

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 will be collocated with Station 56 after it is reconstructed in 2012-13 (combined fire station and office space). Utilizing bond proceeds that were approved by voters in 2006, construction began on the facility in 2011-12.

BUDGET SUMMARY

Expenditures	2009-10 Actual ⁽¹⁾	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$9,923,270	\$12,696,464	\$12,979,876	\$13,462,469
Materials and Services	274,578	503,596	623,503	642,248
Total Expenditures	\$10,197,848	\$13,200,060	\$13,603,379	\$14,104,717

⁽¹⁾ Reflects combined fire station budgets for years prior to the reorganization. Totals do not include the South Operating Center.

PERSONNEL SUMMARY

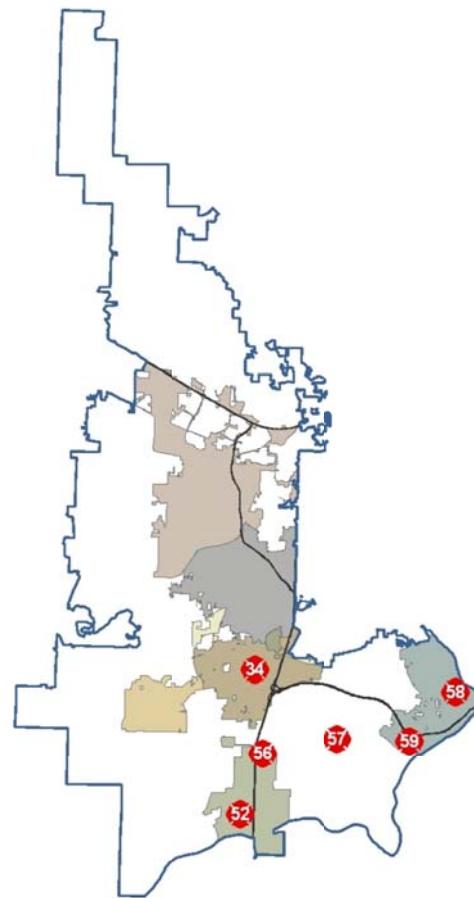
Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Assistant Fire Marshal	0.00	1.00	1.00	1.00
Deputy Fire Marshal	0.00	4.00	4.00	4.00
Communications Officer	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	2.38	2.38	2.38
Station 34	14.00	12.00	12.00	13.00
Station 52	12.00	12.00	12.00	12.00
Station 56	12.00	13.00	13.00	12.00
Station 57	9.00	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)	71.00	85.38	85.38	85.38

2012-13 SIGNIFICANT CHANGES

For 2012-13, fuel cost increases are estimated and included in account 5350. Account 5445, Rent/Lease of Building, accounts for the monthly office space rental. This will be eliminated in future years as the combined Station 56/South Operating Center project is completed.

South Integrated Operations Division, continued

LOCATION OF STATIONS IN AREA OF OPERATIONS



STATION FTE AND UNITS

Stations	2011-12 Budget			2012-13 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 34 (Tualatin)	12.00	■	Aerial Pumper	13.00	■	Aerial Pumper, Car#
Station 52 (Wilsonville)	12.00	■	Engine	12.00	■	Engine
Station 56 (Elligsen Rd.)	13.00	■ ■	Truck/Engine [§] , Car	12.00	■	Truck/Engine [§]
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

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

Car 34 was moved from Station 56 based upon continuing deployment analysis and during the construction of Station 56.

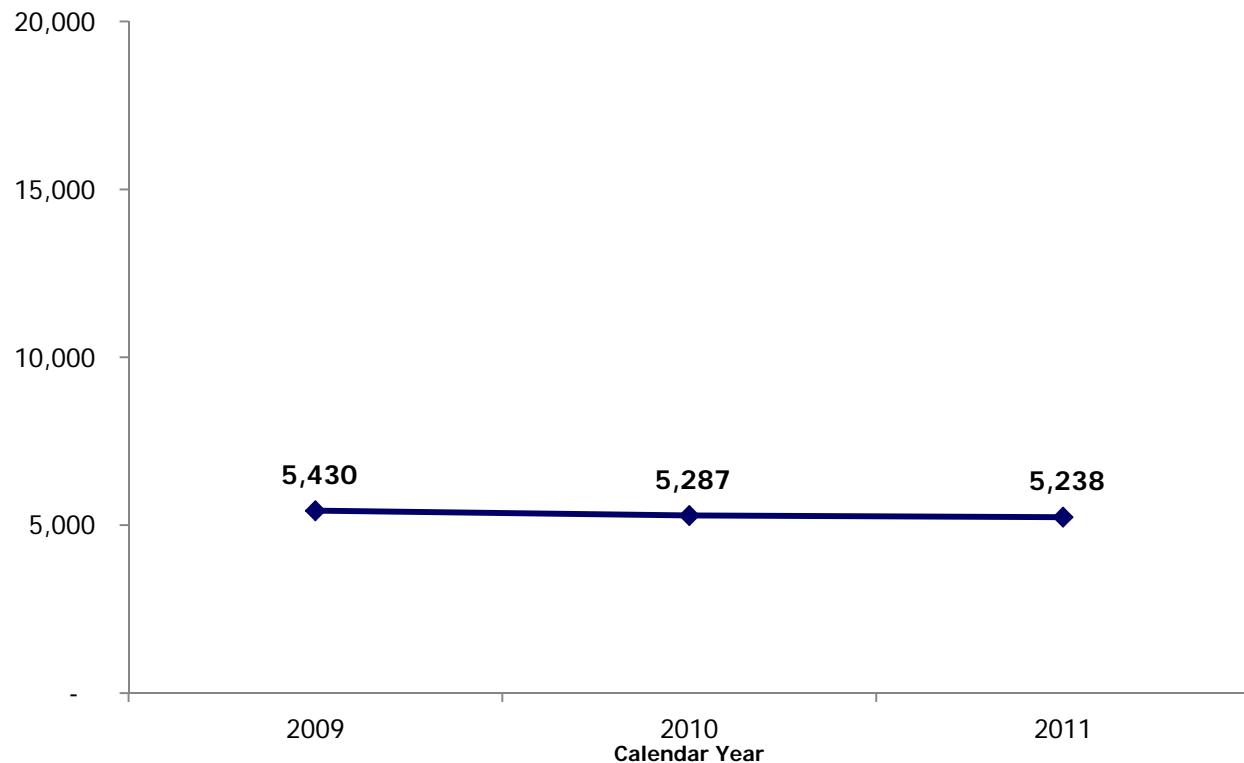
○ Full Time Employees (FTE) per Unit

■ 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

SOUTH INTEGRATED OPERATIONS INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

SOUTH INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

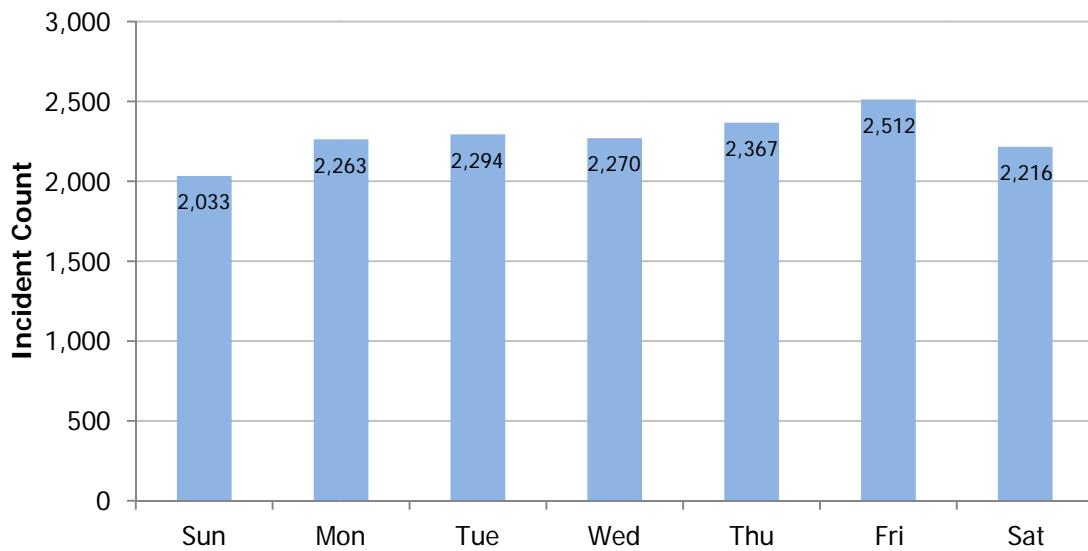
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	996	180	837	149	767	155
Overpressure	0	16	0	15	0	14
EMS/Rescue Call	3,969	3,158	4,022	3,236	4,131	3,280
Hazardous Condition	106	135	109	116	99	133
Service Call	228	308	140	294	130	327
Good Intent Call	131	965	179	947	34	921
False Call	0	657	0	525	0	400
Natural Condition	0	2	0	1	0	0
Other Situation	0	9	0	4	77	8
Total	5,430		5,287		5,238	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

South Integrated Operations Division, continued

SOUTH INTEGRATED OPERATIONS

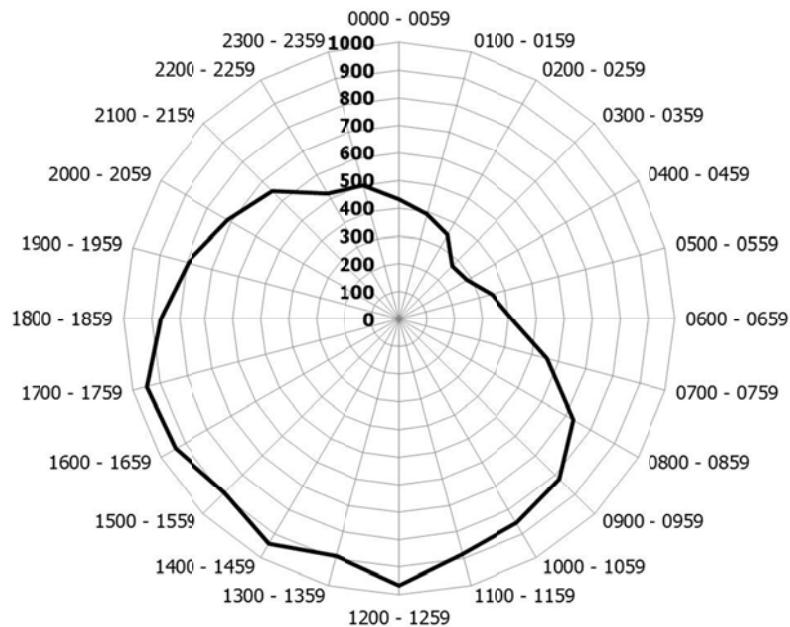
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

SOUTH INTEGRATED OPERATIONS

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

South Integrated Operations Division, continued

STATUS OF 2011-12 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):	I, II, VI, VII
Service Type(s):	Essential
Measured By:	The South Operating Center station will host quarterly Community Risk Reduction Program meetings per station, where partners will review and identify the local data and prioritize the efforts to be initiated. Additional meetings may occur based on the efforts launched. Partners may include, but are not limited to, Planning, EMS, Training, Emergency Management, and may involve external partners and citizens.
Status or Outcome:	Ongoing. A SharePoint site has been launched that includes templates, resources, and information about the program. The site will continue to evolve as stations upload information about their projects. Projects already underway include an effort to increase connectivity and communication with assisted living facilities, promote Hands Only CPR, and work with Tualatin High School to mark ball fields to improve communications between 9-1-1 callers and dispatchers. All South Operating Center stations have reviewed their local data and completed their quarterly meetings.

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

Goal(s):	I
Service Type(s):	Essential
Measured By:	Division and Battalion Chiefs will communicate timely updates to all direct reports. Additionally, communication will occur through quarterly station liaison visits, biannual Captains' meetings, Operating Center meetings, and an annual Operating Center retreat. This Service Measure will be evaluated by an annual survey to be developed.
Status or Outcome:	Ongoing/incomplete. The Integrated Operations Management Team meets monthly, as does the South Integrated Operations team, and Battalion Chiefs regularly communicate with their station Captains on the status of their projects. An annual survey has not yet been developed and South Integrated Operations has not held an annual retreat.

South Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

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

Goal(s): I, II, VIII
Service Type(s): Essential
Measured By: Regular attendance by District personnel at Chamber events, city council meetings, NAC/CPO, and partnership sponsoring community events.
Status or Outcome: Ongoing. South Integrated Operations personnel regularly attend Chamber of Commerce events, city council meetings, neighborhood and citizen involvement meetings, and other groups including the Washington County Public Affairs Forum, the Wilsonville Government Affairs Council, the West Linn Public Safety Advisory Board, the Tualatin Transportation System Plan, and Tualatin Tomorrow. TVF&R also hosts Chamber of Commerce events at fire stations and has provided a TVF&R presentation at inaugural meetings for all of the newly formed Citizen Involvement Organizations in Tualatin. TVF&R is also involved in sponsoring and organizing high profile events such as the West Linn Emergency Preparedness Fair and a 9/11 Remembrance Ceremony.

- **Communicate regularly with local media who cover the South Operating Center.** 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): I, II, III, VIII
Service Type(s): Essential
Measured By: Media coverage of events in the South Operating Center (SOC).
Status or Outcome: Ongoing. Staff have daily contact with local media who cover the South Operating Center. Furthermore, staff regularly looks for opportunities to contribute SOC specific content to the TVF&R Blog and social media platforms to promote District initiatives, safety information, and share incident details. SOC staff also work with station captains to write regular columns in the Tualatin Times, West Linn Tidings, and Wilsonville's city newsletter. Media coverage highlights include a CPR recognition ceremony in West Linn, truck operations training at Mentor Graphics in Wilsonville, coverage of TVF&R's HazMat team in the Tualatin Times and the Oregonian, and Water Rescue Team coverage and safety tips on KGW, KATU, and KOIN.

