilities for female firefighters. The 9,500 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Squirt 34** and can also respond in **Water Tenders 34A** and **34B** when needed. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 34**. The South Battalion Chief (C6) also responds from and maintains quarters at Station 34.

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

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,788,958	\$1,902,455	\$2,088,959	\$2,158,483
Materials and Services	81,731	85,729	81,811	81,622
Total Expenditures	\$1,870,689	\$1,988,184	\$2,170,770	\$2,240,105

STATION 34 FIRST-DUE AREA INCIDENT COUNT¹



STATION 34 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

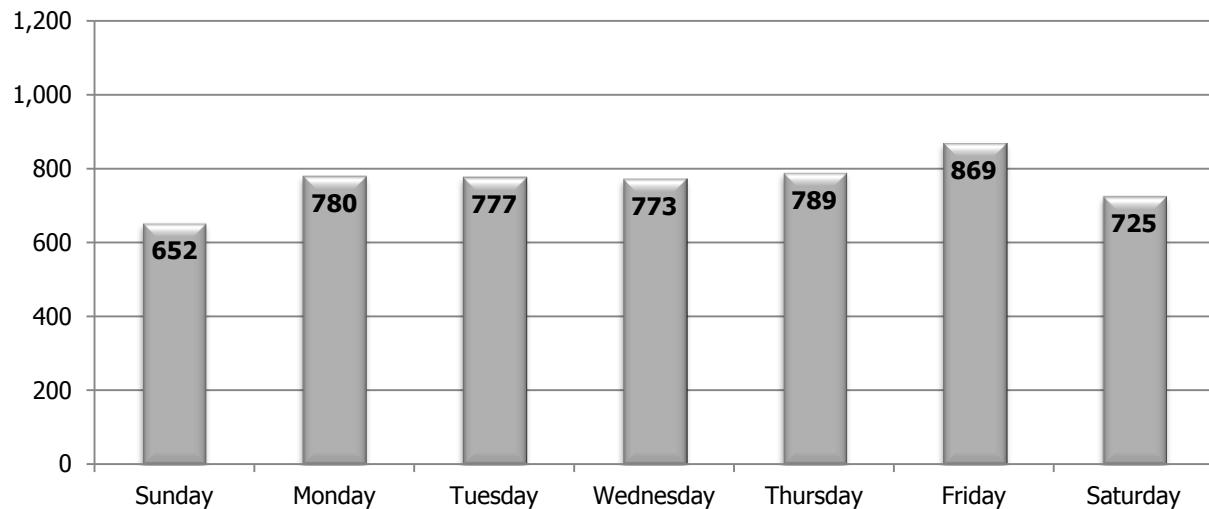
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	351	62	329	61	338	72
Overpressure	0	3	0	2	0	2
EMS/Rescue Call	1,251	947	1,281	949	1,468	1,112
Hazardous Condition	34	38	33	46	40	44
Service Call	42	73	42	91	48	76
Good Intent Call	44	363	6	370	14	424
False Call	0	234	0	192	0	197
Natural Condition	0	1	0	0	0	0
Other Situation	0	1	23	3	21	2
Total	1,722		1,714		1,929	

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

Station 34 - Tualatin, continued

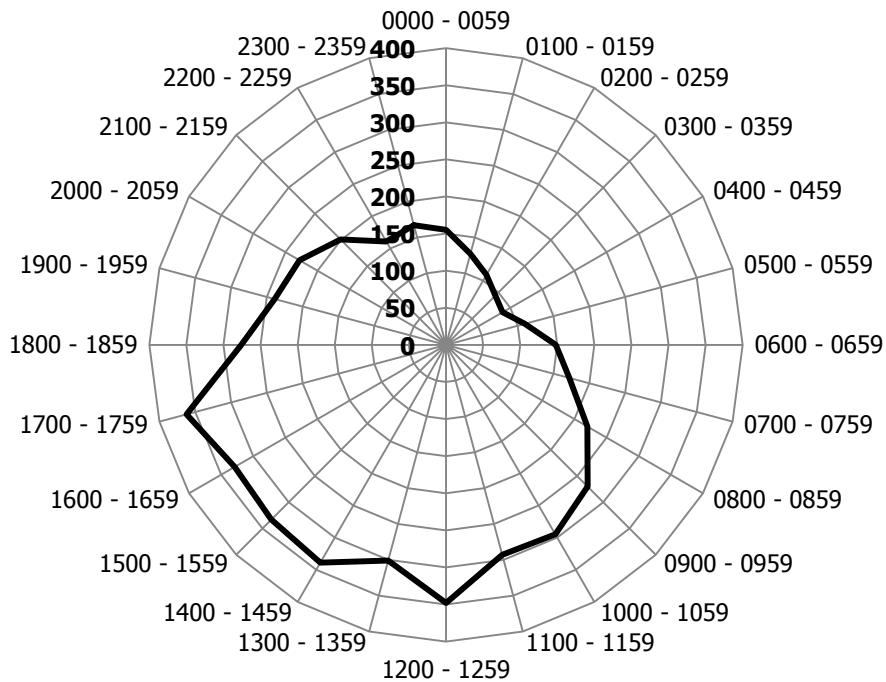
STATION 34 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 34 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 34 Tualatin, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10034	General Fund						
5001	Salaries & Wages Union	861,214	864,176	967,866	994,509	994,509	994,509
5003	Vacation Taken Union	110,952	124,037	127,982	134,596	134,596	134,596
5005	Sick Leave Taken Union	11,285	8,304	34,281	32,749	32,749	32,749
5007	Personal Leave Taken Union	8,565	9,935	12,570	13,154	13,154	13,154
5016	Vacation Sold at Retirement			2,514	2,746	2,746	2,746
5017	PEHP Vac Sold at Retirement		1,678	6,628	4,066	4,066	4,066
5020	Deferred Comp Match Union	32,208	36,529	45,708	47,001	47,001	47,001
5101	Vacation Relief	110,464	158,342	131,068	136,061	136,061	136,061
5105	Sick Relief	43,027	38,284	31,996	28,767	28,767	28,767
5106	On the Job Injury Relief	3,435	3,416	7,313	7,566	7,566	7,566
5107	Short Term Disability Relief	870	951	4,685	4,452	4,452	4,452
5110	Personal Leave Relief	16,190	17,835	16,569	17,979	17,979	17,979
5115	Vacant Slot Relief	13,281	12,946				
5118	Standby Overtime	989	796	1,257	1,369	1,369	1,369
5120	Overtime Union	20,635	29,335	7,999	10,300	10,300	10,300
5201	PERS Taxes	227,113	247,629	279,128	308,022	308,022	308,022
5203	FICA/MEDI	88,481	89,077	106,980	109,804	109,804	109,804
5206	Worker's Comp	36,182	38,167	47,547	48,804	48,804	48,804
5207	TriMet/Wilsonville Tax	8,056	8,760	9,814	10,220	10,220	10,220
5208	OR Worker's Benefit Fund Tax	452	473	815	956	956	956
5210	Medical Ins Union	184,198	201,837	232,839	233,012	233,012	233,012
5220	Post Retire Ins Union	7,050	7,200	7,800	7,800	7,800	7,800
5270	Uniform Allowance	4,311	2,750	5,600	4,550	4,550	4,550
	Total Personnel Services	1,788,958	1,902,455	2,088,959	2,158,483	2,158,483	2,158,483
5300	Office Supplies	547	337	500	520	520	520
5301	Special Department Supplies	3,975	4,053	4,050	4,160	4,160	4,160
5302	Training Supplies	18	195	300	300	300	300
5305	Fire Extinguisher		56	120			
5307	Smoke Detector Program	103	123	300	300	300	300
5320	EMS Supplies	16,094	12,073	11,500	11,500	11,500	11,500
5321	Fire Fighting Supplies	3,188	1,091	2,600	2,600	2,600	2,600
5325	Protective Clothing	4,325	1,506	1,300	2,080	2,080	2,080
5330	Noncapital Furniture & Equip	10,015	1,946	1,724	1,850	1,850	1,850
5350	Apparatus Fuel/Lubricants	10,215	13,140	12,000	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	6,803	23,469	19,495	20,050	20,050	20,050
5365	M&R Firefight Equip	140		390	200	200	200
5367	M&R Office Equip	1,216	1,399	1,600	1,600	1,600	1,600
5414	Other Professional Services	328	171	416	400	400	400
5415	Printing		16	50	75	75	75
5416	Custodial & Bldg Services	404	692	676	667	667	667
5432	Natural Gas	6,015	5,321	4,000	4,000	4,000	4,000
5433	Electricity	10,422	11,091	10,500	10,500	10,500	10,500
5434	Water/Sewer	5,922	6,501	6,780	6,800	6,800	6,800
5436	Garbage	1,635	1,732	1,700	1,800	1,800	1,800
5480	Community/Open House/Outreach	28	37	300	300	300	300

Station 34 Tualatin, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10034	General Fund						
5481	Community Education Materials		360	600			
5484	Postage UPS & Shipping	15					
5500	Dues & Subscriptions	93	96	200	200	200	200
5570	Misc Business Exp	230	72	520	520	520	520
5575	Laundry/Repair Expense		254	190	200	200	200
	Total Materials & Services	81,731	85,729	81,811	81,622	81,622	81,622
	Total General Fund	1,870,689	1,988,184	2,170,770	2,240,105	2,240,105	2,240,105

Hazardous Materials Team

Fund 10 • Directorate 04 • Division 62 • Department 625

TEAM DESCRIPTION

The District's Hazardous Materials (HazMat) Team is comprised of 30 personnel who operate out of two stations (34 and 53). The stations are staffed with 12 personnel each, with an additional six associate members who backfill positions when needed. The team has minimum staffing requirements of seven members per shift. The HazMat Team responds to fires, spills, and other incidents involving chemicals or toxic materials utilizing HazMat response units. The team is one of 14 in the Oregon State Regional Hazardous Material Response system and is known as Hazmat Team 9. As a regional responder, TVF&R is responsible for hazardous materials incidents within Region 9, which stretches from Scappoose to Salem and from Lake Oswego to Astoria. Members are trained to the Technician Level, allowing the team to perform Level-A entries in Immediately Dangerous to Life or Health (IDLH) hazardous environments.

