

# Station 53 – Progress

Fund 10 • Division 20 • Department 62 • Program 253 • Location 53

## STATION DESCRIPTION

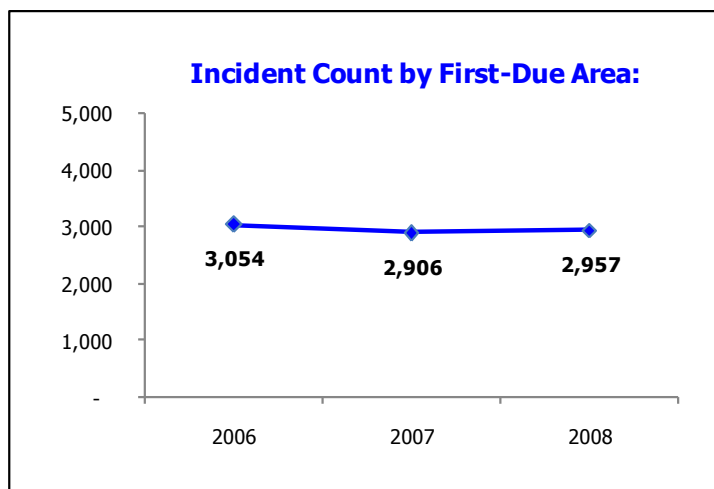
Station 53 is located in the Progress area near Washington Square Mall and is staffed by a total of **18 full-time personnel** (six on each 24-hour shift); **four full-time personnel** are assigned to **Engine 53** and **two full-time personnel** are assigned to **Medic 53**. These units are Advanced Life Support (ALS) and are staffed by paramedics at all times. In addition to responding to the District’s largest commercial development, this station serves well-established neighborhoods in eastern Washington County and is “first-in” on a significant volume of motor vehicle accidents on Highway 217. The station is also home to one-half of the District’s **Hazardous Materials Team** (in conjunction with Station 34), utilizing the **HazMat 53** response unit. In fiscal year 2009-10, this station is expected to transition to 14 full-time personnel; 12 of whom will continue to be assigned to Engine 53 (four on each 24-hour shift), and 2 personnel will staff a 40-hour per week ALS unit (type to be determined). This two-person unit will be designed to manage TVF&R’s increasing EMS and public service calls.

Station 53 will be rebuilt in 2009-10, utilizing bond proceeds from the March 2009 bond sale. While the current location works well from a response perspective, concerns about soil stability, building layout, apparatus bays that are too small for standard units, dated mechanical and electrical systems, and a lack of compliance with local building codes and state seismic requirements make the current facility unworkable and a liability in case of a major earthquake. During the reconstruction, station personnel will be responding from a nearby temporary station site.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$2,092,301	\$2,282,808	\$2,525,550	\$2,063,436
Materials and Services	43,641	45,799	51,605	74,843
Total Expenditures	\$2,135,942	\$2,328,607	\$2,577,155	\$2,138,279

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 97.8%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:43

#### Response Performance

(minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40

Actual Performance<sup>(2)</sup> = 6:28

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 53 - Progress

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10053 General Fund</b>						
5001 Salaries & Wages Union	1,057,966	1,114,142	1,249,002	1,021,933	1,021,933	1,021,933
5003 Vacation Taken Union	119,857	155,321	165,309	135,256	135,256	135,256
5005 Sick Leave Taken Union	13,384	29,037	55,104	45,085	45,085	45,085
5007 Personal Leave Taken Union	15,834	19,134				
5016 Vacation Sold at Retirement			16,164	6,011	6,011	6,011
5017 PEHP Vac Sold at Retirement		1,899	11,755	10,820	10,820	10,820
5020 Deferred Comp Match Union	15,849	17,985	27,184	21,040	21,040	21,040
5101 Vacation Relief	116,519	151,448	146,207	119,626	119,626	119,626
5105 Sick Relief	20,982	29,973	33,356	27,292	27,292	27,292
5110 Personal Leave Relief	20,624	23,860	21,306	17,433	17,433	17,433
5115 Vacant Slot Relief	31,682	39,196				
5118 Standby Overtime	2,080	1,812	1,176	962	962	962
5120 Overtime Union	8,167	7,907	10,286	8,416	8,416	8,416
5201 PERS Taxes	315,504	297,533	329,306	268,070	268,070	268,070
5203 FICA/MEDI	103,701	115,496	132,869	108,161	108,161	108,161
5206 Worker's Comp	42,181	40,359	50,369	38,175	38,175	38,175
5207 TriMet/Wilsonville Tax	8,913	10,143	11,463	9,498	9,498	9,498
5208 OR Worker's Benefit Fund Tax	608	626	2,254	1,966	1,966	1,966
5210 Medical Ins Union	188,850	216,687	251,640	215,292	215,292	215,292
5220 Post Retire Ins Union	9,600	10,250	10,800	8,400	8,400	8,400
<b>Total Personnel Services</b>	<b>2,092,301</b>	<b>2,282,808</b>	<b>2,525,550</b>	<b>2,063,436</b>	<b>2,063,436</b>	<b>2,063,436</b>
5300 Office Supplies	920	1,308	1,500	1,500	1,500	1,500
5301 Special Department Supplies	3,509	3,210	4,000	10,750	10,750	10,750
5302 Training Supplies		127	350	350	350	350
5305 Fire Extinguisher	232		75	500	500	500
5306 Photography Supplies & Process			50	50	50	50
5320 EMS Supplies	230	(14)	500			
5321 Fire Fighting Supplies	4,251	3,601	4,000	4,000	4,000	4,000
5330 Noncapital Furniture & Equip	1,155	2,768	3,750	18,065	18,065	18,065
5350 Apparatus Fuel/Lubricants	10,015	12,044	10,580	11,638	11,638	11,638
5361 M&R Bldg/Bldg Equip & Improv	5,006	3,574	5,725	5,725	5,725	5,725
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	169	122	800	800	800	800
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	259	202	300	300	300	300
5415 Printing	13	43				
5432 Natural Gas	3,915	3,980	3,400	3,740	3,740	3,740
5433 Electricity	8,645	9,170	9,500	10,450	10,450	10,450
5434 Water/Sewer	3,344	3,469	3,760	3,760	3,760	3,760
5436 Garbage	1,200	1,200	1,365	1,365	1,365	1,365
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping		17				
5500 Dues & Subscrip	142	150	350	350	350	350
5570 Misc Business Exp		30	350	250	250	250
<b>Total Materials and Services</b>	<b>43,641</b>	<b>45,799</b>	<b>51,605</b>	<b>74,843</b>	<b>74,843</b>	<b>74,843</b>
<b>Total General Fund</b>	<b>2,135,942</b>	<b>2,328,607</b>	<b>2,577,155</b>	<b>2,138,279</b>	<b>2,138,279</b>	<b>2,138,279</b>