- **Participate in District Operations and EMS QI processes.** Ensure suppression forces are operating as efficiently and as safely as possible while assisting with data collection for community risk reduction.

Goal(s): I, III, VIII
Service Type(s): Essential
Measured By: Biannual review and comparison of trend files.
Status or Outcome: Ongoing with both Ops QI and EMS QI. Both groups worked on data-supported decisions and actions measured by definable outcomes. Neither group indicated an action or effort that had specific ties to an individual Division; however, the main effort is to gather mutually agreeable data points. Integrated Operations can actively seek ways to partner with these committees in an effort to identify baseline data for CRR projects. The Service Measure will move to 10200 in 2012-13.

South Integrated Operations Division, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- 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 areas and educate apartment managers/property representatives on the positive impact of fire and life safety training for minimizing potential risks.

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of 20% attendance District-wide.
Status or Outcome: Ongoing/Incomplete. This year, the District program was offered four times for an overall attendance increase of 6%. A formal program for direct outreach by station personnel is now offered under CRR. Therefore, it is expected that outreach will help increase the attendance rate by Operating Center. Integrated Operations staff will continue to reach out to multi-family residential communities within the District's service area and encourage their participation in the program.

- Increase the number of Safety House events within the South Operating Center to assist in educating the community in fire and life safety. Expand outreach efforts to include all Integrated Operations staff. Target schools, apartments, and community events within the stations' first due geographical areas.

Goal(s): I, II
Service Type(s): Essential
Measured By: Overall increase of scheduled events as compared to prior year.
Status or Outcome: Ongoing. The Safety House was used seven times in the South Operating Center, reaching 705 citizens with fire and life safety education.

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

Goal(s): I
Service Type(s): Essential
Measured By: Overall decrease of false alarms
Status or Outcome: Ongoing. False alarm calls in the South Operating Center decreased by 10% in 2011.

STATUS OF 2011-12 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): I, II, VII
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: Ongoing. South Integrated Operations is working together to establish baselines and develop outcomes with measurables in order to fully evaluate the impact of their projects.

South Integrated Operations Division, continued

STATUS OF 2011-12 CHANGE STRATEGIES, CONTINUED

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

Goal(s):	I, II
Budget Impact:	Resource neutral
Duration:	Year 2 of 3
Budget Description:	Using existing resources identified in the Community Risk Reduction Program.
Partner(s):	DHS, EMS, care facilities
Status or Outcome:	Ongoing. South Operating Center staff have worked closely with administrators and employees at multiple, large assisted living facilities to improve communication and foster a mutual understanding of operational needs.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Promoted a Deputy Fire Marshal-I, two Deputy Fire Marshal-II, two Battalion Chiefs, and one Public Affairs Officer
- Expanded the False Alarm Program to include staff in each Operating Center and established a goal to follow up on 100% of false alarms.
- Implementation of the replacement Fire Investigation Unit.
- Built working relationships with city staffs, city councils, and Chambers of Commerce.

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):	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 (PAO, DFM, 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, etc., and may involve external partners and/or citizens.

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

Goal(s):	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).

South Integrated Operations Division, continued

2012-13 SERVICE MEASURES, CONTINUED

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

Goal(s): 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.

- 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): I/3,4; II/B, C, D, 1, 4 and5; VIII/1
Service Type(s): Essential
Measured By: Utilization of FlashNews, social media outlets, traditional media news stories, newsletter articles.

- 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): 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.

- 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): II/1 and 5
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 Operating Center.

Goal(s): I/E, and 1; II/2
Service Type(s): Essential
Measured By: Overall decrease of false alarms.

South Integrated Operations Division, continued

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

- 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

- 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 Pub Ed 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 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund						
5001 Salaries & Wages Union	4,725,419	5,467,218	5,376,950	5,666,983	5,666,983	5,590,822
5002 Salaries & Wages Nonunion		613,698	700,145	741,337	741,337	741,337
5003 Vacation Taken Union	625,047	739,272	701,007	726,680	726,680	720,821
5004 Vacation Taken Nonunion		53,112	68,374	55,903	55,903	55,903
5005 Sick Leave Taken Union	98,698	131,993	223,175	195,192	195,192	193,518
5006 Sick Taken Nonunion		3,347		11,181	11,181	11,181
5007 Personal Leave Taken Union	56,161	68,852		72,731	72,731	71,894
5008 Personal Leave Taken Nonunion		2,571		4,792	4,792	4,792
5010 Comp Taken Nonunion		454				
5015 Vacation Sold		2,839	32,006	35,760	35,760	33,346
5016 Vacation Sold at Retirement	1,240		35,879	21,404	21,404	19,939
5017 PEHP Vac Sold at Retirement	13,691	3,148	53,562	36,055	36,055	36,055
5020 Deferred Comp Match Union	86,327	206,249	235,419	266,057	266,057	262,710
5021 Deferred Comp Match Nonunion		11,573	26,590	31,944	31,944	31,944
5101 Vacation Relief	744,959	840,294	770,691	712,994	712,994	712,994
5102 Duty Chief Relief	1,400	71,744	80,583	82,480	82,480	82,480
5105 Sick Relief	112,465	177,187	135,095	174,054	174,054	174,054
5106 On the Job Injury Relief		30,136		39,782	39,782	39,782
5107 Short Term Disability Relief		9,854		25,486	25,486	25,486
5110 Personal Leave Relief	87,254	103,659	86,294	90,134	90,134	90,134
5115 Vacant Slot Relief	179,773	81,534				
5118 Standby Overtime	6,313	7,401	4,760	6,837	6,837	6,837
5120 Overtime Union	85,202	164,835	122,418	115,665	115,665	115,665
5121 Overtime Nonunion		1,735	2,500	2,000	2,000	2,000
5201 PERS Taxes	1,281,204	1,619,073	1,717,799	1,820,042	1,820,042	1,801,728
5203 FICA/MEDI	491,553	626,231	661,346	697,562	697,562	690,543
5206 Worker's Comp	152,538	244,654	262,920	295,058	295,058	291,737
5207 TriMet/Wilsonville Tax	42,337	54,762	59,807	63,993	63,993	63,349
5208 OR Worker's Benefit Fund Tax	2,621	3,113	6,911	3,989	3,989	3,954
5210 Medical Ins Union	1,084,805	1,193,792	1,401,656	1,390,226	1,390,226	1,373,678
5211 Medical Ins Nonunion		72,270	104,088	100,433	100,433	100,433
5220 Post Retire Ins Union	41,300	45,650	46,200	46,800	46,800	46,200
5221 Post Retire Ins Nonunion		6,975	7,200	7,200	7,200	7,200
5230 Dental Ins Nonunion		10,923	14,001	14,401	14,401	14,401
5240 Life/Disability Insurance		7,169	8,713	9,212	9,212	9,212
5270 Uniform Allowance	2,964	19,150	33,787	36,340	36,340	36,340
5295 Vehicle Allowance						
Total Personnel Services	9,923,270	12,696,464	12,979,876	13,600,707	13,600,707	13,462,469
5300 Office Supplies	5,119	5,875	10,900	6,800	6,800	6,800
5301 Special Department Supplies	25,096	26,434	29,539	32,560	32,560	32,560
5302 Training Supplies	754	255	7,283	5,890	5,890	5,890
5303 Physical Fitness	408					
5304 Hydrant Maintenance						
5305 Fire Extinguisher	859	557	1,075	720	720	720
5306 Photography Supplies & Process	10	79	200			

South Integrated Operations Division, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
General Fund						
5307 Smoke Detector Program	40	154	1,900	1,900	1,900	1,900
5311 Haz Mat Response Materials		103	3,530	3,300	3,300	3,300
5320 EMS Supplies	1,029	47,738	51,231	53,050	53,050	53,050
5321 Fire Fighting Supplies	21,702	16,773	18,807	22,670	22,670	22,670
5325 Protective Clothing	7,148	14,079	19,987	13,610	13,610	13,610
5330 Noncapital Furniture & Equip	17,802	34,144	9,565	25,404	25,404	25,404
5350 Apparatus Fuel/Lubricants	40,689	63,115	72,200	75,870	75,870	75,870
5361 M&R Bldg/Bldg Equip & Improv	31,189	20,212	85,878	77,526	77,526	77,526
5363 Vehicle Maintenance		233				
5364 M&R Fire Comm Equip			300			
5365 M&R Firefight Equip	6,037	1,306	8,490	10,690	10,690	10,690
5367 M&R Office Equip	3,361	10,912	15,560	13,644	13,644	13,644
5414 Other Professional Services	287	880	2,916	10,723	10,723	10,723
5415 Printing	36	928	2,929	2,425	2,425	2,425
5416 Custodial & Bldg Services	150	404	6,792	18,520	18,520	18,520
5417 Temporary Services		4,872				
5432 Natural Gas	23,953	26,411	29,380	25,700	25,700	25,700
5433 Electricity	58,622	69,755	69,940	70,790	70,790	70,790
5434 Water/Sewer	19,308	23,602	26,780	26,530	26,530	26,530
5436 Garbage	6,676	7,064	7,020	8,035	8,035	8,035
5445 Rent/Lease of Building		97,447	99,351	104,402	104,402	104,402
5450 Rental of Equip	305	225	60	120	120	120
5461 External Training	532	3,500	7,200			
5462 Travel and Per Diem	262	3,177	6,000	850	850	850
5471 Citizen Awards			250	250	250	250
5480 Community Events/Open House	77	3,703	6,160	6,350	6,350	6,350
5481 Community Education Materials		10,250	9,336	10,000	10,000	10,000
5484 Postage UPS & Shipping	156	506	933	1,500	1,500	1,500
5500 Dues & Subscriptions	912	5,865	6,197	6,156	6,156	6,156
5502 Certifications & Licensing		285				
5570 Misc Business Exp	2,062	2,191	3,900	4,300	4,300	4,300
5571 Planning Retreat Expense			1,000	550	550	550
5572 Advertis/Public Notice		561				
5575 Laundry/Repair Expense			1,164	1,413	1,413	1,413
Total Materials & Services	274,578	503,596	623,503	642,248	642,248	642,248
Total General Fund	10,197,848	13,200,061	13,603,379	14,242,955	14,242,955	14,104,717

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 continue to be staffed from leased facilities until the combined station 56 and administrative building is constructed.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services		\$1,798,990	\$1,932,956	\$2,013,180
Materials and Services		159,252	163,370	176,014
Total Expenditures		\$1,958,242	\$2,096,326	\$2,189,194

PERSONNEL SUMMARY

Position	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Division Chief	0.00	1.00	1.00	1.00
Battalion Chief	0.00	3.00	3.00	3.00
Assistant Fire Marshal	0.00	1.00	1.00	1.00
Deputy Fire Marshal	0.00	4.00	4.00	4.00
Community Liaison	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	2.38	2.38	2.38
Total Full-Time Equivalents (FTE)	0.00	12.38	12.38	12.38

2012-13 SIGNIFICANT CHANGES

The South Operating Center (SOC) manages Integrated Operations for the south service area of the District. Materials and Services depict operating costs for administrative functions of the SOC as well as monthly rent for the leased facility it operates out of until the completion of the Station 56 project, which includes office space for the operations of the South Operating Center.



South Operating Center, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10600 General Fund						
5001 Salaries & Wages Union	387,030	318,356	401,890	401,890	325,729	
5002 Salaries & Wages Nonunion	613,698	700,145	741,337	741,337	741,337	
5003 Vacation Taken Union	49,526	31,486	30,470	30,470	24,611	
5004 Vacation Taken Nonunion	53,112	68,374	55,903	55,903	55,903	
5005 Sick Leave Taken Union	11,462		8,706	8,706	7,032	
5006 Sick Taken Nonunion	3,347		11,181	11,181	11,181	
5007 Personal Leave Taken Union	5,366		4,353	4,353	3,516	
5008 Personal Leave Taken Nonunion	2,571		4,792	4,792	4,792	
5010 Comp Taken Nonunion	454					
5015 Vacation Sold	2,839	32,006	35,760	35,760	33,346	
5016 Vacation Sold at Retirement		6,122	7,729	7,729	6,264	
5020 Deferred Comp Match Union	11,722	12,244	17,411	17,411	14,064	
5021 Deferred Comp Match Nonunion	11,573	26,590	31,944	31,944	31,944	
5101 Vacation Relief	5,164					
5102 Duty Chief Relief	69,848	80,583	82,480	82,480	82,480	
5110 Personal Leave Relief	843					
5120 Overtime Union	25,359	37,913	39,300	39,300	39,300	
5121 Overtime Nonunion	1,735	2,500	2,000	2,000	2,000	
5201 PERS Taxes	231,231	254,492	295,059	295,059	276,745	
5203 FICA/MEDI	84,635	100,509	113,086	113,086	106,067	
5206 Worker's Comp	36,623	34,657	35,292	35,292	31,971	
5207 TriMet/Wilsonville Tax	8,339	9,089	10,374	10,374	9,730	
5208 OR Worker's Benefit Fund Tax	361	438	473	473	438	
5210 Medical Ins Union	77,387	72,813	82,742	82,742	66,194	
5211 Medical Ins Nonunion	72,270	104,088	100,433	100,433	100,433	
5220 Post Retire Ins Union	2,950	2,400	3,000	3,000	2,400	
5221 Post Retire Ins Nonunion	6,975	7,200	7,200	7,200	7,200	
5230 Dental Ins Nonunion	10,923	14,001	14,401	14,401	14,401	
5240 Life/Disability Insurance	7,169	8,713	9,212	9,212	9,212	
5270 Uniform Allowance	4,481	8,237	4,890	4,890	4,890	
5295 Vehicle Allowance						
Total Personnel Services	1,798,990	1,932,956	2,151,418	2,151,418	2,013,180	
5300 Office Supplies	3,314	3,200	3,500	3,500	3,500	
5301 Special Department Supplies	949	2,800	1,800	1,800	1,800	
5302 Training Supplies	94	2,833	2,240	2,240	2,240	
5304 Hydrant Maintenance						
5305 Fire Extinguisher		200				
5306 Photography Supplies & Process	79	200				
5307 Smoke Detector Program		100	100	100	100	
5320 EMS Supplies	373	400	300	300	300	
5321 Fire Fighting Supplies	4,454	1,400				
5325 Protective Clothing	2,151	3,783	2,000	2,000	2,000	
5330 Noncapital Furniture & Equip	636	4,743	1,500	1,500	1,500	
5350 Apparatus Fuel/Lubricants	16,009	13,500	17,430	17,430	17,430	
5361 M&R Bldg/Bldg Equip & Improv	35					