The team utilizes equipment that can predict the movement of hazardous materials released into the atmosphere, as well as detect IDLH or combustible environments. The HazMat Team also has equipment that will ground/bond vessels, contain releases, and transfer hazardous products from leaking containers.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$40,425	\$29,130	\$16,177	\$24,300
Materials and Services	2,874	6,854	19,110	18,590
Total Expenditures	\$43,299	\$35,984	\$35,287	\$42,890

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: VI; VII
Service Type(s): Discretionary
Measured By: Proposed efficiencies, policy compliance, and service standards will be reviewed annually with TVF&R partners from Finance and Business Operations.
Status or Outcome: TVF&R has satisfied OSFM by quarterly billing. The District will continue to educate HazMat personnel to utilize the correct Telestaff codes to ensure the benchmark of 100% reimbursement is obtained.

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

Goal(s)/Call(s) for Action: II; VII
Service Type(s): Discretionary
Measured By: To be measured by growth in newly established corporate partnerships within the first year. In addition, ten new pre-incident site surveys within the District, as well as two in the state response region, will be completed.
Status or Outcome: Quarterly drills have maintained previous corporate relationships. The HazMat Team will continue to seek out opportunities to develop corporate relationships within the confines of District boundaries and in the OSFM Team #9 response area. No new partnerships were established in fiscal year 2012-13.

Hazardous Materials Team, continued

STATUS OF 2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action: VI
Service Type(s): Mandatory
Measured By: Modules to be reviewed monthly after delivery and amended in areas identified by peer review process.
Status or Outcome: Progress has been made toward refining the HazMat training modules. Fifty percent of the original modules have been refined and updated. The development of a training group has helped establish defined areas of responsibility.

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

Goal(s)/Call(s) for Action: VII
Service Type(s): Mandatory
Measured By: Increased communication and interaction with the listed Special Operations groups to provide for the development of a long-term action plan for HazMat support of these operations.
Status or Outcome: The TVF&R Technical Rescue Team has been working toward redefining in-District HazMat support of search and rescue. The two teams are working on a protocol defining the roles of each team in a joint operation.

- To ensure minimum Hazardous Materials Team staffing as required by OSFM contract and TVFR S.O.G. 5.9.1.

Goal(s)/Call(s) for Action: VII
Service Type(s): Mandatory
Measured By: Compliance with District S.O.G. 5.9.1 Minimum Staffing for Specialty Teams. The HazMat Team has maintained minimum staffing and continues to monitor the number of order backs and impact on personnel.
Status or Outcome: The HazMat Team is still monitoring the status of staffing. This includes maintenance of a candidate pool to fill vacancies.

Hazardous Materials Team, continued

STATUS OF 2012-13 CHANGE STRATEGIES

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

Goal(s)/Call(s) for Action:	IV; VI/C. To develop a program that ensures the compliance of two-in/two-out for HazMat Team member rescue to include protocol development and equipment purchase.
Budget Impact:	Increase required due to first year implementation of the HazMat RIT program. This will require a RIT kit to align the program with AWARE (used for fire ground RIT).
Duration:	Year 1 of 2. The RIT program and protocol will be ongoing and require Phase II purchases in fiscal year 2013-14 (e.g., tools for RIT members).
Budget Description:	HazMat has joined the RIT Process Action Team to assist in District-wide RIT pack functional requirements.
Partner(s):	Asset Management Team (formerly SEC), Tech Team, RFOG, OSFM
Status or Outcome:	HazMat has participated in the RIT pack selection process and has identified the additional components necessary for RIT support of personnel in a level A suit. A work group has been established that will develop a protocol for rescue of a HazMat Technician clad in all levels of PPE (A-D).

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

Goal(s)/Call(s) for Action:	IV/A. Phase I is the development of a fire ground air monitoring deployment partnership with the Safety Division and Integrated Operations.
Budget Impact:	Resource neutral
Duration:	Year 1 of 2. Phase I (initial program development implementation first year), Phase II (ongoing development and program evaluation).
Budget Description:	To research equipment needs for fireground toxic exposure awareness.
Partner(s):	Asset Management Team (formerly SEC), IT, OSFM, Integrated Operations
Status or Outcome:	This Change Strategy will not be moved forward in the 2013-2014 budget cycle. HazMat members and a Battalion Chief have completed fire ground best practices recommendations and placed them in appropriate District policies. The recommendations address those precautions taken on the fire ground to reduce the risk of airborne and skin exposure to toxins. The HazMat Team will respond on special requests to assist fire ground commanders in determining air quality or products of the fire ground risk that are unusual in nature or not normally encountered.

Hazardous Materials Team, continued

STATUS OF 2012-13 CHANGE STRATEGIES, CONTINUED

- Implementation of a HazMat Team communication plan.

Goal(s)/Call(s) for Action:	IV/A. Phase I is the purchase of a tablet to increase the efficiency in team communication. Phases II and III are yet to be cooperatively developed by HazMat and Information Technology/Communications departments.
Budget Impact:	Increase required. Phase I realizes a tablet purchase in fiscal year 2012-13.
Duration:	Year 1 of 3. Phase I (initial program development implementation first year), Phase II (ongoing development and program evaluation). Phase III budget request for a communication package purchase.
Budget Description:	Phase I of the communications item. Plan is the purchase of a Wi-Fi tablet.
Partner(s):	Information Technology, Communications
Status or Outcome:	An in-suit communications package has been identified and work to obtain and install the components is in progress.
	Phase I - the purchase of tablet(s) has been identified that meet the HazMat Team's functional requirements. Testing to determine the tablets that best meet the needs of the Safety Officers position is underway.

ADDITIONAL 2012-13 ACCOMPLISHMENTS (LIMIT TO TOP FIVE)

- Team members continue to manage District-wide radiological monitor program and assist with HazMat operations and Incident Commander recertification.
- Established and validated new system for billing the OSFM for reimbursed expenses.
- Successfully secured grant funds for training and completed coursework.
- A method and curriculum that decreases the time to analyze a HazMat problem and take action was identified in fiscal year 2012-13. The curriculum called HazMat-IQ was introduced at an OSFM HazMat conference and brought to the entire TVF&R HazMat team through funds secured by grants. HazMat-IQ will be the training focus for the newly established HazMat training group in fiscal year 2013-14. Future team equipment purchases will be based on the recommendations of the curriculum and its simplified approach to rapidly assessing a scene and taking action.

2013-14 SERVICE MEASURES

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

Goal(s)/Call(s) for Action:	VI; VII
Service Type(s):	Discretionary
Measured By:	Proposed efficiencies, policy compliance, and service standards will be reviewed annually with TVF&R partners from Finance and Business Operations.

Hazardous Materials Team, continued

2013-14 SERVICE MEASURES, CONTINUED

- Continue to expand established relationships with current and new hazardous materials commercial partners and enhance the hazardous materials facility pre-incident review program.

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

- Continue to refine and enhance Team compliance training program to provide for continued development, review, and refinement of the compliance training modules.

Goal(s)/Call(s) for Action: VI
Service Type(s): Mandatory
Measured By: The remaining modules to be reviewed monthly after delivery and amendments in areas identified by peer review process.

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

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

- Ensure minimum Hazardous Materials Team staffing as required by OSFM contract and TVFR S.O.G. 5.9.1.

Goal(s)/Call(s) for Action: I; VII
Service Type(s): Mandatory
Measured By: Compliance with District S.O.G. 5.9.1 Minimum Staffing for Specialty Teams. The HazMat Team has maintained minimum staffing.

Hazardous Materials Team, continued

2013-14 CHANGE STRATEGIES

- **Research, evaluate, and implement a Hazardous Materials Rapid Intervention Team (RIT) protocol** – Finalize a program that ensures compliance with two in/two out for HazMat Team member rescue to include a recommended protocol and equipment purchase list developed with the RIT Process Action Team. Continue to investigate industry standards and practices in the area of Hazmat RIT.

Goal(s)/Call(s) for Action: IV: VI/C
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Purchase of HazMat response specific RIT support equipment.
Partner(s): Asset Management Team (formerly SEC), Tech Team, RFOG, OSFM

- **Implementation of a Hazmat Team communication plan** to be developed cooperatively by the HazMat Team and the Information Technology and Communications departments.

Goal(s)/Call(s) for Action: IV/A
Budget Impact: Increase required
Duration: Year 2 of 3
Budget Description: Budget request for a communication package purchase and reconfiguration of the communications centers on both HazMat apparatus.
Partner(s): Information Technology, Communications

- **Implementation of new system for hazardous materials response.** Institute the HazMat-IQ system as the standardized approach to HazMat response and technical consultation. The new process improves and standardizes terminology and communication, and will provide guidelines that increase the safety and efficiency of the team on scene.