# Station 60 – Cornell Road

Fund 10 • Division 20 • Department 62 • Program 260 • Location 60

## STATION DESCRIPTION

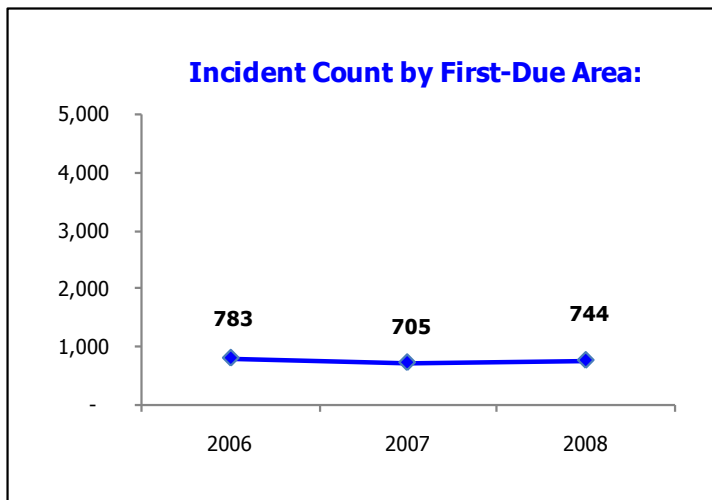
**Station 60** serves an area that includes the "West Hills" - a complex response area due to the steep terrain and wildland/urban interface response. Due to the station's elevation, it also encounters a wide variety of weather related response challenges.

The Cornell Road station houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 60** at all times. In addition, the station houses a rapid response 4x4 wildland fire **brush unit**. The station also has a Community Room, which is used by a wide variety of neighborhood and community group meetings and classes, and a satellite Sheriff's Office.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,184,611	\$1,186,771	\$1,217,162	\$1,277,747
Materials and Services	32,092	37,594	40,685	43,525
Total Expenditures	\$1,216,703	\$1,224,365	\$1,257,847	\$1,321,272

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



### Calendar Year 2008

**Response Reliability (First-Due Company or PAU Dispatched):**  
 Baseline Standard = 90%  
 Actual Performance = 96.8%

**Reflex Time at the 75th Percentile (minutes:seconds):**  
 Baseline Standard = 1:30  
 Actual Performance = 1:27

**Response Performance (minutes:seconds):**  
 Baseline Standard, Category A<sup>(1)</sup> = 6:40  
 Actual Performance<sup>(2)</sup> = 7:13

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 60 - Cornell Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10060 General Fund</b>						
5001 Salaries & Wages Union	503,248	494,675	599,528	630,125	630,125	630,125
5003 Vacation Taken Union	79,744	88,983	79,350	83,399	83,399	83,399
5005 Sick Leave Taken Union	36,811	36,755	26,449	27,800	27,800	27,800
5007 Personal Leave Taken Union	8,798	10,262				
5016 Vacation Sold at Retirement		2,580	7,759	3,707	3,707	3,707
5017 PEHP Vac Sold at Retirement			5,643	6,672	6,672	6,672
5020 Deferred Comp Match Union	12,193	11,490	13,049	12,973	12,973	12,973
5101 Vacation Relief	85,800	101,346	70,180	73,762	73,762	73,762
5105 Sick Relief	35,579	40,913	16,011	16,828	16,828	16,828
5110 Personal Leave Relief	17,177	15,141	10,227	10,749	10,749	10,749
5115 Vacant Slot Relief	6,593	17,778				
5118 Standby Overtime	1,131	633	564	593	593	593
5120 Overtime Union	25,704	7,375	4,937	5,189	5,189	5,189
5201 PERS Taxes	178,961	153,551	158,069	165,293	165,293	165,293
5203 FICA/MEDI	59,657	60,368	63,778	66,692	66,692	66,692
5206 Worker's Comp	22,270	21,308	24,177	23,539	23,539	23,539
5207 TriMet/Wilsonville Tax	4,896	4,981	5,502	5,857	5,857	5,857
5208 OR Worker's Benefit Fund Tax	332	315	719	767	767	767
5210 Medical Ins Union	100,617	113,217	125,820	138,402	138,402	138,402
5220 Post Retire Ins Union	5,100	5,100	5,400	5,400	5,400	5,400
<b>Total Personnel Services</b>	<b>1,184,611</b>	<b>1,186,771</b>	<b>1,217,162</b>	<b>1,277,747</b>	<b>1,277,747</b>	<b>1,277,747</b>
5300 Office Supplies	658	536	1,000	1,000	1,000	1,000
5301 Special Department Supplies	2,429	2,067	2,500	2,500	2,500	2,500
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	182	174	50	180	180	180
5320 EMS Supplies	720	(13)	500			
5321 Fire Fighting Supplies	1,377	1,961	2,500	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	290	3,678	2,000	1,950	1,950	1,950
5350 Apparatus Fuel/Lubricants	6,925	8,964	8,300	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv	2,899	2,512	3,500	4,400	4,400	4,400
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	80		400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	27	29	300	300	300	300
5415 Printing		16				
5432 Natural Gas	4,147	4,065	4,140	4,500	4,500	4,500
5433 Electricity	6,509	7,933	7,100	8,000	8,000	8,000
5434 Water/Sewer	3,856	3,663	4,725	4,725	4,725	4,725
5436 Garbage	1,200	1,128	1,420	1,420	1,420	1,420
5480 Community Events/Open House	28		250	250	250	250
5500 Dues & Subscrip	129	83	350	350	350	350
5570 Misc Business Exp			200	200	200	200
5575 Laundry/Repair Expense			100			
<b>Total Materials and Services</b>	<b>32,092</b>	<b>37,594</b>	<b>40,685</b>	<b>43,525</b>	<b>43,525</b>	<b>43,525</b>
<b>Total General Fund</b>	<b>1,216,703</b>	<b>1,224,365</b>	<b>1,257,847</b>	<b>1,321,272</b>	<b>1,321,272</b>	<b>1,321,272</b>