South Operating Center, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10600 General Fund						
5365 M&R Firefight Equip			300			
5367 M&R Office Equip		4,206	4,560	4,044	4,044	4,044
5414 Other Professional Services			1,000	6,000	6,000	6,000
5415 Printing		878	2,354	2,100	2,100	2,100
5416 Custodial & Bldg Services				13,487	13,487	13,487
5417 Temporary Services		4,872				
5436 Garbage				135	135	135
5445 Rent/Lease of Building	97,447	99,351	103,052	103,052	103,052	103,052
5450 Rental of Equip	40					
5461 External Training						
5462 Travel and Per Diem	3,177	2,000	850	850	850	850
5471 Citizen Awards			250	250	250	250
5480 Community Events/Open House	3,470	3,960	3,250	3,250	3,250	3,250
5481 Community Education Materials	10,250	9,336	6,700	6,700	6,700	6,700
5484 Postage UPS & Shipping	443	833	1,350	1,350	1,350	1,350
5500 Dues & Subscriptions	5,150	4,997	4,956	4,956	4,956	4,956
5502 Certifications & Licensing	285					
5570 Misc Business Exp	377	300	300	300	300	300
5571 Planning Retreat Expense		1,000	550	550	550	550
5572 Advertis/Public Notice		561				
5575 Laundry/Repair Expense		220	120	120	120	120
Total Materials & Services	159,252	163,370	176,014	176,014	176,014	176,014
Total General Fund	1,958,242	2,096,326	2,327,432	2,327,432	2,189,194	

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Station 34 – Tualatin

Fund 10 • Directorate 04 • Division 62 • Department 034

STATION DESCRIPTION

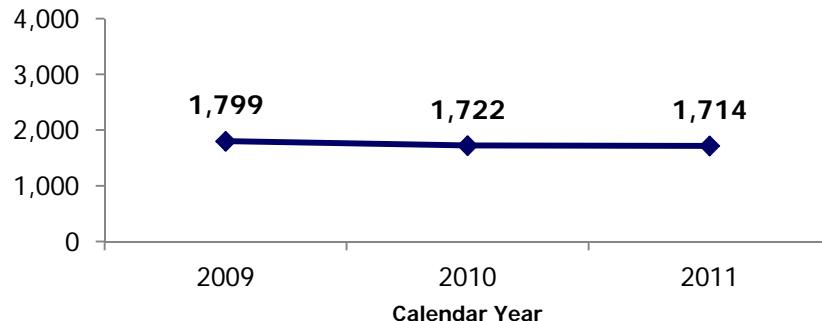
Station 34, located on SW 90th Court just off of Tualatin Sherwood Road west of Boones Ferry Road, was constructed in 1990. Utilizing bond proceeds that were approved by voters in 2006, Station 34 was remodeled in 2010 to incorporate adequate facilities for female firefighters. The 9,500 square foot station houses a total of **13 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing aerial pumper **Squrt 34**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. One EMT-Paramedic (on a ten-hour, four day a week schedule) responds to incidents utilizing **Car 34** (temporarily relocated from Station 56 while under construction). The **South Battalion Chief (C6)** also responds from and maintains quarters at Station 34.

The 5,401 acres (8.44 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,542,268	\$1,788,958	\$1,907,310	\$2,088,959
Materials and Services	50,462	81,731	87,510	81,811
Total Expenditures	\$2,592,730	\$1,870,689	\$1,994,820	\$2,170,770

STATION 34 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

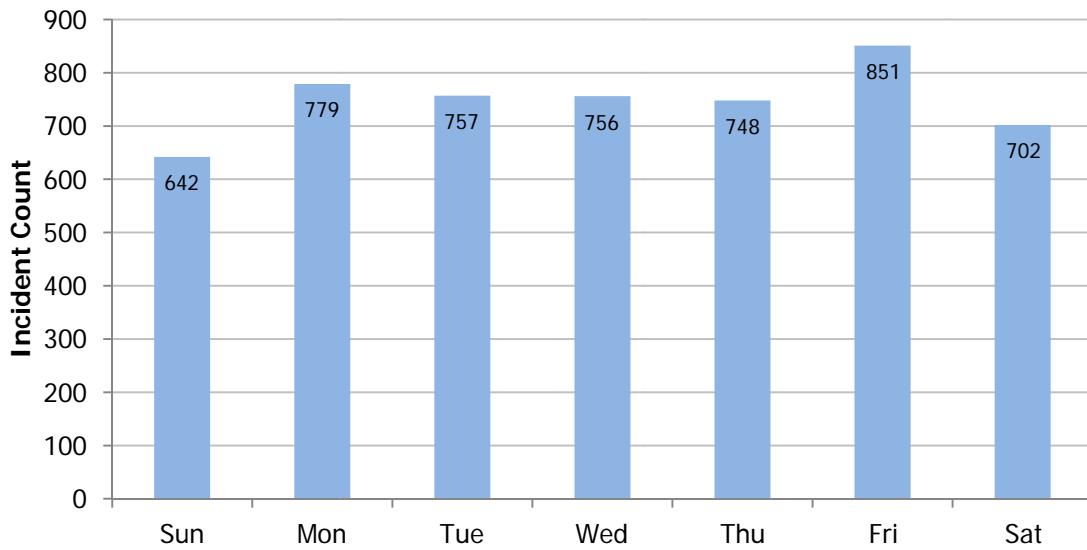
STATION 34 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	385	60	351	62	329	61
Overpressure	0	4	0	3	0	2
EMS/Rescue Call	1,269	949	1,251	947	1,281	949
Hazardous Condition	41	48	34	38	33	46
Service Call	74	103	42	73	42	91
Good Intent Call	30	346	44	363	6	370
False Call	0	287	0	234	0	192
Natural Condition	0	0	0	1	0	0
Other Situation	0	2	0	1	23	3
Total	1,799		1,722		1,714	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

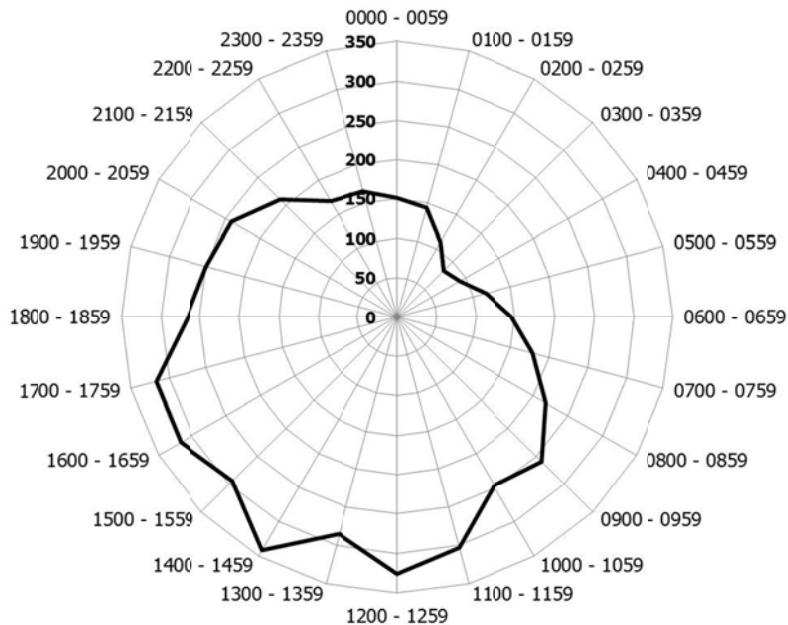
Station 34 - Tualatin, continued

STATION 34 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 34 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 34 Tualatin, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10034 General Fund						
5001 Salaries & Wages Union	1,179,909	861,214	884,153	967,866	967,866	967,866
5003 Vacation Taken Union	158,183	110,952	117,020	127,982	127,982	127,982
5005 Sick Leave Taken Union	33,637	11,285	39,007	34,281	34,281	34,281
5007 Personal Leave Taken Union	17,065	8,565		12,570	12,570	12,570
5016 Vacation Sold at Retirement			5,201	2,514	2,514	2,514
5017 PEHP Vac Sold at Retirement	3,128		9,362	6,628	6,628	6,628
5020 Deferred Comp Match Union	19,801	32,208	39,007	45,708	45,708	45,708
5101 Vacation Relief	165,148	110,464	134,703	131,068	131,068	131,068
5105 Sick Relief	35,378	43,027	23,612	31,996	31,996	31,996
5106 On the Job Injury Relief		3,435		7,313	7,313	7,313
5107 Short Term Disability Relief		870		4,685	4,685	4,685
5110 Personal Leave Relief	28,496	16,190	15,083	16,569	16,569	16,569
5115 Vacant Slot Relief	101,328	13,281				
5118 Standby Overtime	1,446	989	832	1,257	1,257	1,257
5120 Overtime Union	8,270	20,635	7,281	7,999	7,999	7,999
5201 PERS Taxes	332,649	227,113	254,542	279,128	279,128	279,128
5203 FICA/MEDI	125,256	88,481	97,557	106,980	106,980	106,980
5206 Worker's Comp	31,170	36,182	39,706	47,547	47,547	47,547
5207 TriMet/Wilsonville Tax	11,379	8,056	8,822	9,814	9,814	9,814
5208 OR Worker's Benefit Fund Tax	650	452	1,582	815	815	815
5210 Medical Ins Union	278,353	184,198	218,440	232,839	232,839	232,839
5220 Post Retire Ins Union	10,250	7,050	7,200	7,800	7,800	7,800
5270 Uniform Allowance	772	4,311	4,200	5,600	5,600	5,600
Total Personnel Services	2,542,268	1,788,958	1,907,310	2,088,959	2,088,959	2,088,959
5300 Office Supplies	997	547	1,200	500	500	500
5301 Special Department Supplies	3,678	3,975	3,600	4,050	4,050	4,050
5302 Training Supplies	183	18	300	300	300	300
5303 Physical Fitness	408					
5305 Fire Extinguisher	325		200	120	120	120
5307 Smoke Detector Program		103	300	300	300	300
5320 EMS Supplies		16,094	11,500	11,500	11,500	11,500
5321 Fire Fighting Supplies	3,880	3,188	2,400	2,600	2,600	2,600
5325 Protective Clothing	1,011	4,325	1,200	1,300	1,300	1,300
5330 Noncapital Furniture & Equip	941	10,015	1,743	1,724	1,724	1,724
5350 Apparatus Fuel/Lubricants	9,934	10,215	12,000	12,000	12,000	12,000
5361 M&R Bldg/Bldg Equip & Improv	5,905	6,803	24,296	19,495	19,495	19,495
5365 M&R Firefight Equip	104	140	360	390	390	390
5367 M&R Office Equip	684	1,216	1,600	1,600	1,600	1,600
5414 Other Professional Services		328	416	416	416	416
5415 Printing	22		50	50	50	50
5416 Custodial & Bldg Services		404	996	676	676	676
5432 Natural Gas	5,006	6,015	5,280	4,000	4,000	4,000
5433 Electricity	9,707	10,422	10,500	10,500	10,500	10,500
5434 Water/Sewer	5,321	5,922	6,780	6,780	6,780	6,780
5436 Garbage	1,626	1,635	1,620	1,700	1,700	1,700

Station 34 Tualatin, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10034 General Fund						
5480 Community Events/Open House	67	28	300	300	300	300
5481 Community Education Materials				600	600	600
5484 Postage UPS & Shipping		15				
5500 Dues & Subscriptions	93	93	200	200	200	200
5570 Misc Business Exp	571	230	480	520	520	520
5575 Laundry/Repair Expense			189	190	190	190
Total Materials & Services	50,462	81,731	87,510	81,811	81,811	81,811
Total General Fund	2,592,729	1,870,689	1,994,820	2,170,770	2,170,770	2,170,770

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	2009-10 Actual	2010-11 Budget	2011-12 Budget	2012-13 Budget
Personnel Services	\$15,176	\$40,425	\$16,108	\$16,177
Materials and Services	7,778	2,874	24,839	19,110
Total Expenditures	\$22,954	\$43,299	\$40,947	\$35,287

STATUS OF 2011-12 SERVICE MEASURES

- Improve 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): VI, VII
Service Type(s): Discretionary
Measured By: The developed procedure will be evaluated after one year, based on proposed efficiencies, policy compliance, and service standards.
Status or Outcome: Significant progress made, not completed. Waiting to complete a full year to evaluate performance and adjust procedures per results.