Goal(s)/Call(s) for Action: IV/A
Budget Impact: Increase required
Duration: Year 1 of 3
Budget Description: Complete Phases 1-3 during fiscal year 2013-2014. Phase I – evaluate and complete implementation of training and guidelines for the program. Phase II - purchase equipment needed to include two temperature guns and reagent testing supplies. Phase III - ongoing evaluation of program.
Partner(s): Training, Integrated Operations

Hazardous Materials Team, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10625	General Fund						
5120	Overtime Union	31,508	22,593	12,269	18,239	18,239	18,239
5201	PERS Taxes	5,965	4,445	2,449	3,914	3,914	3,914
5203	FICA/MEDI	2,349	1,575	939	1,396	1,396	1,396
5206	Worker's Comp	374	353	417	621	621	621
5207	TriMet/Wilsonville Tax	216	155	86	130	130	130
5208	OR Worker's Benefit Fund Tax	13	10	17			
	Total Personnel Services	40,425	29,130	16,177	24,300	24,300	24,300
5300	Office Supplies		180				
5301	Special Department Supplies	520	1,094	1,500	1,500	1,500	1,500
5302	Training Supplies		351	750	750	750	750
5311	Haz Mat Response Materials	103	2,537	3,300	3,000	3,000	3,000
5321	Fire Fighting Supplies	140		2,550	2,450	2,450	2,450
5325	Protective Clothing	198		1,500			
5330	Noncapital Furniture & Equip	461	230				
5350	Apparatus Fuel/Lubricants	1,192	1,423	2,340	2,340	2,340	2,340
5365	M&R Firefight Equip		879	6,000	8,300	8,300	8,300
5414	Other Professional Services						
5415	Printing				250	250	250
5480	Community/Open House/Outreach			300			
5484	Postage UPS & Shipping	6		150			
5570	Misc Business Exp	253	160	720			
	Total Materials & Services	2,874	6,854	19,110	18,590	18,590	18,590
	Total General Fund	43,299	35,984	35,287	42,890	42,890	42,890

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Station 52 - Wilsonville

Fund 10 • Directorate 04 • Division 62 • Department 052

STATION DESCRIPTION

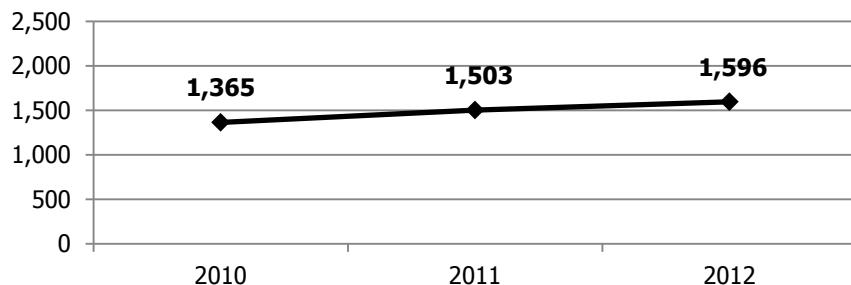
Station 52, located on SW Kinsman, west of Interstate 5's main Wilsonville exit, was constructed in 1991. The 9,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 52** and can also respond in **Light Brush 52** when needed.

The 8,686 acres (13.57 square miles) of Station 52's first due area includes central and south Wilsonville, plus vast tracts of unincorporated Clackamas County. The District's Mobile Command Center is located at Station 52 for use at incidents of extended duration, particularly those with a need for specialized communications due to location, current system status, or failure of existing systems. Personnel at this station also assist with the management of the District's Wildland Program by housing one of two Wildland Caches (in conjunction with Station 62). This equipment is taken when a team is deployed as part of a Washington County deployment.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,757,943	\$1,737,313	\$1,842,734	\$1,903,793
Materials and Services	49,033	71,459	69,369	71,526
Total Expenditures	\$1,806,976	\$1,808,772	\$1,912,103	\$1,975,319

STATION 52 FIRST-DUE AREA INCIDENT COUNT¹



STATION 52 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

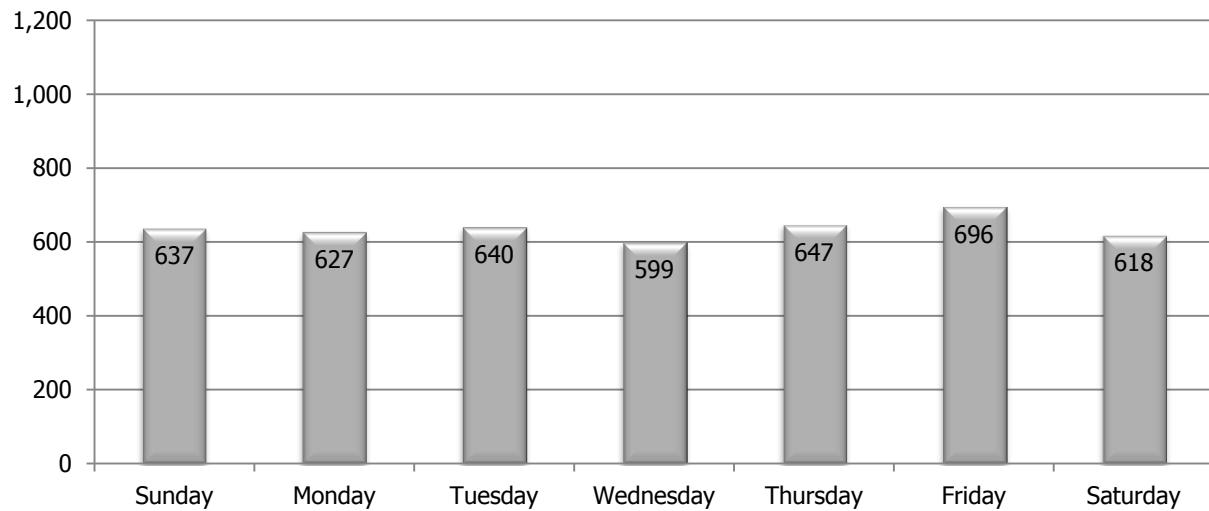
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	114	22	136	26	146	31
Overpressure	0	2	0	5	0	8
EMS/Rescue Call	1,184	978	1,295	1,093	1,376	1,141
Hazardous Condition	15	15	19	17	20	14
Service Call	30	87	27	107	41	93
Good Intent Call	22	175	6	187	7	202
False Call	0	85	0	67	0	107
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	20	1	6	0
Total	1,365		1,503		1,596	

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

Station 52 - Wilsonville, continued

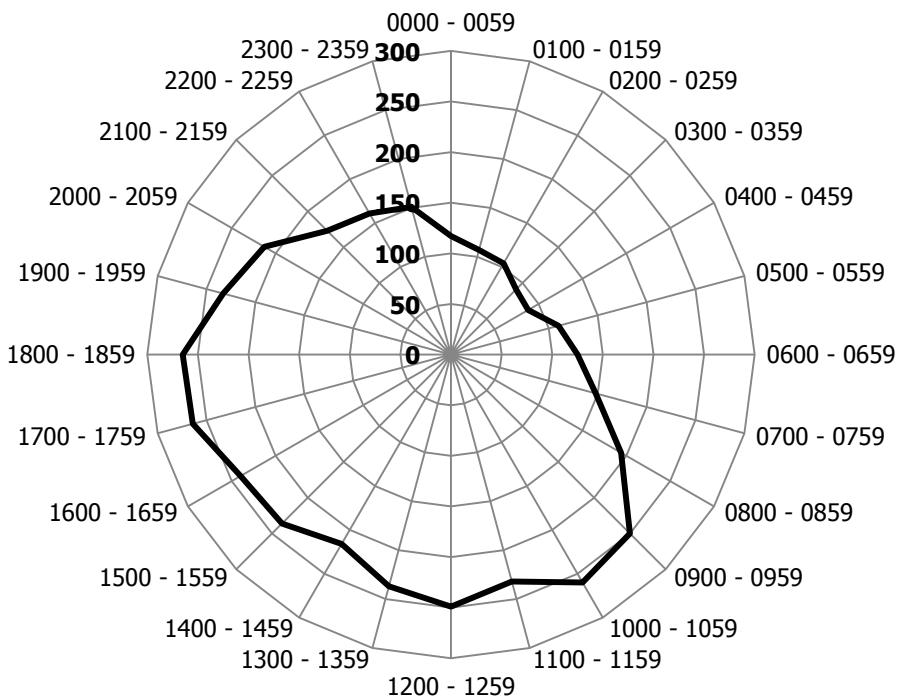
STATION 52 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 52 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 52 Wilsonville, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10052	General Fund						
5001	Salaries & Wages Union	847,652	816,928	848,619	872,077	872,077	872,077
5003	Vacation Taken Union	107,048	101,524	112,214	118,026	118,026	118,026
5005	Sick Leave Taken Union	15,896	17,145	30,057	28,717	28,717	28,717
5007	Personal Leave Taken Union	15,088	15,959	11,021	11,535	11,535	11,535
5016	Vacation Sold at Retirement			2,204	2,408	2,408	2,408
5017	PEHP Vac Sold at Retirement	1,339	2,007	5,811	3,566	3,566	3,566
5020	Deferred Comp Match Union	31,010	31,921	40,076	41,214	41,214	41,214
5101	Vacation Relief	131,749	123,778	114,919	119,311	119,311	119,311
5105	Sick Relief	26,335	23,536	28,054	25,225	25,225	25,225
5106	On the Job Injury Relief	2,205	4,478	6,412	6,634	6,634	6,634
5107	Short Term Disability Relief	2,022	1,045	4,108	3,903	3,903	3,903
5110	Personal Leave Relief	17,288	14,730	14,528	15,766	15,766	15,766
5115	Vacant Slot Relief	10,804	8,181				
5118	Standby Overtime	1,233	734	1,102	1,200	1,200	1,200
5120	Overtime Union	9,614	10,383	7,013	9,032	9,032	9,032
5201	PERS Taxes	218,948	227,002	244,737	270,101	270,101	270,101
5203	FICA/MEDI	86,564	84,934	93,800	96,286	96,286	96,286
5206	Worker's Comp	33,617	38,212	41,689	42,796	42,796	42,796
5207	TriMet/Wilsonville Tax	5,934	5,745	8,605	8,961	8,961	8,961
5208	OR Worker's Benefit Fund Tax	453	451	466	547	547	547
5210	Medical Ins Union	183,755	198,731	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	6,950	7,150	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,439	2,737	5,170	4,200	4,200	4,200
Total Personnel Services		1,757,943	1,737,313	1,842,734	1,903,793	1,903,793	1,903,793
5300	Office Supplies	673	287	500	480	480	480
5301	Special Department Supplies	3,457	3,653	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher	175	240	120	200	200	200
5307	Smoke Detector Program		161	300	300	300	300
5320	EMS Supplies	8,099	12,446	11,500	13,500	13,500	13,500
5321	Fire Fighting Supplies	1,905	2,546	2,400	2,400	2,400	2,400
5325	Protective Clothing	1,131	2,413	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip		2,984				
5350	Apparatus Fuel/Lubricants	5,952	7,343	8,800	8,800	8,800	8,800
5361	M&R Bldg/Bldg Equip & Improv	3,721	13,386	8,566	8,866	8,866	8,866
5365	M&R Firefight Equip			360	200	200	200
5367	M&R Office Equip	1,071	1,290	1,600	1,600	1,600	1,600
5414	Other Professional Services	213		420	300	300	300
5415	Printing		16	75	50	50	50
5416	Custodial & Bldg Services		1,002	698	640	640	640
5432	Natural Gas	4,145	4,573	4,900	4,900	4,900	4,900
5433	Electricity	9,625	9,317	11,500	11,000	11,000	11,000
5434	Water/Sewer	6,675	6,560	8,250	8,000	8,000	8,000
5436	Garbage	1,830	1,946	2,000	2,100	2,100	2,100
5450	Rental of Equip		5				