# Station 61 – Butner Road

Fund 10 • Division 20 • Department 62 • Program 501 • Location 61

## STATION DESCRIPTION

The Butner Road fire station’s first response area includes portions of North Beaverton and unincorporated Washington County. The region contains a variety of occupancies ranging from residential, high volume commercial and hi-tech industry, to several large recreational facilities.

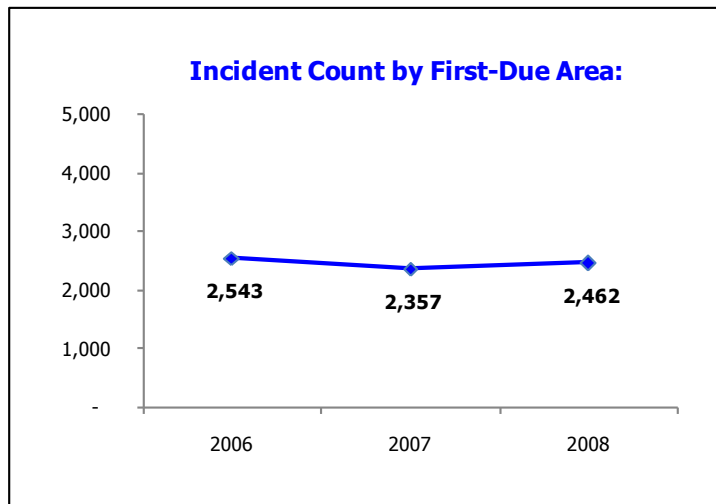
In fiscal year 2008-09, Peak Activity Unit (PAU) Rescue 61 (staffed with 4 full-time personnel) was closed. Currently, station 61 houses **12 full-time personnel**, with paramedic staffing Advanced Life Support (ALS), on aerial pumper **Squirt 61** (four each 24-hour shift). In fiscal year 2009-10, it is expected that two full-time personnel will be added to this station assigned to a 40-hour per week ALS unit (type still being determined). This two person unit will be designed to manage TVF&R’s increasing EMS and public service calls.

The station also has a Community Room that is used by a wide variety of neighborhood and community groups, as well as for District training and meetings, and office space dedicated for use by local law enforcement agencies. Station 61 also assists in training and evaluating newly hired firefighters.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,917,846	\$1,992,946	\$2,129,260	\$1,915,331
Materials and Services	52,319	55,756	61,290	55,135
Total Expenditures	\$1,970,165	\$2,048,702	\$2,190,550	\$1,970,466

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 94.7%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:39