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

Goal(s): 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: Continued to maintain relationships with current partners and planning in progress toward establishing new contacts within the commercial HazMat field. In cooperation with the Response Aid Group, the Hazmat Team has completed a preplan review and enhancement for three large scale hazmat facilities. A review of the program indicates that a realistic number of HazMat pre-incident surveys per year should be five.

Hazardous Materials Team, continued

STATUS OF 2011-12 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): 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: A review of the HazMat training compliance program has been completed and all compliance modules have been established at a baseline level. Further enhancements will continue throughout the remainder of the fiscal year.

- **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): VII
Service Type(s): Management
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: As a beginning effort, the Hazmat Team participated in the design and implementation of an all hazards drill with the OSFM and local and state agencies. The purpose of the drill was to evaluate the HazMat team's ability to support special operations at the state level. Lessons learned from the drill will assist in the development of an action plan to support specialized operations.

- To ensure minimum Hazardous Materials Team staffing as required by OSFM contract and TVF&R Standard Operating Guideline 5.9.1.

Goal(s): VIII
Service Type(s): Mandatory
Measured By: Compliance with District S.O.G. 5.9.1 *Minimum Staffing for Specialty Teams.*
Status or Outcome: The HazMat Team has maintained minimum staffing and continues to monitor the number of order backs and impact on personnel.

- **Maintain participation with state USAR.** This includes staffing for deployment, proper training, and participation in meetings and planning functions.

Goal(s): I, III, VII
Service Type(s): Essential
Measured By: Maintaining a combination of minimum staffing levels and appropriate initial and ongoing compliance training. Continued attendance at meetings, training, and planning functions.
Status or Outcome: The Hazmat Team participated in the design and implementation of an all hazards drill with the OSFM and local and state agencies. The purpose of the drill was to evaluate the HazMat Team's ability to support special operations at the state level. Lessons learned from the drill will assist in the development of an action plan to support specialized operations.

Hazardous Materials Team, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Continue to participate in training activities with other TVF&R Special Operations teams.

Goal(s):	I, III
Service Type(s):	Discretionary
Measured By	Participation in one multi-team drill with each of the Special Operations teams during 2011.
Status or Outcome:	Ongoing training is scheduled for the latter half of the fiscal year with the other specialty teams.

STATUS OF 2011-12 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:	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:	The RIT program and protocol will be ongoing and require Phase II purchases in fiscal year 2012-13 (e.g., tools for RIT members).
Budget Description:	Requested funds to be used for Phase I (research and development) and purchase of baseline equipment for HazMat RIT.
Partner(s):	Asset Management Team (formerly SEC), Technical Rescue Team, RFOG, OSFM
Status or Outcome:	A HazMat liaison has been assigned to the RIT bag equipment committee and the HazMat RIT rescue protocol is in the development phase.

- **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 protocol that includes the purchase of support equipment for this program.
Budget Impact:	Increase required due to implementation of new program.
Duration:	Phase I (initial program development implementation first year), Phase II (ongoing development and program evaluation)
Budget Description:	To procure equipment for remote monitoring capability, a “tablet” type laptop will be researched and purchased.
Partner(s):	Asset Management Team (formerly SEC), IT, OSFM
Status or Outcome:	Cooperative partners within the District have been identified to assist in the purposeful education regarding fire ground toxic exposures. Phase I includes partnering with the Safety Committee and Integrated Operations to develop a District-wide best practices awareness program.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Developed procedures and guidelines for technical rescue support by the HazMat Team. Evaluated these procedures and guidelines at large scale interagency drill and identified areas for revision.
- Completed Fire Rescue Protocol for E85 fuel response.
- Coordinated District deployment, maintenance program, and training of GFG three gas HazMat monitors.

Hazardous Materials Team, continued

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): 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.

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

Goal(s): 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.

- 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): VI
Service Type(s): Mandatory
Measured By: Modules to be reviewed monthly after delivery and amended 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): 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.

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

Goal(s): 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.

Hazardous Materials Team, continued

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:	Ongoing. 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

- 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:	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

- 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. Phase 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 FY-12/13
Duration:	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 and communications department.

Hazardous Materials Team, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10625 General Fund						
5120 Overtime Union	11,601	31,508	12,242	12,269	12,269	12,269
5201 PERS Taxes	2,202	5,965	2,444	2,449	2,449	2,449
5203 FICA/MEDI	807	2,349	937	939	939	939
5206 Worker's Comp	487	374	383	417	417	417
5207 TriMet/Wilsonville Tax	75	216	85	86	86	86
5208 OR Worker's Benefit Fund Tax	4	13	17	17	17	17
Total Personnel Services	15,176	40,425	16,108	16,177	16,177	16,177
5300 Office Supplies	123		300			
5301 Special Department Supplies	443	520	4,589	1,500	1,500	1,500
5302 Training Supplies			2,250	750	750	750
5311 Haz Mat Response Materials		103	3,530	3,300	3,300	3,300
5321 Fire Fighting Supplies	837	140		2,550	2,550	2,550
5325 Protective Clothing	3,111	198	1,500	1,500	1,500	1,500
5330 Noncapital Furniture & Equip	399	461				
5350 Apparatus Fuel/Lubricants	879	1,192	2,600	2,340	2,340	2,340
5361 M&R Bldg/Bldg Equip & Improv	4					
5365 M&R Firefight Equip	1,445		1,000	6,000	6,000	6,000
5414 Other Professional Services						
5415 Printing			250			
5461 External Training			4,000			
5462 Travel and Per Diem			4,000			
5480 Community Events/Open House			400	300	300	300
5484 Postage UPS & Shipping	44	6	100	150	150	150
5570 Misc Business Exp	493	253	320	720	720	720
Total Materials & Services	7,778	2,874	24,839	19,110	19,110	19,110
Total General Fund	22,954	43,299	40,947	35,287	35,287	35,287

Station 52 - Wilsonville

Fund 10 • Directorate 04 • Division 62 • Department 052

STATION DESCRIPTION

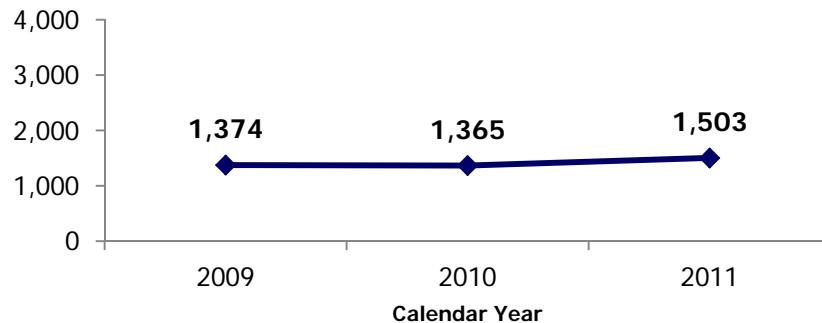
Station 52, located on SW Kinsman west of Interstate 5's main Wilsonville exit, was constructed in 1991. The 9,400 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 52** and can also respond in **Light Brush 52** and **Water Tender 52** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 8,686 acres (13.57 miles²) 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 housed 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.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,585,351	\$1,757,943	\$1,791,443	\$1,842,734
Materials and Services	44,987	49,033	82,593	69,369
Total Expenditures	\$1,630,338	\$1,806,976	\$1,874,036	\$1,912,103

STATION 52 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

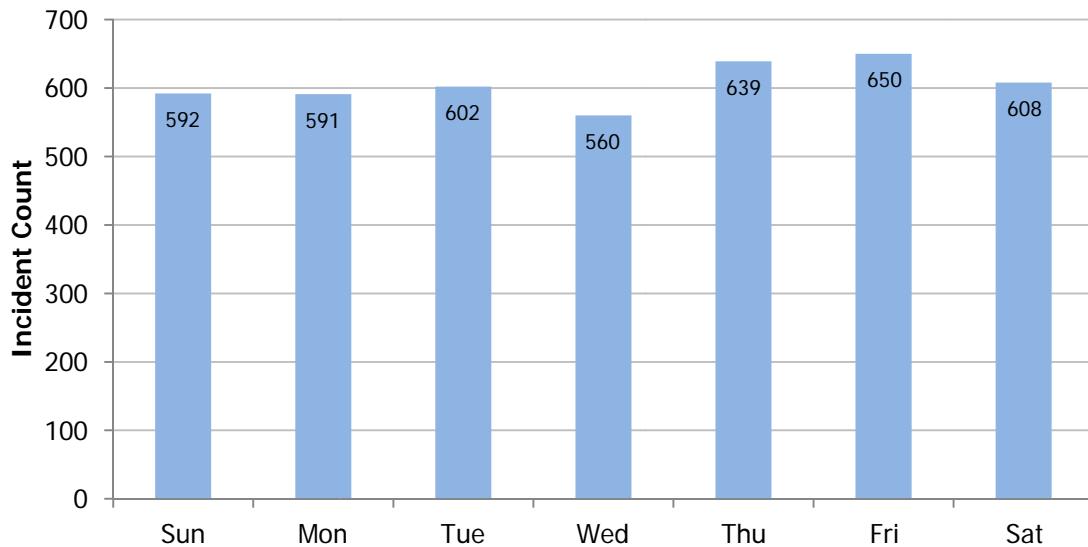
STATION 52 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2009		2010		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	161	31	114	22	136	26
Overpressure	0	4	0	2	0	5
EMS/Rescue Call	1,141	925	1,184	978	1,295	1,093
Hazardous Condition	15	21	15	15	19	17
Service Call	37	78	30	87	27	107
Good Intent Call	20	216	22	175	6	187
False Call	0	96	0	85	0	67
Natural Condition	0	0	0	0	0	0
Other Situation	0	3	0	1	20	1
Total	1,374		1,365		1,503	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

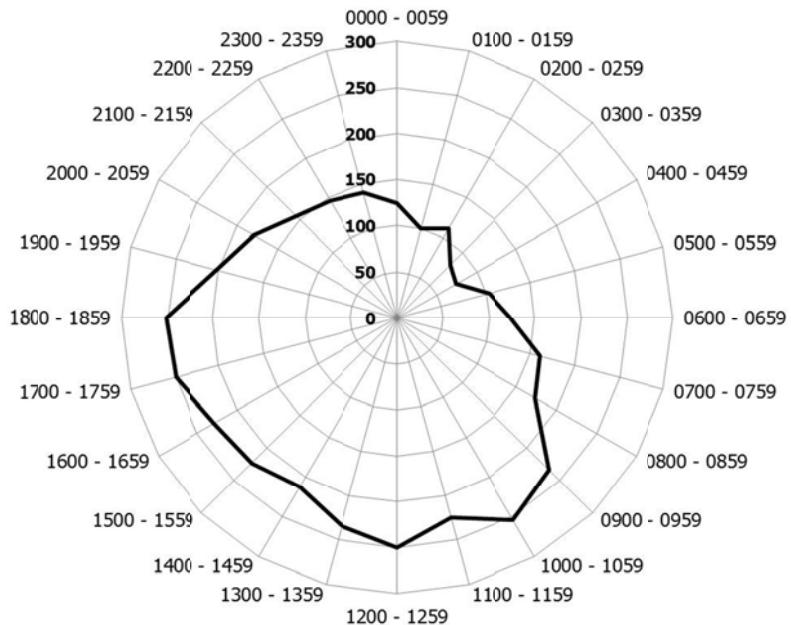
Station 52 - Wilsonville, continued

STATION 52 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 52 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 52 Wilsonville, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10052 General Fund						
5001 Salaries & Wages Union	794,618	847,652	821,497	848,619	848,619	848,619
5003 Vacation Taken Union	87,195	107,048	108,728	112,214	112,214	112,214
5005 Sick Leave Taken Union	14,534	15,896	36,243	30,057	30,057	30,057
5007 Personal Leave Taken Union	12,062	15,088		11,021	11,021	11,021
5016 Vacation Sold at Retirement			4,832	2,204	2,204	2,204
5017 PEHP Vac Sold at Retirement	1,966	1,339	8,698	5,811	5,811	5,811
5020 Deferred Comp Match Union	15,383	31,010	36,243	40,076	40,076	40,076
5101 Vacation Relief	111,788	131,749	125,157	114,919	114,919	114,919
5105 Sick Relief	15,804	26,335	21,939	28,054	28,054	28,054
5106 On the Job Injury Relief		2,205		6,412	6,412	6,412
5107 Short Term Disability Relief		2,022		4,108	4,108	4,108
5110 Personal Leave Relief	15,299	17,288	14,014	14,528	14,528	14,528
5115 Vacant Slot Relief	1,929	10,804				
5118 Standby Overtime	1,066	1,233	773	1,102	1,102	1,102
5120 Overtime Union	6,789	9,614	7,271	7,013	7,013	7,013
5201 PERS Taxes	201,197	218,948	236,504	244,737	244,737	244,737
5203 FICA/MEDI	80,018	86,564	90,644	93,800	93,800	93,800
5206 Worker's Comp	24,628	33,617	39,650	41,689	41,689	41,689
5207 TriMet/Wilsonville Tax	6,021	5,934	8,197	8,605	8,605	8,605
5208 OR Worker's Benefit Fund Tax	452	453	863	466	466	466
5210 Medical Ins Union	186,553	183,755	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union		7,200	6,950	7,200	7,200	7,200
5270 Uniform Allowance		850	2,439	4,550	5,170	5,170
Total Personnel Services	1,585,351	1,757,943	1,791,443	1,842,734	1,842,734	1,842,734
5300 Office Supplies		1,169	673	1,300	500	500
5301 Special Department Supplies		3,043	3,457	3,900	3,750	3,750
5302 Training Supplies		194		300	300	300
5305 Fire Extinguisher		200	175	200	120	120
5307 Smoke Detector Program				300	300	300
5320 EMS Supplies			8,099	11,500	11,500	11,500
5321 Fire Fighting Supplies		2,085	1,905	2,600	2,400	2,400
5325 Protective Clothing		540	1,131	1,300	1,200	1,200
5330 Noncapital Furniture & Equip		90		2,929		
5350 Apparatus Fuel/Lubricants		6,080	5,952	8,800	8,800	8,800
5361 M&R Bldg/Bldg Equip & Improv		8,638	3,721	17,664	8,566	8,566
5365 M&R Firefight Equip		200		390	360	360
5367 M&R Office Equip		684	1,071	1,600	1,600	1,600
5414 Other Professional Services		87	213	420	420	420
5415 Printing				75	75	75
5416 Custodial & Bldg Services				1,148	698	698
5432 Natural Gas		4,517	4,145	4,900	4,900	4,900
5433 Electricity		10,076	9,625	11,500	11,500	11,500
5434 Water/Sewer		5,324	6,675	8,500	8,250	8,250
5436 Garbage		1,806	1,830	1,900	2,000	2,000
5450 Rental of Equip		60	5			

Station 52 Wilsonville, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10052 General Fund						
5480 Community Events/Open House	10	120	300	300	300	300
5481 Community Education Materials				725	725	725
5484 Postage UPS & Shipping		18				
5500 Dues & Subscriptions	106	169	200	200	200	200
5570 Misc Business Exp		77	51	480	480	480
5575 Laundry/Repair Expense			347	425	425	425
Total Materials & Services	44,986	49,033	82,593	69,369	69,369	69,369
Total General Fund	1,630,338	1,806,976	1,874,036	1,912,103	1,912,103	1,912,103

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, was constructed in 1979. The 17,000 square foot building (approximately 7,000 square feet of station and 10,000 square feet of office space) houses a total of **12 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents primarily utilizing **Truck 56** and can also respond in **Engine 56** and **Water Tender 56** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Personnel at this station also assist with the management of the District's **Wildland Program**.