Station 52 Wilsonville, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10052 General Fund							
5480	Community/Open House/Outreach	120	185	300	300	300	300
5481	Community Education Materials		420	725	725	725	725
5484	Postage UPS & Shipping	18					
5500	Dues & Subscriptions	169	158	200	200	200	200
5570	Misc Business Exp		51	480	480	480	480
5575	Laundry/Repair Expense			389	425	425	425
Total Materials & Services		49,033	71,459	69,369	71,526	71,526	71,526
Total General Fund		1,806,976	1,808,772	1,912,103	1,975,319	1,975,319	1,975,319

Station 56 – Elligsen Road

Fund 10 • Directorate 04 • Division 62 • Department 065

STATION DESCRIPTION

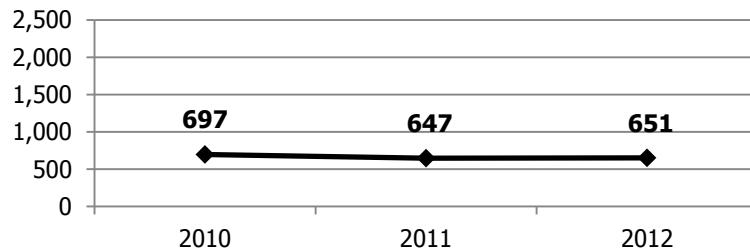
Station 56, located on SW Elligsen Road just east of Interstate 5's north Wilsonville exit, houses a total of **12** full-time personnel (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Truck 56** and can also respond in **Engine 56** when needed. In addition to the first due area, the truck serves as a resource for the entire South Battalion. Utilizing bond proceeds that were approved by voters in 2006, Station 56 was completely rebuilt in 2012-13, while the crew responded from a nearby temporary station. The joint fire station and attached offices space for the South Operating Center is scheduled to open its doors in summer 2013. The former original 1979 constructed combined fire station and office space had major structural and seismic concerns. The complete reconstruction significantly improves the ability of the fire station to respond in the event of a disaster and the Center will also house critical infrastructure back-up systems and Battalion Headquarters.

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

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,879,778	\$1,849,489	\$1,889,657	\$1,952,409
Materials and Services	56,039	62,779	94,162	160,721
Total Expenditures	\$1,935,817	\$1,912,268	\$1,983,819	\$2,113,130

STATION 56 FIRST-DUE AREA INCIDENT COUNT¹



STATION 56 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

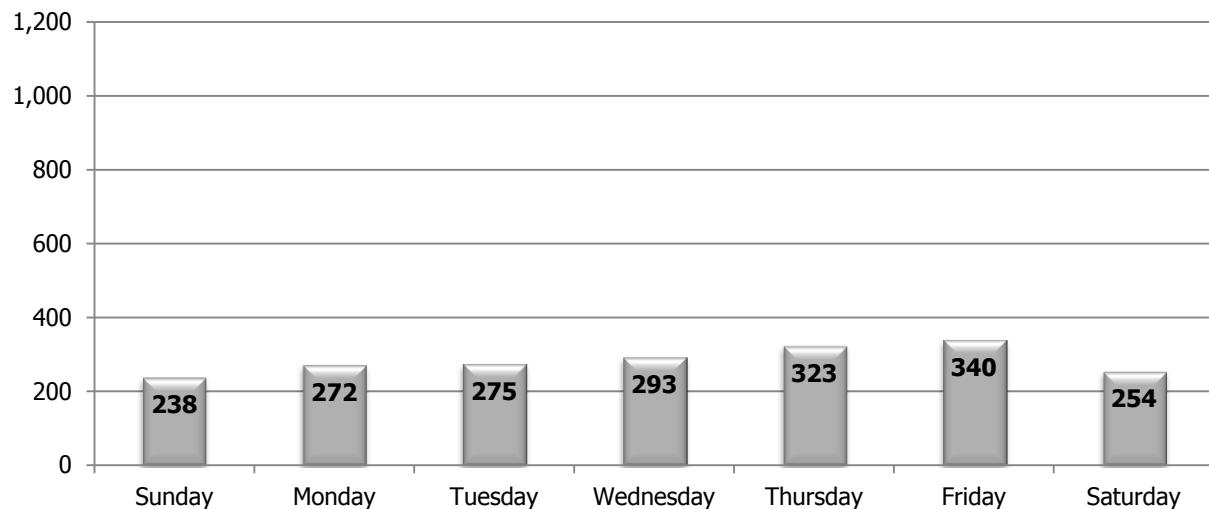
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	126	10	108	20	118	25
Overpressure	0	6	0	5	0	10
EMS/Rescue Call	517	415	503	390	482	355
Hazardous Condition	12	18	11	16	20	18
Service Call	28	52	11	48	19	32
Good Intent Call	14	116	6	113	4	150
False Call	0	80	0	54	0	59
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	8	1	8	2
Total	697		647		651	

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

Station 56 – Elligsen Road, continued

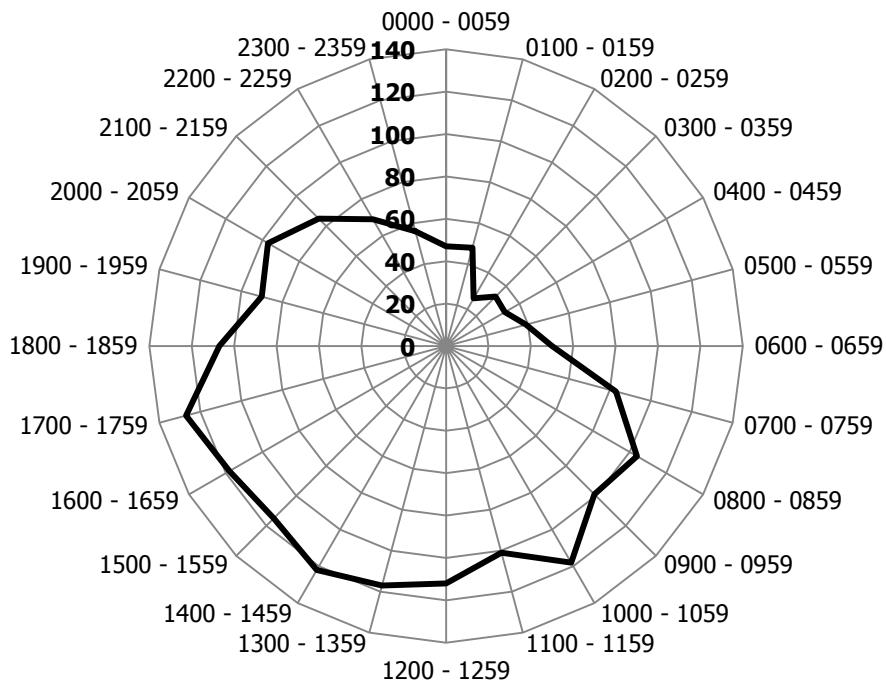
STATION 56 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 56 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 56 Elligsen Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10056	General Fund						
5001	Salaries & Wages Union	897,951	864,876	873,225	897,307	897,307	897,307
5003	Vacation Taken Union	126,461	141,446	115,468	121,440	121,440	121,440
5005	Sick Leave Taken Union	22,065	44,980	30,929	29,548	29,548	29,548
5007	Personal Leave Taken Union	8,724	11,111	11,341	11,868	11,868	11,868
5016	Vacation Sold at Retirement			2,268	2,477	2,477	2,477
5017	PEHP Vac Sold at Retirement		5,008	5,980	3,669	3,669	3,669
5020	Deferred Comp Match Union	36,697	37,182	41,239	42,406	42,406	42,406
5101	Vacation Relief	136,384	97,123	118,251	122,763	122,763	122,763
5105	Sick Relief	23,601	9,733	28,867	25,955	25,955	25,955
5106	On the Job Injury Relief	4,315	16,328	6,598	6,826	6,826	6,826
5107	Short Term Disability Relief	1,273	2,894	4,227	4,016	4,016	4,016
5110	Personal Leave Relief	14,751	7,442	14,949	16,222	16,222	16,222
5115	Vacant Slot Relief	4,957	7,522				
5118	Standby Overtime	950	1,006	1,134	1,234	1,234	1,234
5120	Overtime Union	13,390	12,130	7,217	9,293	9,293	9,293
5201	PERS Taxes	237,724	229,739	251,834	277,915	277,915	277,915
5203	FICA/MEDI	93,043	90,257	96,519	99,072	99,072	99,072
5206	Worker's Comp	35,880	33,885	42,898	44,034	44,034	44,034
5207	TriMet/Wilsonville Tax	8,174	8,423	8,855	9,220	9,220	9,220
5208	OR Worker's Benefit Fund Tax	479	447	559	656	656	656
5210	Medical Ins Union	202,693	217,005	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	7,800	7,850	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,467	3,104	5,170	4,200	4,200	4,200
	Total Personnel Services	1,879,778	1,849,489	1,889,657	1,952,409	1,952,409	1,952,409
5300	Office Supplies	259	310	800	480	480	480
5301	Special Department Supplies	3,031	3,280	9,750	8,640	8,640	8,640
5302	Training Supplies	142	18	300	300	300	300
5305	Fire Extinguisher	144	673	120	250	250	250
5307	Smoke Detector Program		123	300	300	300	300
5320	EMS Supplies	8,384	5,300	8,050	8,050	8,050	8,050
5321	Fire Fighting Supplies	3,433	3,433	3,400	3,607	3,607	3,607
5325	Protective Clothing	1,444	1,234	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	22	159	20,000	16,000	16,000	16,000
5350	Apparatus Fuel/Lubricants	8,599	13,351	10,000	10,000	10,000	10,000
5361	M&R Bldg/Bldg Equip & Improv	1,171	4,912	10,450	36,316	36,316	36,316
5363	Vehicle Maintenance	223					
5365	M&R Firefight Equip	352	123	360	600	600	600
5367	M&R Office Equip	1,150	1,306	1,600	1,600	1,600	1,600
5414	Other Professional Services	49	2,525	3,227	250	250	250
5415	Printing		16	50	50	50	50
5416	Custodial & Bldg Services		1,000	1,450	25,568	25,568	25,568
5432	Natural Gas	7,139	4,277	1,500	6,000	6,000	6,000
5433	Electricity	13,715	12,839	13,000	25,000	25,000	25,000
5434	Water/Sewer	4,439	4,120	2,500	8,250	8,250	8,250
5436	Garbage	1,839	2,049	2,000	3,000	3,000	3,000