#### Response Performance

(minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40

Actual Performance<sup>(2)</sup> = 6:39

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 61 - Butner Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10061 General Fund</b>						
5001 Salaries & Wages Union	937,780	954,480	1,046,766	940,110	940,110	940,110
5003 Vacation Taken Union	93,463	128,343	138,542	124,426	124,426	124,426
5005 Sick Leave Taken Union	20,262	18,477	46,181	41,475	41,475	41,475
5007 Personal Leave Taken Union	13,511	15,981				
5016 Vacation Sold at Retirement		2,027	13,546	5,530	5,530	5,530
5017 PEHP Vac Sold at Retirement	1,908	1,946	9,852	9,954	9,954	9,954
5020 Deferred Comp Match Union	12,777	15,347	22,783	19,355	19,355	19,355
5101 Vacation Relief	116,888	151,765	122,533	110,048	110,048	110,048
5105 Sick Relief	26,335	24,290	27,955	25,106	25,106	25,106
5110 Personal Leave Relief	19,037	26,243	17,857	16,037	16,037	16,037
5115 Vacant Slot Relief	38,594	40,981				
5118 Standby Overtime	1,971	1,255	985	885	885	885
5120 Overtime Union	15,779	8,419	8,620	7,742	7,742	7,742
5201 PERS Taxes	284,247	251,256	275,986	246,607	246,607	246,607
5203 FICA/MEDI	95,018	100,408	111,355	99,501	99,501	99,501
5206 Worker's Comp	39,637	37,925	42,213	35,118	35,118	35,118
5207 TriMet/Wilsonville Tax	7,651	8,718	9,607	8,738	8,738	8,738
5208 OR Worker's Benefit Fund Tax	604	586	1,199	1,007	1,007	1,007
5210 Medical Ins Union	182,826	196,699	223,680	215,292	215,292	215,292
5220 Post Retire Ins Union	9,558	7,800	9,600	8,400	8,400	8,400
<b>Total Personnel Services</b>	<b>1,917,846</b>	<b>1,992,946</b>	<b>2,129,260</b>	<b>1,915,331</b>	<b>1,915,331</b>	<b>1,915,331</b>
5300 Office Supplies	1,207	1,150	1,500	1,300	1,300	1,300
5301 Special Department Supplies	4,374	4,108	4,000	3,000	3,000	3,000
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	208	122	200	200	200	200
5306 Photography Supplies & Process	114		200	100	100	100
5320 EMS Supplies	374		500			
5321 Fire Fighting Supplies	5,970	4,541	4,000	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	387	3,852	3,350	1,900	1,900	1,900
5350 Apparatus Fuel/Lubricants	10,739	13,922	13,005	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	4,999	4,790	5,025	5,025	5,025	5,025
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	463		800	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	112	145	300	300	300	300
5415 Printing	28	5	50	50	50	50
5432 Natural Gas	4,911	4,923	4,850	5,090	5,090	5,090
5433 Electricity	8,946	8,844	9,990	10,500	10,500	10,500
5434 Water/Sewer	6,713	6,385	9,000	8,500	8,500	8,500
5436 Garbage	2,025	2,025	2,220	2,220	2,220	2,220
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	113	83	350	350	350	350
5570 Misc Business Exp		31	250	200	200	200
5575 Laundry/Repair Expense		32	100	100	100	100
<b>Total Materials and Services</b>	<b>52,319</b>	<b>55,756</b>	<b>61,290</b>	<b>55,135</b>	<b>55,135</b>	<b>55,135</b>
<b>Total General Fund</b>	<b>1,970,165</b>	<b>2,048,702</b>	<b>2,190,550</b>	<b>1,970,466</b>	<b>1,970,466</b>	<b>1,970,466</b>

# Station 62 – Aloha

Fund 10 • Division 20 • Department 62 • Program 262 • Location 62

## STATION DESCRIPTION

The Aloha fire station serves Aloha and portions of eastern Hillsboro and unincorporated Washington County, with a diverse response area, including single and multi-family dwellings, hi-tech, industrial, and commercial occupancies.

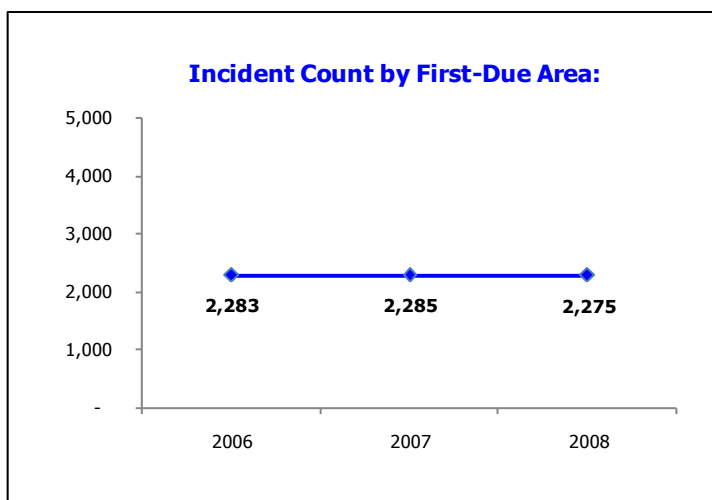
In fiscal year 2008-09, Peak Activity Unit (PAU) Rescue 62 (staffed with 4 full-time personnel) was closed. Currently, station 62 houses **12 full-time personnel**, with paramedic staffing Advanced Life Support (ALS) aerial pumper **Squirt 62** (four each 24-hour shift). In fiscal year 2009-10, two full-time personnel will be added to two 40-hour per week ALS units (type still being determined). These one-person units will be designed to manage TVF&R’s increasing EMS and public service calls.

Station 62 has a company of active volunteers who staff an additional **fire engine** on an on-call basis through **Volunteer Company 362**. The District’s Mobile Command Center (MCC) is housed at Station 62 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. The station also assists with recruit training, instructing, and evaluating newly hired firefighters.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,910,939	\$1,922,215	\$2,097,733	\$1,893,529
Materials and Services	72,976	68,680	82,940	83,300
Total Expenditures	\$1,983,915	\$1,990,895	\$2,180,673	\$1,976,829

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%  
Actual Performance = 97.2%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30  
Actual Performance = 1:40

#### Response Performance (minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40  
Actual Performance<sup>(2)</sup> = 6:39