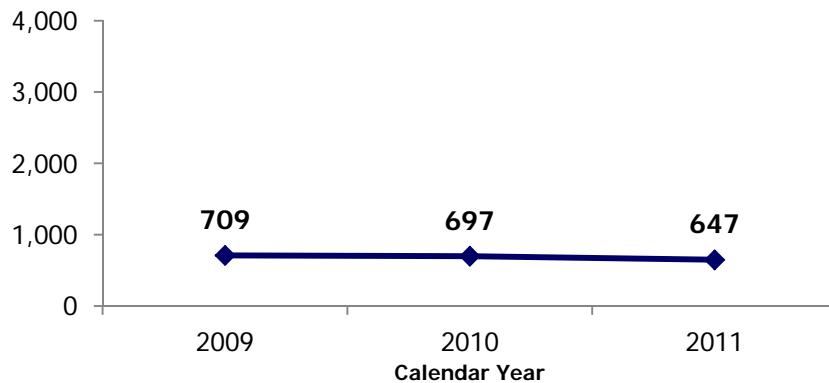
Utilizing bond proceeds that were approved by voters in 2006, Station 56 is being completely rebuilt (construction began in 2011-12). As the former headquarters of the Tualatin Rural Fire District, the combined fire station and office space has major structural and design deficiencies. Seismic concerns are significant and would require millions of dollars to address. The new facility will also include office space for the South Operating Center, which manages the operations for Stations 34, 52, 56, 57, 58, and 59 and the education, community services, prevention, and preparedness programs for the communities served by these stations.

The 8,188 acres (12.79 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,384,828	\$1,879,778	\$1,908,160	\$1,889,657
Materials and Services	45,579	56,039	55,520	94,162
Total Expenditures	\$1,430,407	\$1,935,817	\$1,963,680	\$1,983,819

STATION 56 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

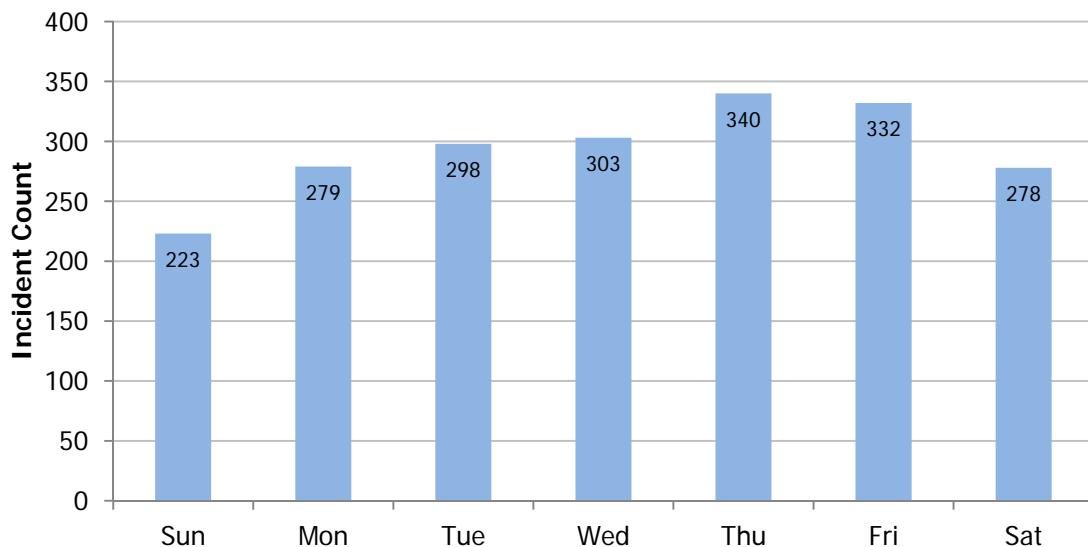
Station 56 – Elligsen Road, continued

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

NFPA Code	2009		2010		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	161	22	126	10	108	20
Overpressure	0	4	0	6	0	5
EMS/Rescue Call	477	379	517	415	503	390
Hazardous Condition	16	19	12	18	11	16
Service Call	27	50	28	52	11	48
Good Intent Call	28	119	14	116	6	113
False Call	0	114	0	80	0	54
Natural Condition	0	1	0	0	0	0
Other Situation	0	1	0	0	8	1
Total	709		697		647	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 56 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011

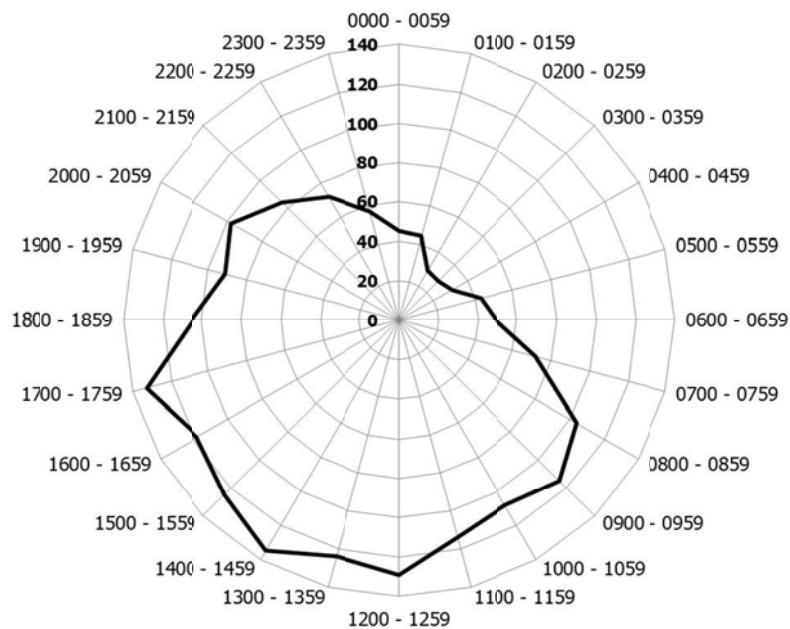


NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 56 – Elligsen Road, continued

STATION 56 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 56 Elligsen Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10056 General Fund						
5001 Salaries & Wages Union	645,544	897,951	876,782	873,225	873,225	873,225
5003 Vacation Taken Union	90,667	126,461	116,045	115,468	115,468	115,468
5005 Sick Leave Taken Union	21,089	22,065	38,682	30,929	30,929	30,929
5007 Personal Leave Taken Union	3,249	8,724		11,341	11,341	11,341
5016 Vacation Sold at Retirement			5,158	2,268	2,268	2,268
5017 PEHP Vac Sold at Retirement	3,214		9,284	5,980	5,980	5,980
5020 Deferred Comp Match Union	12,527	36,697	38,682	41,239	41,239	41,239
5101 Vacation Relief	121,728	136,384	133,580	118,251	118,251	118,251
5105 Sick Relief	22,757	23,601	23,415	28,867	28,867	28,867
5106 On the Job Injury Relief		4,315		6,598	6,598	6,598
5107 Short Term Disability Relief		1,273		4,227	4,227	4,227
5110 Personal Leave Relief	5,753	14,751	14,957	14,949	14,949	14,949
5115 Vacant Slot Relief	11,397	4,957				
5118 Standby Overtime	790	950	825	1,134	1,134	1,134
5120 Overtime Union	13,462	13,390	6,715	7,217	7,217	7,217
5201 PERS Taxes	177,672	237,724	252,420	251,834	251,834	251,834
5203 FICA/MEDI	68,621	93,043	96,744	96,519	96,519	96,519
5206 Worker's Comp	24,839	35,880	36,616	42,898	42,898	42,898
5207 TriMet/Wilsonville Tax	6,121	8,174	8,749	8,855	8,855	8,855
5208 OR Worker's Benefit Fund Tax	366	479	863	559	559	559
5210 Medical Ins Union	149,047	202,693	236,643	214,929	214,929	214,929
5220 Post Retire Ins Union		5,750	7,800	7,200	7,200	7,200
5270 Uniform Allowance		236	2,467	4,200	5,170	5,170
Total Personnel Services	1,384,828	1,879,778	1,908,160	1,889,657	1,889,657	1,889,657
5300 Office Supplies		1,186	259	1,200	800	800
5301 Special Department Supplies		3,298	3,031	3,600	9,750	9,750
5302 Training Supplies			142	300	300	300
5305 Fire Extinguisher		283	144	175	120	120
5306 Photography Supplies & Process		10				
5307 Smoke Detector Program				300	300	300
5320 EMS Supplies			8,384	8,050	8,050	8,050
5321 Fire Fighting Supplies		2,882	3,433	2,632	3,400	3,400
5325 Protective Clothing		936	1,444	1,200	1,200	1,200
5330 Noncapital Furniture & Equip		1,891	22		20,000	20,000
5350 Apparatus Fuel/Lubricants		7,060	8,599	10,000	10,000	10,000
5361 M&R Bldg/Bldg Equip & Improv		2,315	1,171	4,440	10,450	10,450
5363 Vehicle Maintenance			223			
5365 M&R Firefight Equip		32	352	360	360	360
5367 M&R Office Equip		684	1,150	1,600	1,600	1,600
5414 Other Professional Services		43	49	420	3,227	3,227
5415 Printing				50	50	50
5416 Custodial & Bldg Services					1,450	1,450
5432 Natural Gas		6,057	7,139	2,600	1,500	1,500
5433 Electricity		12,184	13,715	13,500	13,000	13,000
5434 Water/Sewer		4,531	4,439	2,000	2,500	2,500

Station 56 Elligsen Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10056 General Fund						
5436 Garbage	1,826	1,839	2,000	2,000	2,000	2,000
5445 Rent/Lease of Building				1,350	1,350	1,350
5450 Rental of Equip	60	60	60			
5480 Community Events/Open House			300	1,300	1,300	1,300
5481 Community Education Materials				525	525	525
5500 Dues & Subscriptions	144	137	200	200	200	200
5570 Misc Business Exp	159	307	480	480	480	480
5575 Laundry/Repair Expense			53	250	250	250
Total Materials & Services	45,579	56,039	55,520	94,162	94,162	94,162
Total General Fund	1,430,407	1,935,817	1,963,680	1,983,819	1,983,819	1,983,819

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Wildland Program

Fund 10 • Directorate 04 • Division 62 • Department 621

PROGRAM DESCRIPTION

Much of the District's service area is outside of city limits and is considered wildland urban interface (the line, area, or zone where structures and other human development meet or intermingle with undeveloped wildland or vegetative fuel). Dry summer months, dense vegetation, steep slopes, and lack of water make firefighting within the wildland urban interface complex. In order to meet this challenge, all District Line Personnel and Chief Officers are trained in wildland firefighting. Approximately 30 of these personnel take additional steps to acquire further wildland training and expertise to make up the District's Wildland Program.

Wildland firefighters can be sent anywhere in the state to fight wildfires if the governor declares a conflagration, which occurred on two occasions in August 2011. In the early morning hours on August 23rd, as part of a Clackamas County task force, four Line Personnel were deployed to the Elk Fire located four miles west of Madras. The fire, which started on August 22nd, burned approximately 1,000 acres and threatened 22 homes; none were lost. The fire was contained and resources demobilized on the evening of August 23rd.

Then on August 27th, as part of a Washington County task force, two Chief Officers and seven Line Personnel deployed to the High Cascades Complex fire on the Warm Springs Reservation. The cluster of multiple fires, which started on August 24th, burned approximately 101,000 acres and threatened 290 structures, 190 of those being residences, but only three outbuildings were destroyed. The Office of State Fire Marshal deployed approximately 130 personnel and 51 pieces of firefighting apparatus to the fire, which was contained and resources demobilized on the evening of September 2nd.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$24,729	\$17,293	\$21,052	\$18,511
Materials and Services	7,698	2,039	4,366	4,100
Total Expenditures	\$32,427	\$19,332	\$25,418	\$22,611

STATUS OF 2011-12 SERVICE MEASURES

- Maintain a resource for state conflagration deployments.