Station 56 Elligsen Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10056	General Fund						
5445	Rent/Lease of Building		735	1,350			
5450	Rental of Equip	60	60				
5480	Community/Open House/Outreach			1,300	3,000	3,000	3,000
5481	Community Education Materials		48	525	500	500	500
5500	Dues & Subscriptions	137	116	200	200	200	200
5570	Misc Business Exp	307	424	480	480	480	480
5575	Laundry/Repair Expense		349	250	360	360	360
	Total Materials & Services	56,039	62,779	94,162	160,721	160,721	160,721
	Total General Fund	1,935,817	1,912,268	1,983,819	2,113,130	2,113,130	2,113,130

Station 57 – Mountain Road

Fund 10 • Directorate 04 • Division 62 • Department 057

STATION DESCRIPTION

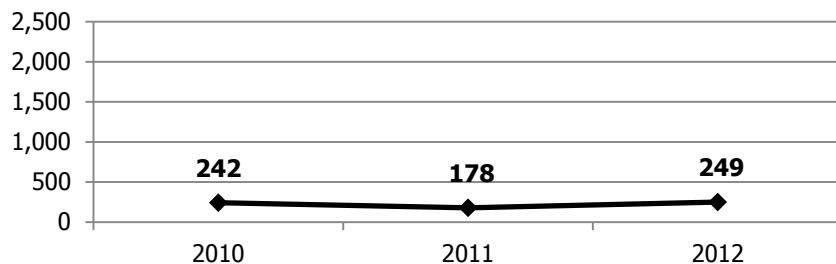
Station 57, located on SW Mountain Road south of Interstate 205 off of the Stafford Road exit, was originally constructed in 1995 as a residential home. The 2,200 square foot station and detached 3,600 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour,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

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

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,739,295	\$1,700,525	\$1,819,272	\$1,879,482
Materials and Services	30,114	44,979	76,169	54,154
Total Expenditures	\$1,769,409	\$1,745,504	\$1,895,441	\$1,933,636

STATION 57 FIRST-DUE AREA INCIDENT COUNT¹



STATION 57 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

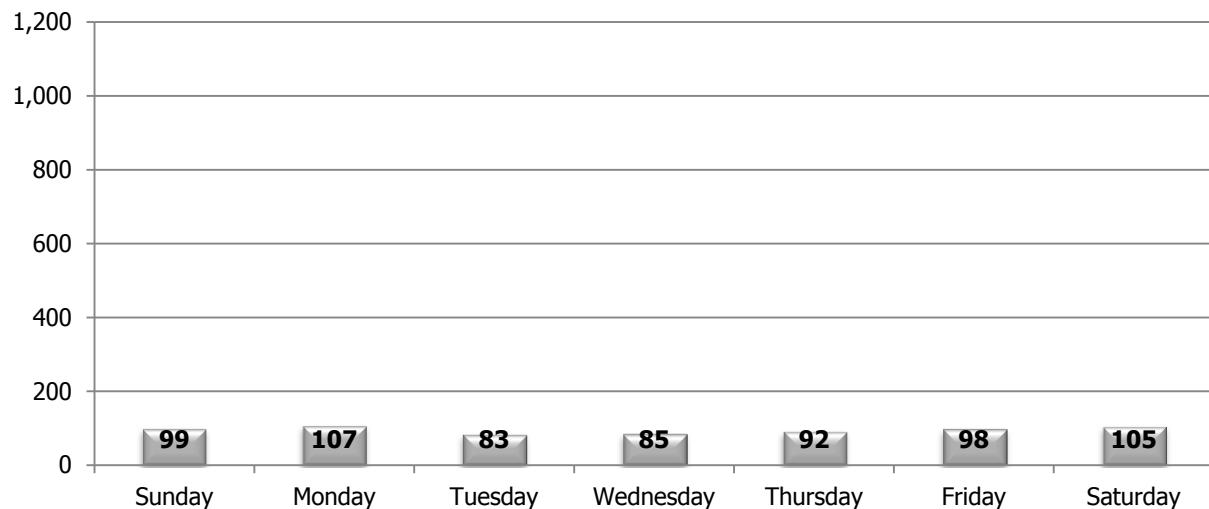
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	66	11	44	9	64	9
Overpressure	0	0	0	0	0	1
EMS/Rescue Call	141	117	121	87	147	121
Hazardous Condition	12	13	3	8	12	15
Service Call	13	12	4	13	15	18
Good Intent Call	10	55	2	39	7	52
False Call	0	32	0	20	0	32
Natural Condition	0	0	0	0	0	0
Other Situation	0	2	4	2	4	2
Total	242		178		249	

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

Station 57 – Mountain Road, continued

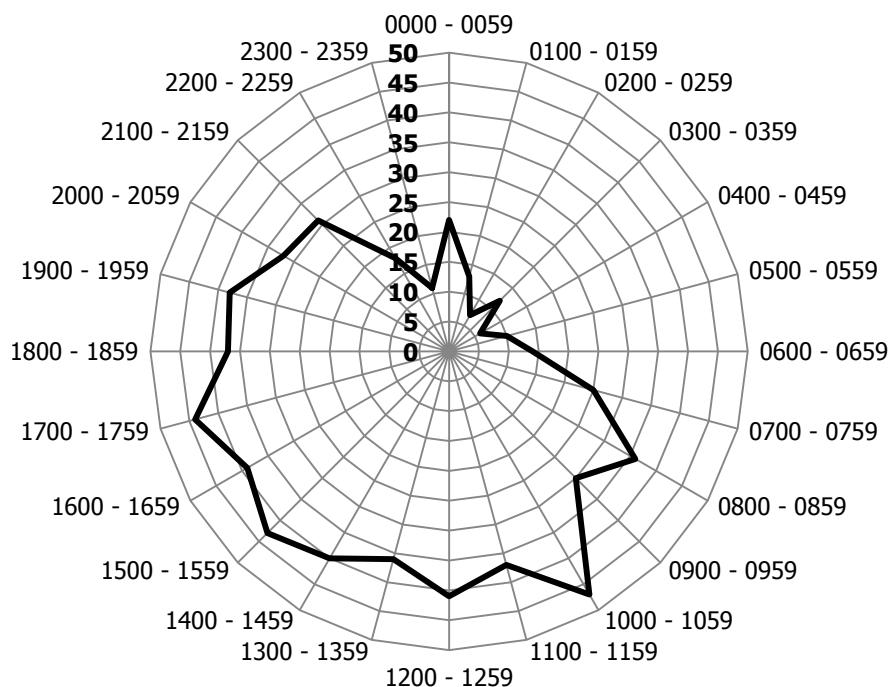
STATION 57 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 57 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 57 Mountain Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10057	General Fund						
5001	Salaries & Wages Union	768,617	741,307	836,315	859,462	859,462	859,462
5003	Vacation Taken Union	119,764	131,451	110,587	116,318	116,318	116,318
5005	Sick Leave Taken Union	35,571	55,476	29,622	28,302	28,302	28,302
5007	Personal Leave Taken Union	11,733	14,762	10,861	11,368	11,368	11,368
5016	Vacation Sold at Retirement		5,784	2,172	2,373	2,373	2,373
5017	PEHP Vac Sold at Retirement			5,727	3,514	3,514	3,514
5020	Deferred Comp Match Union	35,167	37,332	39,495	40,618	40,618	40,618
5101	Vacation Relief	153,861	92,671	113,253	117,585	117,585	117,585
5105	Sick Relief	26,325	16,752	27,647	24,860	24,860	24,860
5106	On the Job Injury Relief	4,845	4,197	6,319	6,538	6,538	6,538
5107	Short Term Disability Relief	1,985	1,045	4,048	3,847	3,847	3,847
5110	Personal Leave Relief	13,782	12,202	14,317	15,538	15,538	15,538
5115	Vacant Slot Relief	18,902	11,099				
5118	Standby Overtime		1,132	1,187	1,182	1,182	1,182
5120	Overtime Union	13,600	12,816	6,912	8,901	8,901	8,901
5201	PERS Taxes	222,563	232,558	241,189	266,194	266,194	266,194
5203	FICA/MEDI	87,549	80,576	92,440	94,893	94,893	94,893
5206	Worker's Comp	33,066	33,241	41,084	42,177	42,177	42,177
5207	TriMet/Wilsonville Tax	7,722	7,598	8,480	8,831	8,831	8,831
5208	OR Worker's Benefit Fund Tax	426	400	419	493	493	493
5210	Medical Ins Union	174,455	197,142	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	6,700	7,610	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,529	3,320	5,170	4,200	4,200	4,200
	Total Personnel Services	1,739,295	1,700,525	1,819,272	1,879,482	1,879,482	1,879,482
5300	Office Supplies	551	180	500	480	480	480
5301	Special Department Supplies	3,121	3,321	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher			120	120	120	120
5307	Smoke Detector Program		21	300	300	300	300
5320	EMS Supplies	3,860	2,622	3,000	4,500	4,500	4,500
5321	Fire Fighting Supplies	1,860	930	2,400	2,607	2,607	2,607
5325	Protective Clothing	620	607	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	56		530	3,445	3,445	3,445
5350	Apparatus Fuel/Lubricants	3,147	4,235	5,000	5,000	5,000	5,000
5361	M&R Bldg/Bldg Equip & Improv	4,113	17,437	38,580	13,490	13,490	13,490
5363	Vehicle Maintenance	10					
5365	M&R Firefight Equip		110	360	400	400	400
5367	M&R Office Equip	1,121	1,296	1,600	1,600	1,600	1,600
5414	Other Professional Services	179		300	200	200	200
5415	Printing	33	24	50	50	50	50
5416	Custodial & Bldg Services		338	701	344	344	344
5432	Natural Gas	3,620	5,033	7,500	5,500	5,500	5,500
5433	Electricity	5,705	5,985	6,190	6,190	6,190	6,190
5436	Garbage	1,730	2,075	2,200	2,400	2,400	2,400
5450	Rental of Equip	120	120	120			