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 62 - Aloha

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10062 General Fund</b>						
5001 Salaries & Wages Union	931,744	950,484	1,029,428	928,007	928,007	928,007
5003 Vacation Taken Union	102,979	106,324	136,248	122,834	122,834	122,834
5005 Sick Leave Taken Union	27,184	27,727	45,415	40,945	40,945	40,945
5007 Personal Leave Taken Union	14,037	14,782				
5016 Vacation Sold at Retirement			13,322	5,459	5,459	5,459
5017 PEHP Vac Sold at Retirement		1,879	9,689	9,827	9,827	9,827
5020 Deferred Comp Match Union	15,004	14,972	22,405	19,107	19,107	19,107
5101 Vacation Relief	112,015	123,138	120,504	108,640	108,640	108,640
5105 Sick Relief	38,035	36,455	27,492	24,785	24,785	24,785
5110 Personal Leave Relief	17,207	20,803	17,561	15,832	15,832	15,832
5115 Vacant Slot Relief	20,044	17,816				
5118 Standby Overtime	1,149	943	969	873	873	873
5120 Overtime Union	9,053	9,692	8,478	7,643	7,643	7,643
5201 PERS Taxes	283,225	244,053	271,414	243,451	243,451	243,451
5203 FICA/MEDI	94,947	96,975	109,511	98,228	98,228	98,228
5206 Worker's Comp	39,163	37,471	41,514	34,669	34,669	34,669
5207 TriMet/Wilsonville Tax	7,659	7,905	9,448	8,626	8,626	8,626
5208 OR Worker's Benefit Fund Tax	604	585	1,055	911	911	911
5210 Medical Ins Union	187,032	202,311	223,680	215,292	215,292	215,292
5220 Post Retire Ins Union	9,858	7,900	9,600	8,400	8,400	8,400
<b>Total Personnel Services</b>	<b>1,910,939</b>	<b>1,922,215</b>	<b>2,097,733</b>	<b>1,893,529</b>	<b>1,893,529</b>	<b>1,893,529</b>
5300 Office Supplies	673	906	1,500	1,300	1,300	1,300
5301 Special Department Supplies	3,528	3,313	4,000	3,000	3,000	3,000
5302 Training Supplies	425	36	350	350	350	350
5305 Fire Extinguisher	270	151	200	200	200	200
5306 Photography Supplies & Process				100	100	100
5320 EMS Supplies		(7)	500			
5321 Fire Fighting Supplies	5,176	2,279	4,000	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	1,773	2,671	3,050	1,200	1,200	1,200
5350 Apparatus Fuel/Lubricants	14,924	16,500	16,640	17,500	17,500	17,500
5361 M&R Bldg/Bldg Equip & Improv	6,538	5,863	7,200	6,000	6,000	6,000
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	160	140	800	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	525	544	300	300	300	300
5415 Printing	13	13				
5432 Natural Gas	10,140	9,327	10,000	12,000	12,000	12,000
5433 Electricity	18,316	16,072	21,000	24,000	24,000	24,000
5434 Water/Sewer	8,281	8,376	10,000	10,000	10,000	10,000
5436 Garbage	1,393	1,400	1,700	1,700	1,700	1,700
5480 Community Events/Open House				250	250	250
5500 Dues & Subscrip	185	108	350	350	350	350
5570 Misc Business Exp	20	190	250	200	200	200
5575 Laundry/Repair Expense			100	150	150	150
<b>Total Materials and Services</b>	<b>72,976</b>	<b>68,680</b>	<b>82,940</b>	<b>83,300</b>	<b>83,300</b>	<b>83,300</b>
<b>Total General Fund</b>	<b>1,983,915</b>	<b>1,990,895</b>	<b>2,180,673</b>	<b>1,976,829</b>	<b>1,976,829</b>	<b>1,976,829</b>

# Station 64 – Somerset

Fund 10 • Division 20 • Department 62 • Program 264 • Location 64

## STATION DESCRIPTION

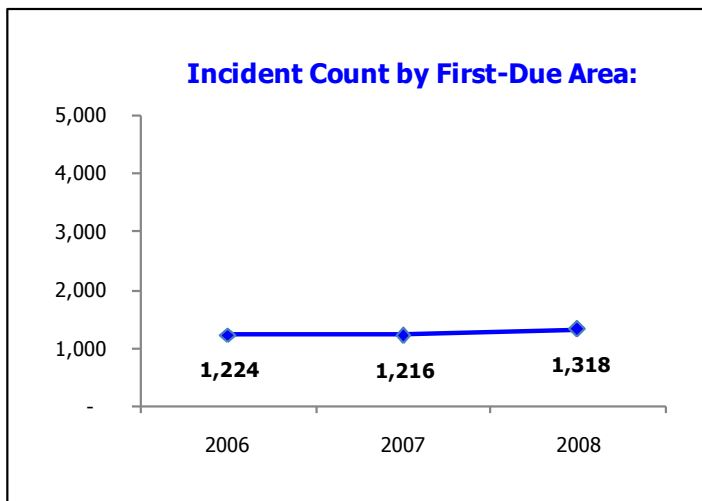
The Somerset fire station is situated at the junction of Highway 26 and 185<sup>th</sup> Avenue, serving the northern portion of Aloha and portions of northeastern Hillsboro and unincorporated Washington County. The area has a diverse service profile, including single- and multi-family dwellings, wildland/urban interfaces, hi-tech, commercial, and industrial occupancies.

Station 64 houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 64** at all times and a wildland 4x4 **brush unit** and **water tender** when needed. Station 64 also assists in training and evaluating newly hired firefighters.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,522,097	\$1,465,952	\$1,565,888	\$1,628,674
Materials and Services	50,428	49,192	48,260	65,495
Total Expenditures	\$1,572,525	\$1,515,144	\$1,614,148	\$1,694,169

## SERVICE MEASURES BY STATION FIRST-DUE AREA— BY CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%  
Actual Performance = 94.5%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30  
Actual Performance = 1:24

#### Response Performance (minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40  
Actual Performance<sup>(2)</sup> = 6:38