Goal(s): III, VI, VII
Service Type(s): Discretionary
Measured By: Total requests by state and federal agencies
Status or Outcome: Two state wildland activations occurred (Maupin and High Cascade Complex).

Wildland Program, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

- Training for District personnel on wildland/urban interface fires.

Goal(s): III, VII
Service Type(s): Mandatory
Measured By: Mandatory training records
Status or Outcome: Completed in preparation for summer 2011; preparing for summer 2012. A one day RT-130 class given with outside instructors for purposes of Wildland Deployment Team; online and self-directed deployment/PPE review for District personnel. Emphasis in May/June 2012 on increasing hands-on time with review of newer equipment to be deployed (Hot Shields), as well as a review of Poison Oak and exposures. Task Books for both Engine Boss and Strike Team/Task Force Leader being completed by Duty Chiefs not having completed books (goal – end of summer 2013 to be completed with both).

- Maintain minimum training requirements for Wildland Team members.

Goal(s): III, VI, VII
Service Type(s): Mandatory
Measured By: Mandatory training records
Status or Outcome: Completed RT-130; in addition see above for comments.

- Maintain personnel for Wildland Team deployment and training.

Goal(s): III, VII
Service Type(s): Management
Measured By: Increase participation and roster size
Status or Outcome: Incomplete; continued roster decline due to lack of interest in Wildland Teams. With previous two deployments, hiring of new personnel (some with previous wildland experience), and increased training opportunities, team will hopefully see an increase in roster participation for summer 2012.

- Maintain minimum daily staffing for state conflagration deployment.

Goal(s): III
Service Type(s): Management
Measured By: Ability to provide four certified personnel during the wildland season.
Status or Outcome: Able to provide a roster 100% of time through deployment season with very few modifications of roster. Difficulty remains at Strike Team/Task Force Leader, as well as qualified Engine Boss levels.

- Maintain two wildland cache locations for deployment.

Goal(s): III
Service Type(s): Management
Measured By: Maintain supplies and inventories in caches located at Stations 62 and 52.
Status or Outcome: Completed, with multiple deployments during summer 2011. Working with two station Captains to improve communication with Wildland Team members who are deploying, as well as station personnel to better delineate responsibilities of groups.

STATUS OF 2011-12 CHANGE STRATEGIES

- **Consolidate program and equipment ensuring an immediately deployable resource.** Combine the personnel, apparatus, and equipment needed to immediately deploy to incidents regardless of type and location. This will allow for a designated resource and personnel to be available for immediate deployment as requested. Personnel will be trained and equipped for a variety of incident types.

Goal(s)/Call(s) for Action: III, VI, VII
Budget Impact: Increase required
Duration: Year 1 of 1
Budget Description: It is necessary to have a placeholder in the budget to account for a minimum of one week deployment for a crew of four. These funds will be reimbursed through the State of Oregon Conflagration Declaration.
Partner(s): Logistics, Finance
Status or Outcome: Change of Program Manager created a change in program direction. This Change Strategy will not move forward to 2012-13, as it no longer applies to the current direction of the Wildland Program.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Change in Program Manager and Station Captain is no longer responsible for Wildland program – now being run by a Battalion Chief and Lieutenant.
- Two successful deployments out of District (High Cascade Complex and Maupin).
- Gantt Chart created for long-term planning.
- Cooperative burns on two properties with the District involving multiple governmental partners
 - Cooper Mountain – METRO and Tualatin Hills Park and Recreation
 - Clean Water Services – City of Tigard, City of Tualatin, as well as Clean Water Services (note – first training burn for probationary firefighters in numerous years)

2012-13 SERVICE MEASURES

- **Maintain a resource for state conflagration deployments.**

Goal(s): III, VII
Service Type(s): Discretionary
Measured By: Total requests by state and federal agencies, and the ability to provide four certified personnel during the wildland season.

- **Training for District personnel on wildland/urban interface fires.**

Goal(s): III, VII
Service Type(s): Mandatory
Measured By: Mandatory training records

- **Maintain minimum training requirements for Wildland Team members.**

Goal(s): III, VI, VII
Service Type(s): Mandatory
Measured By: Mandatory training records

Wildland Program, continued

2012-13 SERVICE MEASURES, CONTINUED

- Maintain personnel for Wildland Team deployment and training

Goal(s): III, VII
Service Type(s): Management
Measured By: Increased participation and roster size

- Maintain two wildland cache locations for deployment.

Goal(s): III
Service Type(s): Management
Measured By: Maintenance of supplies and inventories in caches located at Stations 52 and 62.

2012-13 CHANGE STRATEGIES

- During a two year process, inventory, study, and recommend changes to the District's current Wildland PPE (Personal Protective Equipment) in accordance with the changes in NFPA 1977 – Wildland PPE. Year one will be an Asset Management Program (AMP) committee review, with year two encompassing a recommendation and budget request for any changes found and recommended.

Goal(s)/Call(s) for Action: IV/A, VI/A
Budget Impact: Resource neutral - Year 1
Duration: Unknown - Year 2
Budget Description: Year 1 of 2
Partner(s): Year 1 – Staff time to research impacts of NFPA 1977, as well as best practices for Wildland PP.
Partner(s): Logistics, Training



Wildland Program, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10621 General Fund						
5102 Duty Chief Relief	1,400	1,896				
5120 Overtime Union	17,761	11,589	17,903	14,039	14,039	14,039
5201 PERS Taxes	3,640	2,552	1,991	2,802	2,802	2,802
5203 FICA/MEDI	1,442	1,012	763	1,074	1,074	1,074
5206 Worker's Comp	361	158	312	477	477	477
5207 TriMet/Wilsonville Tax	117	82	69	99	99	99
5208 OR Worker's Benefit Fund Tax	7	5	14	20	20	20
Total Personnel Services	24,729	17,293	21,052	18,511	18,511	18,511
5300 Office Supplies	151		100			
5301 Special Department Supplies	447	98	250	240	240	240
5302 Training Supplies	141		100	100	100	100
5320 EMS Supplies	1,029	515	800	800	800	800
5321 Fire Fighting Supplies	5,095	175	1,500	1,500	1,500	1,500
5325 Protective Clothing			1,116	960	960	960
5330 Noncapital Furniture & Equip			909	300	300	300
5364 M&R Fire Comm Equip			300			
5461 External Training	532					
5462 Travel and Per Diem	262					
5484 Postage UPS & Shipping		5				
5570 Misc Business Exp	42	338	200	200	200	200
Total Materials & Services	7,698	2,039	4,366	4,100	4,100	4,100
Total General Fund	32,427	19,332	25,418	22,611	22,611	22,611

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Station 57 – Mountain Road

Fund 10 • Directorate 04 • Division 62 • Department 057

STATION DESCRIPTION

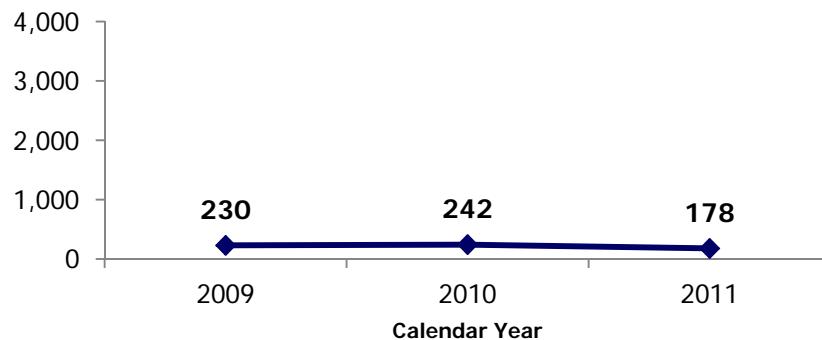
Station 57, located on SW Mountain Road south of Interstate 205 off of the Stafford Road exit, was originally constructed in 1995 as a residential home. The 2,200 square foot station and detached 3,600 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, 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 miles²) of Station 57's First-Due Area includes unincorporated territory between West Linn and Wilsonville in northwest Clackamas County.

BUDGET SUMMARY

Expenditures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,310,638	\$1,739,295	\$1,752,756	\$1,819,272
Materials and Services	30,739	30,114	50,135	48,169
Total Expenditures	\$1,341,377	\$1,769,409	\$1,802,891	\$1,867,441

STATION 57 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

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

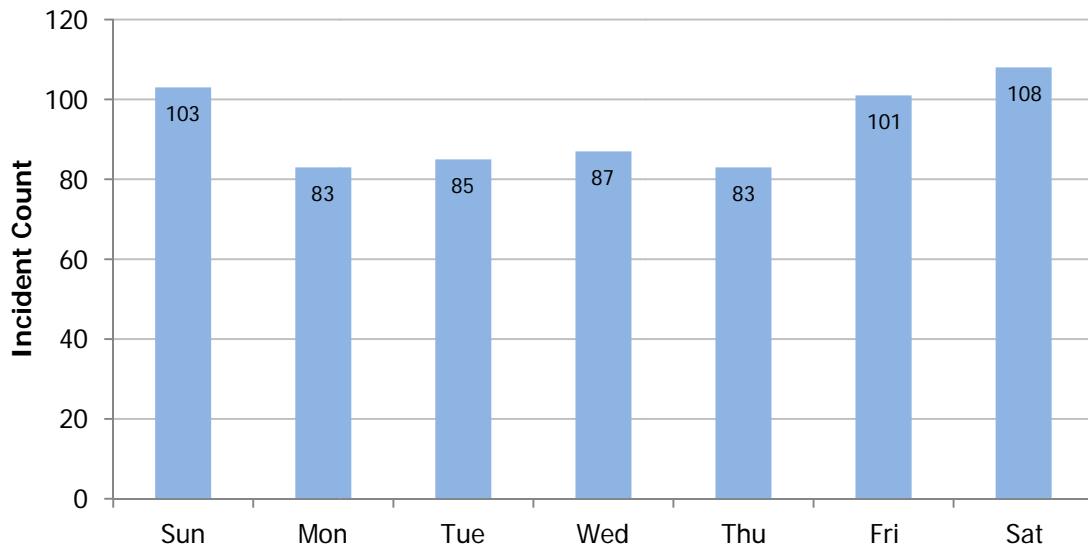
NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	71	14	66	11	44	9
Overpressure	0	0	0	0	0	0
EMS/Rescue Call	135	97	141	117	121	87
Hazardous Condition	5	6	12	13	3	8
Service Call	10	15	13	12	4	13
Good Intent Call	9	61	10	55	2	39
False Call	0	36	0	32	0	20
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	0	2	4	2
Total	230		242		178	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 57 – Mountain Road, continued

STATION 57 FIRST-DUE AREA

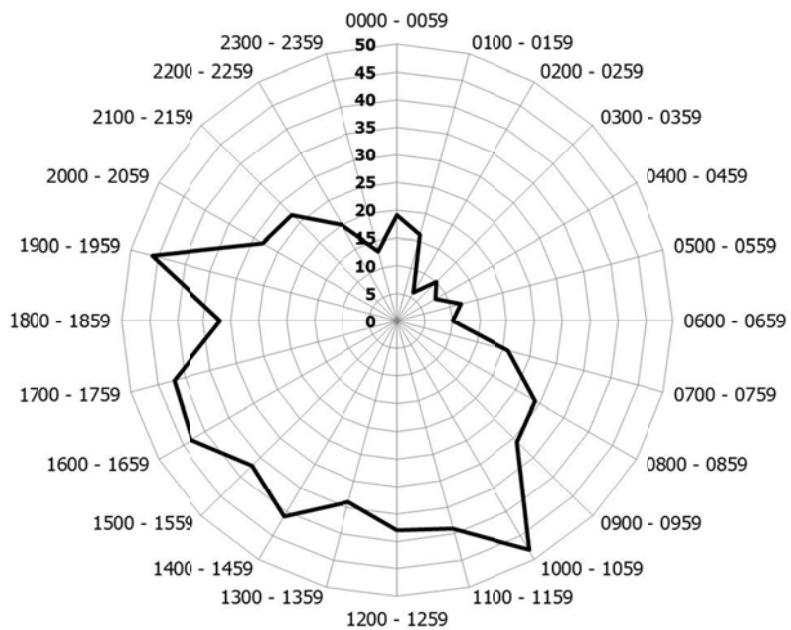
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 57 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 57 Mountain Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10057 General Fund						
5001 Salaries & Wages Union	602,071	768,617	803,069	836,315	836,315	836,315
5003 Vacation Taken Union	87,926	119,764	106,289	110,587	110,587	110,587
5005 Sick Leave Taken Union	10,171	35,571	35,430	29,622	29,622	29,622
5007 Personal Leave Taken Union	10,751	11,733		10,861	10,861	10,861
5016 Vacation Sold at Retirement			4,724	2,172	2,172	2,172
5017 PEHP Vac Sold at Retirement			8,503	5,727	5,727	5,727
5020 Deferred Comp Match Union	12,538	35,167	35,430	39,495	39,495	39,495
5101 Vacation Relief	120,576	153,861	122,350	113,253	113,253	113,253
5105 Sick Relief	10,336	26,325	21,447	27,647	27,647	27,647
5106 On the Job Injury Relief		4,845		6,319	6,319	6,319
5107 Short Term Disability Relief		1,985		4,048	4,048	4,048
5110 Personal Leave Relief	15,422	13,782	13,699	14,317	14,317	14,317
5115 Vacant Slot Relief	25,951	18,902				
5118 Standby Overtime		814	1,132	756	1,086	1,086
5120 Overtime Union		5,382	13,600	6,614	6,912	6,912
5201 PERS Taxes	168,534	222,563	231,198	241,189	241,189	241,189
5203 FICA/MEDI	66,741	87,549	88,611	92,440	92,440	92,440
5206 Worker's Comp	20,519	33,066	36,064	41,084	41,084	41,084
5207 TriMet/Wilsonville Tax	5,790	7,722	8,013	8,480	8,480	8,480
5208 OR Worker's Benefit Fund Tax		345	426	719	419	419
5210 Medical Ins Union		141,113	174,455	218,440	214,929	214,929
5220 Post Retire Ins Union			5,350	6,700	7,200	7,200
5270 Uniform Allowance			308	1,529	4,200	5,170
Total Personnel Services		1,310,638	1,739,295	1,752,756	1,819,272	1,819,272
5300 Office Supplies		404	551	1,200	500	500
5301 Special Department Supplies		3,386	3,121	3,600	3,750	3,750
5302 Training Supplies			127	300	300	300
5305 Fire Extinguisher				200	120	120
5307 Smoke Detector Program				300	300	300
5320 EMS Supplies			3,860	1,081	3,000	3,000
5321 Fire Fighting Supplies		2,426	1,860	2,400	2,400	2,400
5325 Protective Clothing		767	620	1,200	1,200	1,200
5330 Noncapital Furniture & Equip		1,950	56	530	530	530
5350 Apparatus Fuel/Lubricants		2,852	3,147	5,000	5,000	5,000
5361 M&R Bldg/Bldg Equip & Improv		6,893	4,113	15,520	10,580	10,580
5363 Vehicle Maintenance				10		
5365 M&R Firefight Equip		310		360	360	360
5367 M&R Office Equip		684	1,121	1,600	1,600	1,600
5414 Other Professional Services		92	179	300	300	300
5415 Printing			33	50	50	50
5416 Custodial & Bldg Services				896	701	701
5432 Natural Gas		3,270	3,620	7,500	7,500	7,500
5433 Electricity		5,473	5,705	5,940	6,190	6,190
5436 Garbage		1,418	1,730	1,500	2,200	2,200
5450 Rental of Equip		185	120		120	120