Station 57 Mountain Road, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10057	General Fund						
5480	Community/Open House/Outreach		266	300	300	300	300
5481	Community Education Materials			300	300	300	300
5500	Dues & Subscriptions	86	130	200	200	200	200
5570	Misc Business Exp	182	71	480	480	480	480
5575	Laundry/Repair Expense		178	188	188	188	188
	Total Materials & Services	30,114	44,979	76,169	54,154	54,154	54,154
	Total General Fund	1,769,409	1,745,504	1,895,441	1,933,636	1,933,636	1,933,636

Station 58 Bolton

Fund 10 • Directorate 04 • Division 62 • Department 058

STATION DESCRIPTION

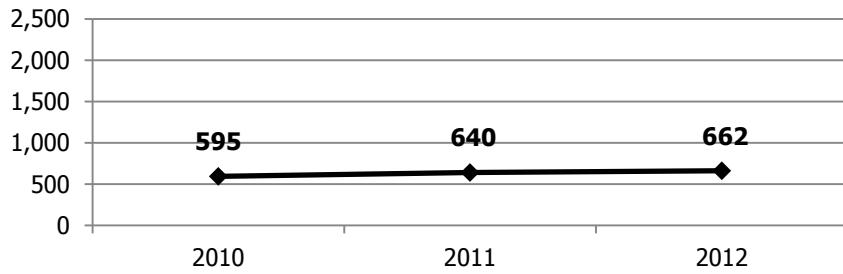
Station 58 is located on Failing Street just north of Highway 43. Utilizing bond proceeds that were approved by voters in 2006, Station 58 was completely rebuilt in 2009–10, and reopened its doors on August 25, 2010. The 12,800 square foot station houses a total of **12 full-time personnel** (four personnel 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 4,232 acres (6.61 square miles) of Station 58's First-Due Area includes the eastern portion of West Linn plus rural lands. Station 58 has a Community Room that is used by a wide variety of neighborhood and community groups, as well as District personnel for training and meetings.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,767,187	\$1,791,571	\$1,819,272	\$1,879,482
Materials and Services	76,303	59,888	90,530	69,254
Total Expenditures	\$1,843,490	\$1,851,459	\$1,909,802	\$1,948,736

STATION 58 FIRST-DUE AREA INCIDENT COUNT¹



STATION 58 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

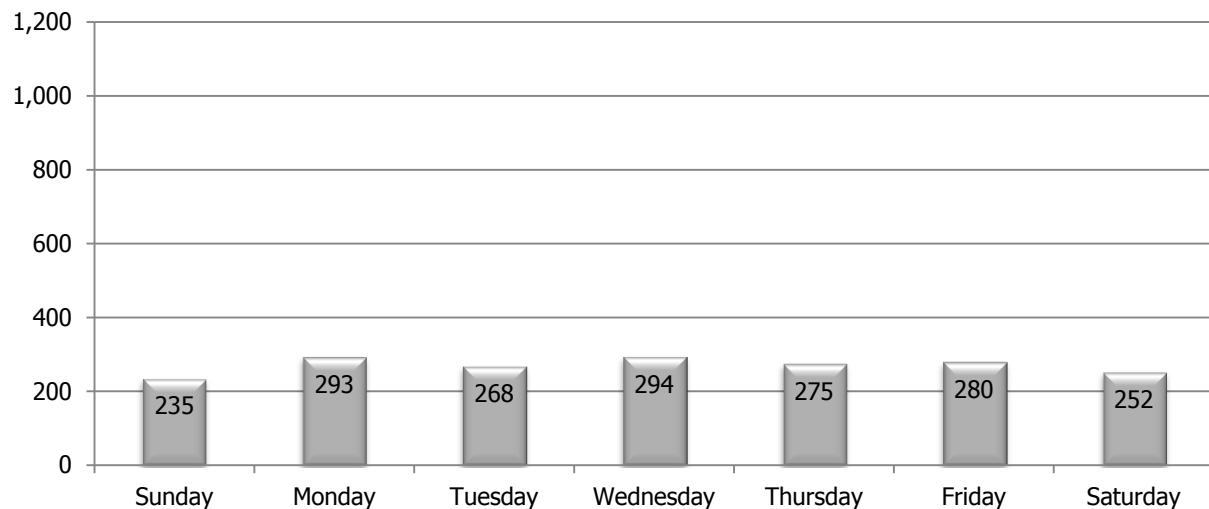
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	92	23	90	20	77	24
Overpressure	0	2	0	2	0	2
EMS/Rescue Call	422	342	487	395	495	421
Hazardous Condition	23	19	22	35	17	21
Service Call	11	37	25	29	22	48
Good Intent Call	47	127	6	122	45	109
False Call	0	45	0	36	0	36
Natural Condition	0	0	0	0	0	1
Other Situation	0	0	10	1	6	0
Total	595		640		662	

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

Station 58 – Bolton, continued

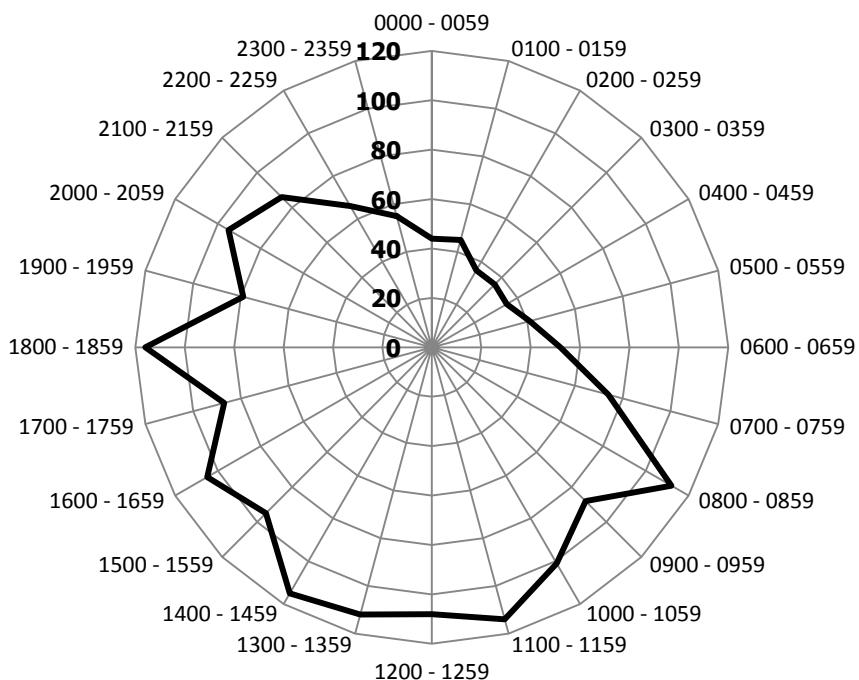
STATION 58 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 58 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012¹



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

Station 58 Bolton, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10058	General Fund						
5001	Salaries & Wages Union	816,591	789,415	836,315	859,462	859,462	859,462
5003	Vacation Taken Union	111,069	115,015	110,587	116,318	116,318	116,318
5005	Sick Leave Taken Union	16,353	32,670	29,622	28,302	28,302	28,302
5007	Personal Leave Taken Union	8,593	7,793	10,861	11,368	11,368	11,368
5016	Vacation Sold at Retirement			2,172	2,373	2,373	2,373
5017	PEHP Vac Sold at Retirement	1,809	2,007	5,727	3,514	3,514	3,514
5020	Deferred Comp Match Union	29,528	33,148	39,495	40,618	40,618	40,618
5101	Vacation Relief	153,977	138,830	113,253	117,585	117,585	117,585
5105	Sick Relief	27,471	29,420	27,647	24,860	24,860	24,860
5106	On the Job Injury Relief	5,653	7,764	6,319	6,538	6,538	6,538
5107	Short Term Disability Relief			2,996	3,847	3,847	3,847
5110	Personal Leave Relief	17,436	24,005	14,317	15,538	15,538	15,538
5115	Vacant Slot Relief	15,540	10,939				
5118	Standby Overtime	1,704	1,869	1,086	1,182	1,182	1,182
5120	Overtime Union	12,771	15,686	6,912	8,901	8,901	8,901
5201	PERS Taxes	226,348	247,968	241,189	266,194	266,194	266,194
5203	FICA/MEDI	87,724	82,567	92,440	94,893	94,893	94,893
5206	Worker's Comp	33,366	33,750	41,084	42,177	42,177	42,177
5207	TriMet/Wilsonville Tax	7,936	8,119	8,480	8,831	8,831	8,831
5208	OR Worker's Benefit Fund Tax	460	446	419	493	493	493
5210	Medical Ins Union	184,007	197,282	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	7,050	7,100	7,200	7,200	7,200	7,200
5270	Uniform Allowance	1,801	2,780	5,170	4,200	4,200	4,200
	Total Personnel Services	1,767,187	1,791,571	1,819,272	1,879,482	1,879,482	1,879,482
5300	Office Supplies	204	55	500	480	480	480
5301	Special Department Supplies	8,662	2,789	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher	92		120	100	100	100
5307	Smoke Detector Program	51	41	300	300	300	300
5320	EMS Supplies	6,128	7,992	9,850	9,850	9,850	9,850
5321	Fire Fighting Supplies	728	1,641	2,400	2,400	2,400	2,400
5325	Protective Clothing	2,039	919	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	19,626					
5350	Apparatus Fuel/Lubricants	8,702	9,766	9,500	11,000	11,000	11,000
5361	M&R Bldg/Bldg Equip & Improv	3,419	9,582	33,865	12,666	12,666	12,666
5365	M&R Firefight Equip	100		360	200	200	200
5367	M&R Office Equip	1,093	1,300	1,600	1,600	1,600	1,600
5414	Other Professional Services	111	53	174	150	150	150
5415	Printing	18	16	50	50	50	50
5416	Custodial & Bldg Services			594	731	1,168	1,168
5432	Natural Gas	3,870	2,792	4,000	3,000	3,000	3,000
5433	Electricity	17,043	16,439	15,000	13,000	13,000	13,000
5434	Water/Sewer	3,931	5,016	5,000	6,000	6,000	6,000
5480	Community/Open House/Outreach	12		300	300	300	300
5481	Community Education Materials			326	750	200	200