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 64 - Somerset

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10064 General Fund</b>						
5001 Salaries & Wages Union	765,931	706,190	772,911	798,584	798,584	798,584
5003 Vacation Taken Union	69,519	78,730	102,297	105,695	105,695	105,695
5005 Sick Leave Taken Union	23,121	14,277	34,098	35,232	35,232	35,232
5007 Personal Leave Taken Union	11,008	8,731				
5016 Vacation Sold at Retirement	2,287		1,002	4,698	4,698	4,698
5017 PEHP Vac Sold at Retirement	1,768	1,835	7,274	8,456	8,456	8,456
5020 Deferred Comp Match Union	11,347	10,850	16,822	16,441	16,441	16,441
5101 Vacation Relief	70,785	110,810	90,476	93,481	93,481	93,481
5105 Sick Relief	33,067	23,530	20,641	21,327	21,327	21,327
5110 Personal Leave Relief	15,551	14,695	13,185	13,623	13,623	13,623
5115 Vacant Slot Relief	8,066	23,029				
5118 Standby Overtime	784	965	727	752	752	752
5120 Overtime Union	16,183	27,943	6,365	6,577	6,577	6,577
5201 PERS Taxes	224,258	184,965	203,782	209,482	209,482	209,482
5203 FICA/MEDI	76,221	74,947	82,222	84,522	84,522	84,522
5206 Worker's Comp	29,512	28,237	31,169	29,831	29,831	29,831
5207 TriMet/Wilsonville Tax	6,152	6,102	7,094	7,422	7,422	7,422
5208 OR Worker's Benefit Fund Tax	482	459	863	815	815	815
5210 Medical Ins Union	148,047	144,007	167,760	184,536	184,536	184,536
5220 Post Retire Ins Union	8,008	5,650	7,200	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>1,522,097</b>	<b>1,465,952</b>	<b>1,565,888</b>	<b>1,628,674</b>	<b>1,628,674</b>	<b>1,628,674</b>
5300 Office Supplies	1,288	599	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,299	3,302	3,000	3,000	3,000	3,000
5302 Training Supplies	97	209	350	350	350	350
5305 Fire Extinguisher	240	152	200	200	200	200
5306 Photography Supplies & Process		13		20	20	20
5320 EMS Supplies	93	465	500			
5321 Fire Fighting Supplies	3,437	2,564	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	60	566		1,000	1,000	1,000
5350 Apparatus Fuel/Lubricants	17,899	21,250	17,000	27,000	27,000	27,000
5361 M&R Bldg/Bldg Equip & Improv	8,728	4,909	5,400	11,200	11,200	11,200
5364 M&R Fire Communic Equip		1	250	250	250	250
5365 M&R Firefight Equip	229	6	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	293	222	300	300	300	300
5415 Printing	28		25	25	25	25
5432 Natural Gas	3,277	3,019	3,150	4,000	4,000	4,000
5433 Electricity	7,053	7,102	7,665	8,000	8,000	8,000
5434 Water/Sewer	2,632	2,793	2,520	2,500	2,500	2,500
5436 Garbage	956	983	1,250	1,000	1,000	1,000
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	183	200	350	350	350	350
5570 Misc Business Exp		39	200	200	200	200
5575 Laundry/Repair Expense			100	100	100	100
<b>Total Materials and Services</b>	<b>50,428</b>	<b>49,192</b>	<b>48,260</b>	<b>65,495</b>	<b>65,495</b>	<b>65,495</b>
<b>Total General Fund</b>	<b>1,572,525</b>	<b>1,515,144</b>	<b>1,614,148</b>	<b>1,694,169</b>	<b>1,694,169</b>	<b>1,694,169</b>

# Station 65 – West Slope

Fund 10 • Division 20 • Department 62 • Program 265 • Location 65

## STATION DESCRIPTION

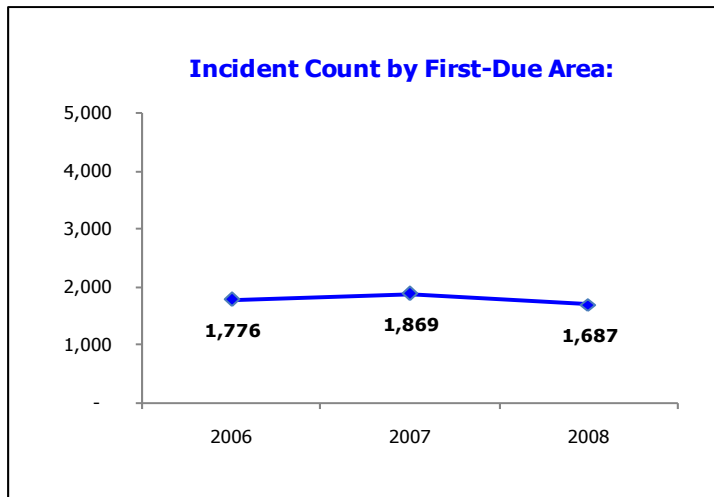
Station 65 is located in the area known as West Slope and is the oldest fire station in the District. Its main response area involves two major freeways, Highways 26 and 217. Both of these state highways carry large volumes of traffic and commerce. The metro light rail line (MAX), Oregon Zoo, Barnes Road Transit Center, and the MAX light rail tunnel are in Station 65's first response area.

Currently, the West Slope station houses **9 full-time personnel** (3 on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 65** at all times. In fiscal year 2009-10, three additional full-time personnel will join this station, increasing the strength of West Slope to four personnel on each 24-hour shift.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,108,389	\$1,392,423	\$1,217,162	\$1,639,541
Materials and Services	33,790	37,188	45,005	43,795
Total Expenditures	\$1,142,179	\$1,429,611	\$1,262,167	\$1,683,336

## SERVICE MEASURES BY STATION FIRST-DUE AREA—BY CALENDAR YEAR



### Calendar Year 2008

**Response Reliability (First-Due Company or PAU Dispatched):**  
Baseline Standard = 90%  
Actual Performance = 94.5%

**Reflex Time at the 75th Percentile (minutes:seconds):**  
Baseline Standard = 1:30  
Actual Performance = 1:20

**Response Performance (minutes:seconds):**  
Baseline Standard, Category A<sup>(1)</sup> = 6:40  
Actual Performance<sup>(2)</sup> = 6:42