Station 57 Mountain Road, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10057 General Fund						
5480 Community Events/Open House			300	300	300	300
5481 Community Education Materials				300	300	300
5500 Dues & Subscriptions	393	86	200	200	200	200
5570 Misc Business Exp	109	182	480	480	480	480
5575 Laundry/Repair Expense			208	188	188	188
Total Materials & Services	30,739	30,114	50,135	48,169	48,169	48,169
Total General Fund	1,341,378	1,769,409	1,802,891	1,867,441	1,867,441	1,867,441

Station 58 Bolton

Fund 10 • Directorate 04 • Division 62 • Department 058

STATION DESCRIPTION

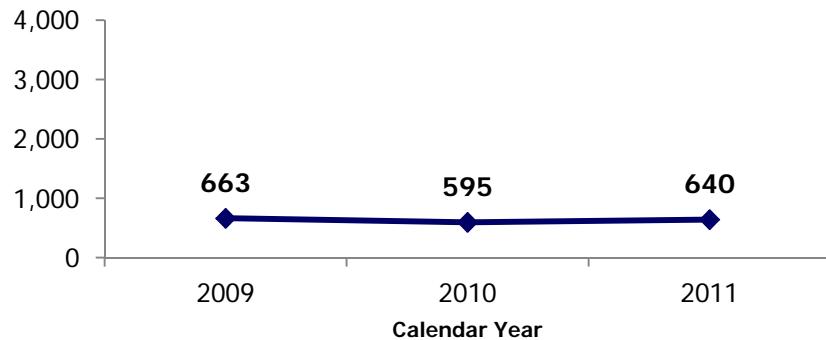
Station 58 is located on Failing Street just north of Highway 43. Utilizing bond proceeds that were approved by voters in 2006, Station 58 was completely rebuilt on a nearby site in 2009–10, and reopened its doors on August 25, 2010. The new 12,800 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 58** and can also respond in **Water Tender 58** and **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 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,680,171	\$1,767,187	\$1,776,138	\$1,819,272
Materials and Services	27,972	76,303	72,184	70,530
Total Expenditures	\$1,708,143	\$1,843,490	\$1,848,322	\$1,889,802

STATION 58 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

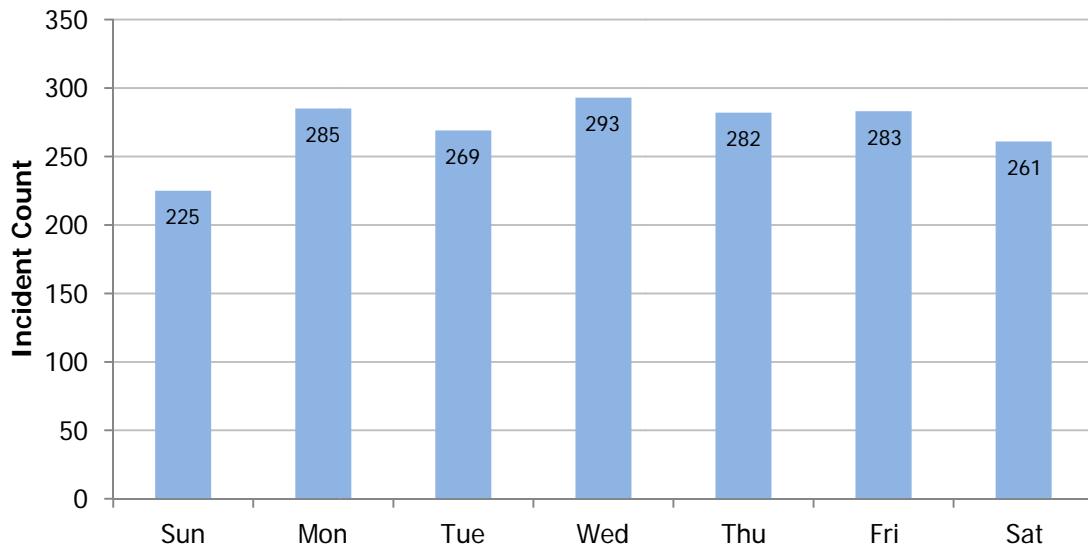
STATION 58 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	115	31	92	23	90	20
Overpressure	0	0	0	2	0	2
EMS/Rescue Call	467	392	422	342	487	395
Hazardous Condition	16	23	23	19	22	35
Service Call	42	32	11	37	25	29
Good Intent Call	23	122	47	127	6	122
False Call	0	63	0	45	0	36
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	10	1
Total	663		595		640	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

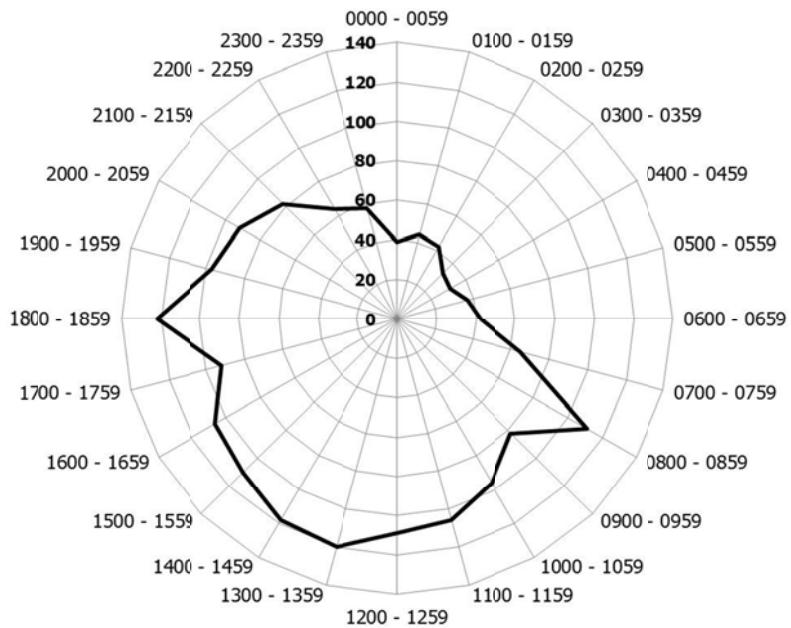
Station 58 – Bolton, continued

STATION 58 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 58 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 58 Bolton, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10058 General Fund						
5001 Salaries & Wages Union	802,460	816,591	815,354	836,315	836,315	836,315
5003 Vacation Taken Union	98,823	111,069	107,915	110,587	110,587	110,587
5005 Sick Leave Taken Union	11,142	16,353	35,972	29,622	29,622	29,622
5007 Personal Leave Taken Union	6,627	8,593		10,861	10,861	10,861
5016 Vacation Sold at Retirement	1,240		4,796	2,172	2,172	2,172
5017 PEHP Vac Sold at Retirement	1,786	1,809	8,633	5,727	5,727	5,727
5020 Deferred Comp Match Union	14,065	29,528	35,972	39,495	39,495	39,495
5101 Vacation Relief	148,867	153,977	124,222	113,253	113,253	113,253
5105 Sick Relief	21,396	27,471	21,775	27,647	27,647	27,647
5106 On the Job Injury Relief		5,653		6,319	6,319	6,319
5107 Short Term Disability Relief				4,048	4,048	4,048
5110 Personal Leave Relief	16,481	17,436	13,909	14,317	14,317	14,317
5115 Vacant Slot Relief	17,790	15,540				
5118 Standby Overtime	1,638	1,704	767	1,086	1,086	1,086
5120 Overtime Union	13,988	12,771	6,715	6,912	6,912	6,912
5201 PERS Taxes	217,586	226,348	234,735	241,189	241,189	241,189
5203 FICA/MEDI	84,397	87,724	89,966	92,440	92,440	92,440
5206 Worker's Comp	24,444	33,366	36,616	41,084	41,084	41,084
5207 TriMet/Wilsonville Tax	7,435	7,936	8,136	8,480	8,480	8,480
5208 OR Worker's Benefit Fund Tax	459	460	815	419	419	419
5210 Medical Ins Union	182,191	184,007	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union		7,050	7,200	7,200	7,200	7,200
5270 Uniform Allowance		307	1,801	4,200	5,170	5,170
Total Personnel Services	1,680,171	1,767,187	1,776,138	1,819,272	1,819,272	1,819,272
5300 Office Supplies		581	204	1,200	500	500
5301 Special Department Supplies		2,618	8,662	3,600	3,750	3,750
5302 Training Supplies				300	300	300
5305 Fire Extinguisher		51	92	100	120	120
5307 Smoke Detector Program			51	300	300	300
5320 EMS Supplies			6,128	9,850	9,850	9,850
5321 Fire Fighting Supplies		999	728	2,400	2,400	2,400
5325 Protective Clothing		267	2,039	1,200	1,200	1,200
5330 Noncapital Furniture & Equip		1,108	19,626			
5350 Apparatus Fuel/Lubricants		6,609	8,702	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv		2,028	3,419	12,449	13,865	13,865
5365 M&R Firefight Equip			100	360	360	360
5367 M&R Office Equip			1,093	3,000	1,600	1,600
5414 Other Professional Services			111	174	174	174
5415 Printing			18	50	50	50
5416 Custodial & Bldg Services				1,368	731	731
5432 Natural Gas		3,122	3,870	5,300	4,000	4,000
5433 Electricity		7,879	17,043	14,500	15,000	15,000
5434 Water/Sewer		2,254	3,931	5,500	5,000	5,000
5480 Community Events/Open House			12	300	300	300
5481 Community Education Materials					750	750

Station 58 Bolton, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10058 General Fund						
5500 Dues & Subscriptions	109	162	200	200	200	200
5570 Misc Business Exp	346	311	480	480	480	480
5575 Laundry/Repair Expense			53	100	100	100
Total Materials & Services	27,972	76,303	72,184	70,530	70,530	70,530
Total General Fund	1,708,143	1,843,489	1,848,322	1,889,802	1,889,802	1,889,802

Station 59 - Willamette

Fund 10 • Directorate 04 • Division 62 • Department 059

STATION DESCRIPTION

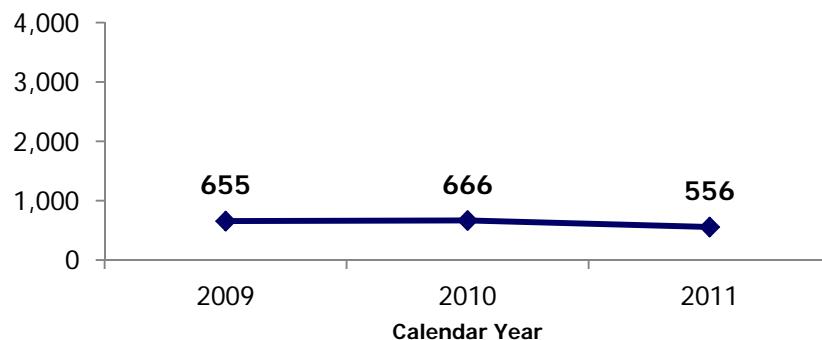
Station 59 is located on Willamette Falls Drive south of Interstate 205 off of the 10th Street exit. Utilizing bond proceeds that were approved by voters in 2006, Station 59 was completely rebuilt in 2009-10 and reopened its doors on March 3, 2010. The new 12,260 square foot station houses a total of **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 miles²) 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$1,377,544	\$1,896,774	\$1,857,243	\$1,946,080
Materials and Services	50,580	37,734	62,963	65,083
Total Expenditures	\$1,428,124	\$1,934,508	\$1,920,206	\$2,011,163