Station 58 Bolton, continued

	Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10058 General Fund						
5500 Dues & Subscriptions	162	156	200	200	200	200
5570 Misc Business Exp	311	355	480	480	480	480
5575 Laundry/Repair Expense		56	100	50	50	50
Total Materials & Services	76,303	59,888	90,530	69,254	69,254	69,254
Total General Fund	1,843,490	1,851,459	1,909,802	1,948,736	1,948,736	1,948,736

Station 59 - Willamette

Fund 10 • Directorate 04 • Division 62 • Department 059

STATION DESCRIPTION

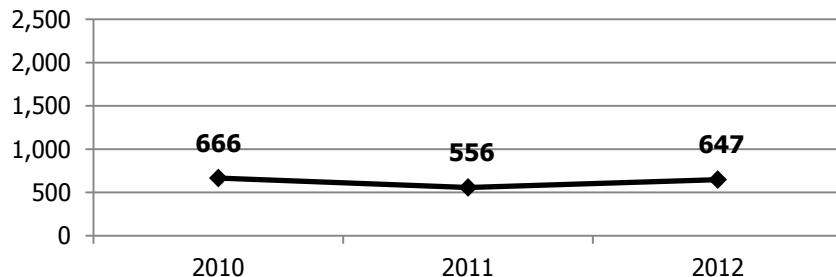
Station 59 is located on Willamette Falls Drive south of Interstate 205 off of the 10th Street exit. The original station was constructed in the 1940s or early 1950s. Utilizing bond proceeds that were approved by voters in 2006, Station 59 was completely rebuilt in 2009-10 and reopened its doors on March 3, 2010. The new 12,260 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 59**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

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

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$1,896,774	\$2,065,794	\$1,946,080	\$2,010,902
Materials and Services	37,734	52,471	65,083	77,551
Total Expenditures	\$1,934,508	\$2,118,265	\$2,011,163	\$2,088,453

STATION 59 FIRST-DUE AREA INCIDENT COUNT¹



STATION 59 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)¹

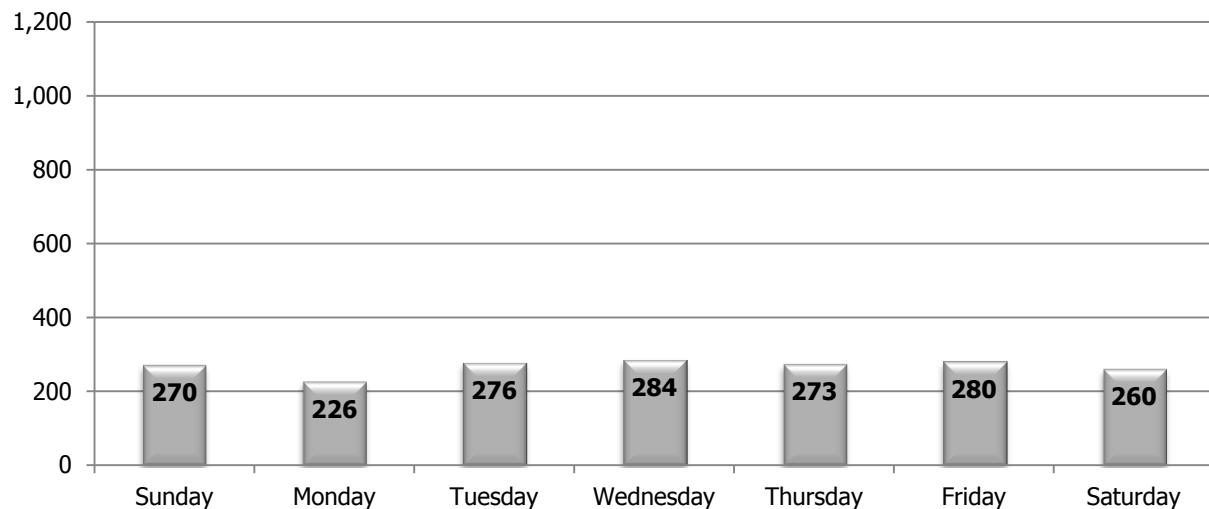
NFPA Code	2010		2011		2012	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	88	21	60	19	68	16
Overpressure	0	2	0	0	0	2
EMS/Rescue Call	507	437	444	366	471	431
Hazardous Condition	13	13	11	11	16	19
Service Call	16	33	21	39	36	30
Good Intent Call	42	111	8	90	45	95
False Call	0	49	0	31	0	54
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	12	0	11	0
Total	666		556		647	

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

Station 59 - Willamette, continued

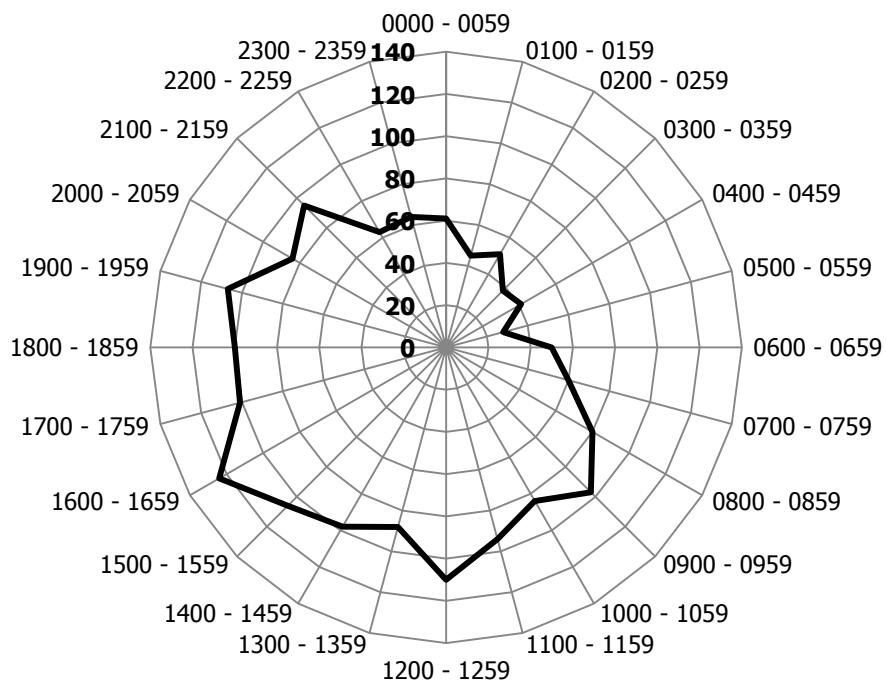
STATION 59 FIRST-DUE AREA

INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2010–2012¹



STATION 59 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2010–2012



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

Station 59 Willamette, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10059	General Fund						
5001	Salaries & Wages Union	888,163	910,769	902,753	927,583	927,583	927,583
5003	Vacation Taken Union	114,452	104,972	119,372	125,538	125,538	125,538
5005	Sick Leave Taken Union	19,362	12,594	31,975	30,545	30,545	30,545
5007	Personal Leave Taken Union	10,783	12,054	11,724	12,269	12,269	12,269
5016	Vacation Sold at Retirement			2,345	2,561	2,561	2,561
5017	PEHP Vac Sold at Retirement		45,083	6,182	3,793	3,793	3,793
5020	Deferred Comp Match Union	29,917	32,173	42,633	43,838	43,838	43,838
5101	Vacation Relief	148,696	180,323	122,250	126,905	126,905	126,905
5105	Sick Relief	30,428	30,939	29,843	26,830	26,830	26,830
5106	On the Job Injury Relief	9,683	6,685	6,821	7,057	7,057	7,057
5107	Short Term Disability Relief	3,704	3,423	4,370	4,152	4,152	4,152
5110	Personal Leave Relief	23,369	34,279	15,454	16,770	16,770	16,770
5115	Vacant Slot Relief	18,051	17,848				
5118	Standby Overtime	1,393	941	1,172	1,276	1,276	1,276
5120	Overtime Union	18,872	27,559	7,461	9,607	9,607	9,607
5201	PERS Taxes	245,200	298,936	260,349	287,293	287,293	287,293
5203	FICA/MEDI	94,317	93,458	99,783	102,415	102,415	102,415
5206	Worker's Comp	35,100	35,469	44,348	45,520	45,520	45,520
5207	TriMet/Wilsonville Tax	8,255	9,299	9,154	9,532	9,532	9,532
5208	OR Worker's Benefit Fund Tax	462	486	792	930	930	930
5210	Medical Ins Union	187,298	199,044	214,929	215,088	215,088	215,088
5220	Post Retire Ins Union	7,150	7,150	7,200	7,200	7,200	7,200
5270	Uniform Allowance	2,121	2,308	5,170	4,200	4,200	4,200
	Total Personnel Services	1,896,774	2,065,794	1,946,080	2,010,902	2,010,902	2,010,902
5300	Office Supplies	325	338	500	500	500	500
5301	Special Department Supplies	2,622	2,288	3,750	3,840	3,840	3,840
5302	Training Supplies			300	300	300	300
5305	Fire Extinguisher	146		120	120	120	120
5306	Photography Supplies & Process				100	100	100
5307	Smoke Detector Program		401	300	300	300	300
5320	EMS Supplies	4,286	4,262	8,050	8,050	8,050	8,050
5321	Fire Fighting Supplies	799	1,265	2,400	2,400	2,400	2,400
5325	Protective Clothing	969	1,841	1,200	1,920	1,920	1,920
5330	Noncapital Furniture & Equip	2,420	598	200	500	500	500
5350	Apparatus Fuel/Lubricants	6,346	7,981	6,800	7,500	7,500	7,500
5361	M&R Bldg/Bldg Equip & Improv	949	12,786	14,570	24,371	24,371	24,371
5365	M&R Firefight Equip		6	360	360	360	360
5367	M&R Office Equip	1,055	1,304	1,600	1,600	1,600	1,600
5414	Other Professional Services		143	186	186	186	186
5415	Printing		16	50	50	50	50
5416	Custodial & Bldg Services		941	777	1,074	1,074	1,074
5432	Natural Gas	1,621	1,633	3,800	3,800	3,800	3,800
5433	Electricity	13,245	13,823	14,600	15,000	15,000	15,000
5434	Water/Sewer	2,635	2,149	4,000	4,000	4,000	4,000
5436	Garbage		30				