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 65 - West Slope

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10065 General Fund</b>						
5001 Salaries & Wages Union	534,111	623,894	599,528	804,600	804,600	804,600
5003 Vacation Taken Union	62,535	80,861	79,350	106,491	106,491	106,491
5005 Sick Leave Taken Union	9,087	29,407	26,449	35,497	35,497	35,497
5007 Personal Leave Taken Union	6,567	8,419				
5016 Vacation Sold at Retirement			7,759	4,733	4,733	4,733
5017 PEHP Vac Sold at Retirement	641	31,248	5,643	8,519	8,519	8,519
5020 Deferred Comp Match Union	10,400	10,577	13,049	16,565	16,565	16,565
5101 Vacation Relief	88,494	100,333	70,180	94,186	94,186	94,186
5105 Sick Relief	15,998	38,418	16,011	21,488	21,488	21,488
5110 Personal Leave Relief	11,452	11,861	10,227	13,726	13,726	13,726
5115 Vacant Slot Relief	7,406	37,708				
5118 Standby Overtime	735	1,043	564	757	757	757
5120 Overtime Union	3,752	4,024	4,937	6,626	6,626	6,626
5201 PERS Taxes	165,620	179,828	158,069	211,061	211,061	211,061
5203 FICA/MEDI	54,717	67,427	63,778	85,159	85,159	85,159
5206 Worker's Comp	22,356	21,391	24,177	30,056	30,056	30,056
5207 TriMet/Wilsonville Tax	4,636	5,902	5,502	7,478	7,478	7,478
5208 OR Worker's Benefit Fund Tax	353	402	719	863	863	863
5210 Medical Ins Union	104,229	134,230	125,820	184,536	184,536	184,536
5220 Post Retire Ins Union	5,300	5,450	5,400	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>1,108,389</b>	<b>1,392,423</b>	<b>1,217,162</b>	<b>1,639,541</b>	<b>1,639,541</b>	<b>1,639,541</b>
5300 Office Supplies	550	692	1,300	1,300	1,300	1,300
5301 Special Department Supplies	1,430	3,035	3,000	3,000	3,000	3,000
5302 Training Supplies			350	350	350	350
5305 Fire Extinguisher	124	135	250	250	250	250
5320 EMS Supplies	359	136	500			
5321 Fire Fighting Supplies	1,516	2,530	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	110	636	5,040	1,250	1,250	1,250
5350 Apparatus Fuel/Lubricants	7,214	9,519	8,320	9,800	9,800	9,800
5361 M&R Bldg/Bldg Equip & Improv	5,386	3,147	5,000	5,000	5,000	5,000
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	376	17	400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	96	195	300	300	300	300
5415 Printing	13		25	25	25	25
5432 Natural Gas	3,395	3,174	2,750	3,500	3,500	3,500
5433 Electricity	8,317	8,591	9,000	9,000	9,000	9,000
5434 Water/Sewer	2,957	3,175	2,700	3,300	3,300	3,300
5436 Garbage	1,155	1,200	1,220	1,220	1,220	1,220
5462 Travel and Per Diem	6					
5480 Community Events/Open House				250	250	250
5500 Dues & Subscrip	134	163	350	350	350	350
5570 Misc Business Exp	16	45	200	200	200	200
<b>Total Materials and Services</b>	<b>33,790</b>	<b>37,188</b>	<b>45,005</b>	<b>43,795</b>	<b>43,795</b>	<b>43,795</b>
<b>Total General Fund</b>	<b>1,142,179</b>	<b>1,429,611</b>	<b>1,262,167</b>	<b>1,683,336</b>	<b>1,683,336</b>	<b>1,683,336</b>

# Station 66 – Brockman Road

Fund 10 • Division 20 • Department 62 • Program 266 • Location 66

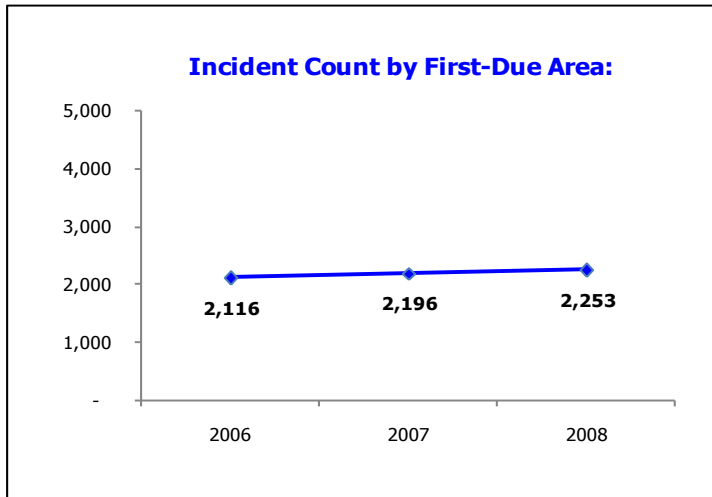
## STATION DESCRIPTION

The Brockman Road fire station is located in southwest Beaverton in the Murrayhill area. The station's first response area encompasses mostly residential development in south Beaverton and north Tigard, although commercial development is increasing. Station 66 houses **12 full-time personnel** (four on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 66** at all times. Station 66 also houses **Heavy Squad 66**, one of five regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response units, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources. The station was seismically retrofitted and remodeled in 2007-08, with 2007 bond proceeds.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,399,154	\$1,412,652	\$1,574,751	\$1,650,410
Materials and Services	40,691	45,498	53,475	49,555
Total Expenditures	\$1,439,845	\$1,458,150	\$1,628,226	\$1,699,965

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



### Calendar Year 2008

**Response Reliability (First-Due Company or PAU Dispatched):**  
 Baseline Standard = 90%  
 Actual Performance = 89.7%

**Reflex Time at the 75th Percentile (minutes:seconds):**  
 Baseline Standard = 1:30  
 Actual Performance = 1:36

**Response Performance (minutes:seconds):**  
 Baseline Standard, Category A<sup>(1)</sup> = 6:40  
 Actual Performance<sup>(2)</sup> = 6:48