STATION 59 FIRST-DUE AREA INCIDENT COUNT



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

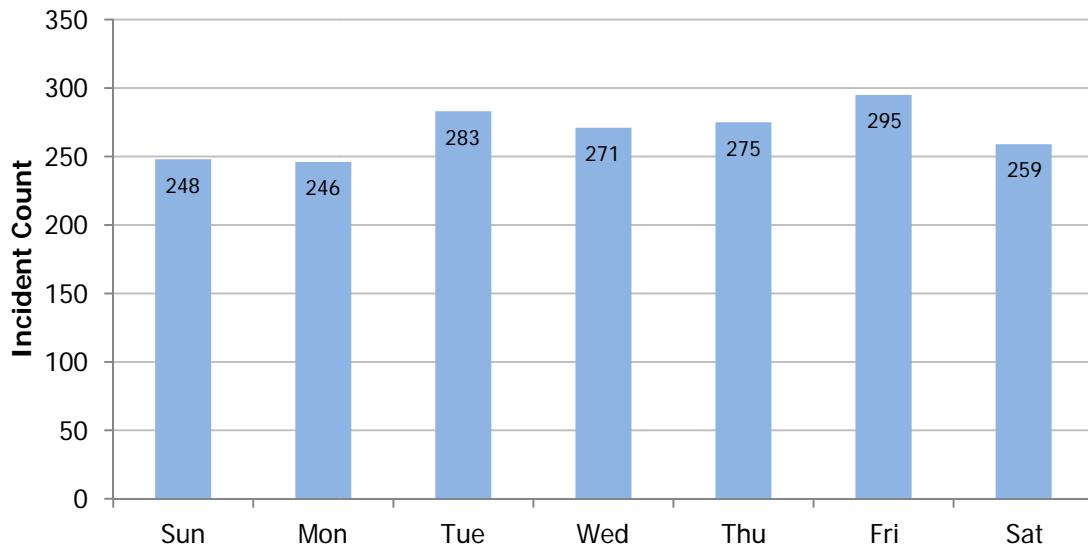
STATION 59 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2009		2010		2011	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	103	22	88	21	60	19
Overpressure	0	4	0	2	0	0
EMS/Rescue Call	480	416	507	437	444	366
Hazardous Condition	13	18	13	13	11	11
Service Call	38	30	16	33	21	39
Good Intent Call	21	101	42	111	8	90
False Call	0	61	0	49	0	31
Natural Condition	0	1	0	0	0	0
Other Situation	0	2	0	0	12	0
Total	655		666		556	

NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

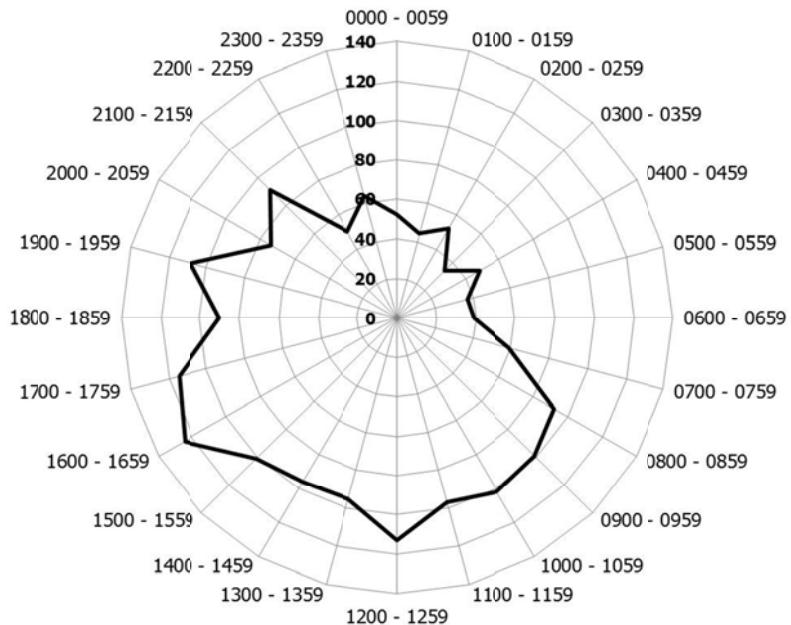
Station 59 – Willamette, continued

STATION 59 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

STATION 59 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2009–2011



NOTE: Totals represent the incident count that occurred in the geographical area, and therefore, do not include automatic and mutual aid responses to areas located outside of TVF&R's jurisdictional boundary.

Station 59 Willamette, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10059 General Fund						
5001 Salaries & Wages Union	700,816	888,163	857,739	902,753	902,753	902,753
5003 Vacation Taken Union	102,252	114,452	113,524	119,372	119,372	119,372
5005 Sick Leave Taken Union	8,125	19,362	37,841	31,975	31,975	31,975
5007 Personal Leave Taken Union	6,406	10,783		11,724	11,724	11,724
5016 Vacation Sold at Retirement			5,046	2,345	2,345	2,345
5017 PEHP Vac Sold at Retirement	3,597		9,082	6,182	6,182	6,182
5020 Deferred Comp Match Union	12,012	29,917	37,841	42,633	42,633	42,633
5101 Vacation Relief	76,852	148,696	130,679	122,250	122,250	122,250
5105 Sick Relief	6,795	30,428	22,907	29,843	29,843	29,843
5106 On the Job Injury Relief		9,683		6,821	6,821	6,821
5107 Short Term Disability Relief		3,704		4,370	4,370	4,370
5110 Personal Leave Relief	5,803	23,369	14,632	15,454	15,454	15,454
5115 Vacant Slot Relief	21,378	18,051				
5118 Standby Overtime	558	1,393	807	1,172	1,172	1,172
5120 Overtime Union	6,222	18,872	7,064	7,461	7,461	7,461
5201 PERS Taxes	177,395	245,200	246,938	260,349	260,349	260,349
5203 FICA/MEDI	64,149	94,317	94,643	99,783	99,783	99,783
5206 Worker's Comp	25,714	35,100	38,519	44,348	44,348	44,348
5207 TriMet/Wilsonville Tax	5,389	8,255	8,559	9,154	9,154	9,154
5208 OR Worker's Benefit Fund Tax	339	462	1,582	792	792	792
5210 Medical Ins Union	147,548	187,298	218,440	214,929	214,929	214,929
5220 Post Retire Ins Union		5,700	7,200	7,200	7,200	7,200
5270 Uniform Allowance	492	2,121	4,200	5,170	5,170	5,170
Total Personnel Services	1,377,544	1,896,774	1,857,243	1,946,080	1,946,080	1,946,080
5300 Office Supplies	507	325	1,200	500	500	500
5301 Special Department Supplies	8,184	2,622	3,600	3,750	3,750	3,750
5302 Training Supplies			300	300	300	300
5305 Fire Extinguisher		146		120	120	120
5307 Smoke Detector Program	40		300	300	300	300
5320 EMS Supplies		4,286	8,050	8,050	8,050	8,050
5321 Fire Fighting Supplies	3,192	799	2,400	2,400	2,400	2,400
5325 Protective Clothing	357	969	1,200	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	9,500	2,420	150	200	200	200
5350 Apparatus Fuel/Lubricants	5,046	6,346	6,800	6,800	6,800	6,800
5361 M&R Bldg/Bldg Equip & Improv	5,406	949	11,509	14,570	14,570	14,570
5365 M&R Firefight Equip			360	360	360	360
5367 M&R Office Equip	627	1,055	1,600	1,600	1,600	1,600
5414 Other Professional Services	65		186	186	186	186
5415 Printing	14		50	50	50	50
5416 Custodial & Bldg Services	150		2,384	777	777	777
5432 Natural Gas	1,981	1,621	3,800	3,800	3,800	3,800
5433 Electricity	13,302	13,245	14,000	14,600	14,600	14,600
5434 Water/Sewer	1,878	2,635	4,000	4,000	4,000	4,000
5436 Garbage		30				
5480 Community Events/Open House		75	300	300	300	300

Station 59 Willamette, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10059 General Fund						
5481 Community Education Materials				400	400	400
5500 Dues & Subscriptions	68	68	200	200	200	200
5570 Misc Business Exp	265	141	480	480	480	480
5575 Laundry/Repair Expense			94	140	140	140
Total Materials & Services	50,580	37,734	62,963	65,083	65,083	65,083
Total General Fund	1,428,124	1,934,508	1,920,206	2,011,163	2,011,163	2,011,163

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 stationed at 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	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
Personnel Services	\$2,564	\$9,820	\$16,710	\$8,627
Materials and Services	8,784	8,480	20,023	13,900
Total Expenditures	\$11,348	\$18,300	\$36,733	\$22,527

STATUS OF 2011-12 SERVICE MEASURES

- Provide water rescue services to the citizens, businesses, and visitors of TVFR's service area, as well as mutual aid partners in the region.

Goal(s): I, III, VI
Service Type(s): Mandatory
Measured By: The ability to maintain current staffing, training, equipment, and response levels.
Status or Outcome: To date, WR 59 has responded to 41 calls for assistance and it is anticipated that a near equal amount will occur throughout the remainder of the fiscal year. Primarily, Water Rescue's call base consists of recreational victims.

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

Goal(s): VIII
Service Type(s): Mandatory
Measured By: Staffing level maintained and training standard met.
Status or Outcome: The Water Rescue Team has maintained a minimum staffing of three personnel per shift at Station 59, except for a short period of time due to a family emergency. The team reduced overall membership this year to be consistent with SOG 5.9.1 and continues to monitor effect on staffing.

Water Rescue Team, continued

STATUS OF 2011-12 SERVICE MEASURES, CONTINUED

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

Goal(s): VI
Service Type(s): Mandatory
Measured By: Lesson plans completed monthly for delivery with peer review process in place.
Status or Outcome: A review of the water rescue training compliance program has been completed and all compliance modules have been met or exceeded. Further enhancements will continue throughout the remainder of the fiscal year, as the team works towards certification to the new swiftwater certification.

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

Goal(s): II, VII
Service Type(s): Discretionary
Measured By: Continued partnerships with outside agencies and attendance at consortium meetings.
Status or Outcome: Continued to maintain relationships with current partners, building stronger relationships and strengthening skill levels as a whole. Assisted in ensuring a smooth transition of leadership within the Clackamas County Water Rescue Consortium and continue to monitor changes to response matrix in Clackamas County.

- 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 Team.

Goal(s): 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: Joint drills completed with a focus on water rescue awareness and support operations. Working with the Technical Team to establish equipment standards for rope rescue, as well as utilizing their team members to assist with training in that discipline. Training is scheduled for the latter half of the fiscal year with both of the other specialty teams.

Water Rescue Team, continued

STATUS OF 2011-12 CHANGE STRATEGIES

- **Implementation of hoseline shore support in wildland and water-based fire events.** Provides for water-based firefighting access with regard to shoreline, marina, ship, houseboat, and island fires.

Goal(s)/Call(s) for Action:	I/B
Budget Impact:	Increase required
Duration:	Year 1 of 3
Budget Description:	Modest increased required in first year.
Partner(s):	Wildland Group
Status or Outcome:	Boat 59's high pressure pump and gnass pack have been implemented and are prepared for wildland season. Both items will be carried on WR59 year-round for the possibility of boat, marina, remote shoreline or island fires. Utilizing this equipment, the Water Rescue Team participated in multiple shoreline fire drills. Although originally estimated as a three-year timeline, this project is complete.

ADDITIONAL 2011-12 ACCOMPLISHMENTS

- Repowered Boat 59 with two rebuilt motors and pumps.
- Trained three new members to the level of Rescue Boat Operator.
- Five members certified as NFPA Swiftwater Rescue Technicians.
- Ten members certified as NFPA Surface Water Rescue Technician Level II.
- Ten members certified as NFPA Rope Level I.

2012-13 SERVICE MEASURES

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

Goal(s):	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):	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):	VI
Service Type(s):	Mandatory
Measured By:	Lesson plans completed monthly for delivery with peer review process in place.

Water Rescue Team, continued

2012-13 SERVICE MEASURES, CONTINUED

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

Goals: 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, and Incident Management Teams.

Goals: 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.

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



Water Rescue Team, continued

	Actual Prior FY 2010	Actual Prior FY 2011	Budget Prior FY 2012	Budget Proposed FY 2013	Budget Approved FY 2013	Budget Adopted FY 2013
10626 General Fund						
5120 Overtime Union	1,726	7,498	12,700	6,543	6,543	6,543
5201 PERS Taxes	329	1,429	2,535	1,306	1,306	1,306
5203 FICA/MEDI	122	556	972	501	501	501
5206 Worker's Comp	375	286	397	222	222	222
5207 TriMet/Wilsonville Tax	11	47	88	46	46	46
5208 OR Worker's Benefit Fund Tax	1	3	18	9	9	9
Total Personnel Services	2,564	9,820	16,710	8,627	8,627	8,627
5301 Special Department Supplies				220	220	220
5302 Training Supplies	109		300	1,000	1,000	1,000
5321 Fire Fighting Supplies	306	91	1,075	3,020	3,020	3,020
5325 Protective Clothing	158	1,202	6,288	1,850	1,850	1,850
5330 Noncapital Furniture & Equip	1,923			1,150	1,150	1,150
5350 Apparatus Fuel/Lubricants	2,230	2,953	4,000	4,000	4,000	4,000
5365 M&R Firefight Equip	3,945	714	5,000	2,500	2,500	2,500
5461 External Training			3,500	3,200		
5462 Travel and Per Diem						
5484 Postage UPS & Shipping	112	20				
5570 Misc Business Exp			160	160	160	160
Total Materials & Services	8,784	8,480	20,023	13,900	13,900	13,900
Total General Fund	11,348	18,300	36,733	22,527	22,527	22,527

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