Station 59 Willamette, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10059	General Fund						
5480	Community/Open House/Outreach	75	20	300	300	300	300
5481	Community Education Materials		153	400	600	600	600
5500	Dues & Subscriptions	68	132	200	200	200	200
5570	Misc Business Exp	141	249	480	480	480	480
5575	Laundry/Repair Expense		139	140			
	Total Materials & Services	37,734	52,471	65,083	77,551	77,551	77,551
	Total General Fund	1,934,508	2,118,265	2,011,163	2,088,453	2,088,453	2,088,453

Water Rescue Team

Fund 10 • Directorate 04 • Division 62 • Department 626

TEAM DESCRIPTION

The District's 15-member Water Rescue Team is housed at Station 59, located near the Willamette, Tualatin, and Clackamas rivers. Twelve personnel are housed at Station 59, with three additional associate members who backfill positions when needed. The team has minimum staffing requirements of three members per shift. The Water Rescue Team is part of the Regional Water Rescue Consortium Team, consisting of several fire departments and sheriff offices that protect the waterways in the tri-county area (Washington, Clackamas, and Multnomah). Members maintain Oregon Department of Public Safety Standards and Training (DPSST) Marine Awareness, Deckhand, Boat Operator, Rescue Boat Operator, and Advanced Surface and Swift Water Technician certifications.

Water Rescue 59, a tow/support apparatus, is equipped with tools to support the team's needs in various types of rescue and search situations. Boat 59 is a 23-foot jet boat with twin 175 sport jets designed for rescue operations. It is also equipped with a high pressure water pump for fire suppression with the ability to flow 200 GPM in the event of boat fires, floating home fires, or brush fires requiring access via water. Zodiac 59 is a 15-foot inflatable with a custom aluminum hull. This vessel serves a primary role as a reserve vessel for Boat 59 and is well-suited for use in flood waters and waterways requiring a smaller vessel.

BUDGET SUMMARY

Expenditures	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
Personnel Services	\$9,820	\$1,914	\$8,627	\$6,945
Materials and Services	8,480	9,726	13,900	21,913
Total Expenditures	\$18,300	\$11,640	\$22,527	\$28,858

STATUS OF 2012-13 SERVICE MEASURES

- Provide swift- and surface-water rescue, boat rescue, and other water-related support services.

Goal(s)/Call(s) for Action: I; III
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.
Status or Outcome: Water Rescue, Boat 59, and 15 trained team members continue to provide water-based rescue and support services 24/7. The team commonly responds to over 50 calls for service per calendar year.

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

Goal(s)/Call(s) for Action: I
Service Type(s): Mandatory
Measured By: Staffing level maintained and standards met.
Status or Outcome: Team members continue to maintain annual compliance training set at a minimum of 20 hours per year, broken down into six major categories: Basic Boat Operations, Advanced Boat Operations, Rescue Deployment Watercraft Operations, Individual Swimming Skills, Rope Rescue Skills, and Water Rescue First Responder.

Water Rescue Team, continued

STATUS OF 2012-13 SERVICE MEASURES

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

Goal(s)/Call(s) for Action: VI
Service Type(s): Mandatory
Measured By: Lesson plans completed monthly for delivery with peer review process in place.
Status or Outcome: Water Rescue 59 continues to refine training lesson plans, drills, and compliance training, actively exercising each week and working jointly with internal and external partners.

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

Goal(s)/Call(s) for Action: VII
Service Type(s): Discretionary
Measured By: Continued partnerships with outside agencies and attendance at consortium meetings.
Status or Outcome: TVF&R continues to build on existing partnerships and has explored further involvement with the OSFM and their water rescue typing endeavor. The Water Rescue Team attends monthly consortium meetings and provides input for countywide response and equipment changes.

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

Goal(s)/Call(s) for Action: VII
Service Type(s): Management
Measured By: Maintaining communication and interaction with the listed Special Operation groups to provide for the development of a long-term support of water-related operations.
Status or Outcome: Continue to work in an integrated fashion with internal partners, demonstrated by multi-discipline drills combining HazMat, Technical Rescue, and Water Rescue Team. The Water Rescue Team continues to be available for large scale drills in conjunction with Incident Management Teams. In addition, Water Rescue 59 continues to incorporate outreach services to TVF&R engine companies to provide water rescue first responder training and updates.

Water Rescue Team, continued

STATUS OF 2012-13 CHANGE STRATEGIES

- **Implementation of NFPA standards for Swiftwater Rescue Technician.** Provides for a slightly increased level of performance with regard to rope rescue. In addition, ensures swiftwater training is consistent with DPSST and other local authorities.

Goal(s)/Call(s) for Action: I/1; VI. Implementation of NFPA Rope Level II training for Water Rescue Team members. Training level will be consistent with DPSST Swiftwater Technician and other local authorities.

Budget Impact: Increase required

Duration: Year 1 of 2

Budget Description: Modest increase required in first year.

Partner(s): Technical Rescue Team

Status or Outcome: NFPA/DPSST Rope II Training of 15 members nearly complete, with completion expected in 2013.

ADDITIONAL 2012-13 ACCOMPLISHMENTS

- Involved in over 50 water related rescue incidents.
- Drilled weekly with consortium members.
- Certified 15 members to the NFPA SWIFT standard, which gives them technical rope rescue skills in addition to swiftwater competencies. All training provided on-duty by Technical Rescue Team personnel.

2013-14 SERVICE MEASURES

- Provide swift- and surface-water rescue, boat rescue, and other water-related support services.

Goal(s)/Call(s) for Action: I; III

Service Type(s): Mandatory

Measured By: The ability to maintain current staffing, training, equipment, and response levels.

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

Goal(s)/Call(s) for Action: I

Service Type(s): Mandatory

Measured By: Staffing level maintained and standards met.

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

Goal(s)/Call(s) for Action: VI

Service Type(s): Mandatory

Measured By: Lesson plans completed monthly for delivery with peer review process in place.

Water Rescue Team, continued

2013-14 SERVICE MEASURES, CONTINUED

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

Goal(s)/Call(s) for Action: VII
Service Type(s): Discretionary
Measured By: Continued partnerships with outside agencies and attendance at consortium meetings.

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

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

2013-14 CHANGE STRATEGIES

- Implementation of NFPA standards for Swiftwater Rescue Technician. Provides for a slightly increased level of performance with regard to rope rescue. In addition, ensures swiftwater training is consistent with DPSST and other local authorities.

Goal(s)/Call(s) for Action: I/1; VI
Budget Impact: Increase required
Duration: Year 2 of 2
Budget Description: Provide NFPA Rope Level II training for Water Rescue Team members. Training level will be consistent with DPSST Swiftwater Technician and that of other local authorities.
Partner(s): Technical Rescue Team

Water Rescue Team, continued

		Actual Prior FY 2011	Actual Prior FY 2012	Budget Prior FY 2013	Budget Proposed FY 2014	Budget Approved FY 2014	Budget Adopted FY 2014
10626	General Fund						
5120	Overtime Union	7,498	1,196	6,543	5,211	5,211	5,211
5201	PERS Taxes	1,429	259	1,306	1,119	1,119	1,119
5203	FICA/MEDI	556	84	501	399	399	399
5206	Worker's Comp	286	366	222	178	178	178
5207	TriMet/Wilsonville Tax	47	8	46	38	38	38
5208	OR Worker's Benefit Fund Tax	3		9			
	Total Personnel Services	9,820	1,914	8,627	6,945	6,945	6,945
5301	Special Department Supplies		44	220	250	250	250
5302	Training Supplies		44	1,000	300	300	300
5321	Fire Fighting Supplies	91	611	3,020	14,203	14,203	14,203
5325	Protective Clothing	1,202	3,960	1,850			
5330	Noncapital Furniture & Equip		112	1,150			
5350	Apparatus Fuel/Lubricants	2,953	3,225	4,000	4,000	4,000	4,000
5365	M&R Firefight Equip	714	1,730	2,500	3,000	3,000	3,000
5461	External Training	3,500					
5484	Postage UPS & Shipping		20				
5570	Misc Business Exp			160	160	160	160
	Total Materials & Services	8,480	9,726	13,900	21,913	21,913	21,913
	Total General Fund	18,300	11,640	22,527	28,858	28,858	28,858

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