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 66 - Brockman Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10066 General Fund</b>						
5001 Salaries & Wages Union	666,183	724,575	772,911	810,617	810,617	810,617
5003 Vacation Taken Union	83,986	80,832	102,297	107,288	107,288	107,288
5005 Sick Leave Taken Union	9,071	10,093	34,098	35,763	35,763	35,763
5007 Personal Leave Taken Union	12,233	8,417				
5016 Vacation Sold at Retirement	983	2,172	10,002	4,768	4,768	4,768
5017 PEHP Vac Sold at Retirement	1,302	1,619	7,274	8,583	8,583	8,583
5020 Deferred Comp Match Union	8,700	9,699	16,822	16,689	16,689	16,689
5101 Vacation Relief	102,690	88,825	90,476	94,890	94,890	94,890
5105 Sick Relief	13,885	11,630	20,641	21,648	21,648	21,648
5110 Personal Leave Relief	21,554	12,393	13,185	13,828	13,828	13,828
5115 Vacant Slot Relief	18,488	14,031				
5118 Standby Overtime	923	743	727	763	763	763
5120 Overtime Union	5,601	7,489	6,365	6,676	6,676	6,676
5201 PERS Taxes	206,556	176,631	203,782	212,639	212,639	212,639
5203 FICA/MEDI	69,632	70,797	82,222	85,796	85,796	85,796
5206 Worker's Comp	29,468	28,195	31,169	30,281	30,281	30,281
5207 TriMet/Wilsonville Tax	5,894	6,109	7,094	7,534	7,534	7,534
5208 OR Worker's Benefit Fund Tax	463	456	726	911	911	911
5210 Medical Ins Union	135,006	152,396	167,760	184,536	184,536	184,536
5220 Post Retire Ins Union	6,536	5,550	7,200	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>1,399,154</b>	<b>1,412,652</b>	<b>1,574,751</b>	<b>1,650,410</b>	<b>1,650,410</b>	<b>1,650,410</b>
5300 Office Supplies	1,184	1,167	1,300	1,300	1,300	1,300
5301 Special Department Supplies	3,523	4,280	3,000	3,000	3,000	3,000
5302 Training Supplies	71	54	350	350	350	350
5305 Fire Extinguisher	303	88	100	100	100	100
5306 Photography Supplies & Process			150	150	150	150
5320 EMS Supplies		443	500			
5321 Fire Fighting Supplies	4,098	3,304	3,300	3,300	3,300	3,300
5330 Noncapital Furniture & Equip	514	2,422	6,550			
5350 Apparatus Fuel/Lubricants	12,446	11,583	17,000	17,000	17,000	17,000
5361 M&R Bldg/Bldg Equip & Improv	1,641	3,508	3,000	3,850	3,850	3,850
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	80		400	400	400	400
5367 M&R Office Equip	751	798	750	750	750	750
5414 Other Professional Services	246	321	300	300	300	300
5415 Printing	13	28	50	50	50	50
5432 Natural Gas	3,803	4,931	3,320	4,500	4,500	4,500
5433 Electricity	6,524	6,952	6,000	7,000	7,000	7,000
5434 Water/Sewer	3,792	3,963	4,360	4,360	4,360	4,360
5436 Garbage	1,513	1,550	1,995	1,995	1,995	1,995
5480 Community Events/Open House			250	250	250	250
5500 Dues & Subscrip	116	88	350	350	350	350
5570 Misc Business Exp	73	6	200	200	200	200
5575 Laundry/Repair Expense		12		100	100	100
<b>Total Materials and Services</b>	<b>40,691</b>	<b>45,498</b>	<b>53,475</b>	<b>49,555</b>	<b>49,555</b>	<b>49,555</b>
<b>Total General Fund</b>	<b>1,439,845</b>	<b>1,458,150</b>	<b>1,628,226</b>	<b>1,699,965</b>	<b>1,699,965</b>	<b>1,699,965</b>

# Station 67 – Farmington Road

Fund 10 • Division 20 • Department 62 • Program 267 • Location 67

## STATION DESCRIPTION

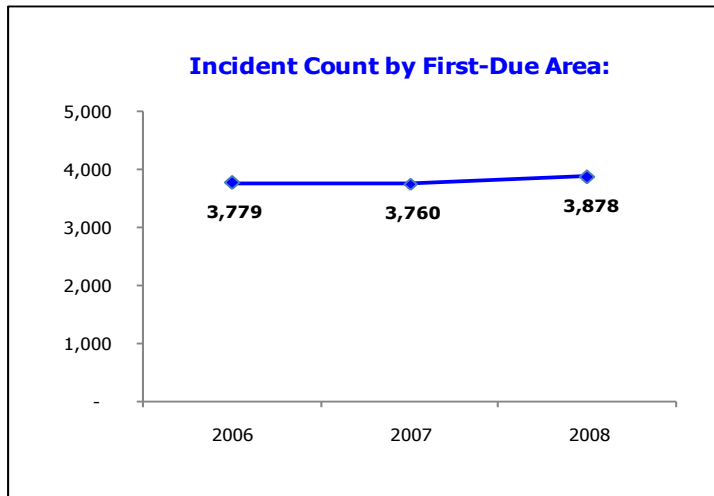
The Farmington Road fire station serves the central Beaverton area. It is the busiest station in the District, having the highest volume of calls. Currently, the station is staffed with **21 firefighters** (seven on each 24-hour shift), who operate three-person Advanced Life Support (ALS) **Engine 67** and four-person ALS **Truck 67**, with paramedic staffing at all times. The truck company serves the entire North Battalion of the District. The North **Battalion Chief** maintains an office in and responds from Station 67. In fiscal year 2009-10, the District intends to add three full-time personnel to Engine 67, to bring it to a four-person engine in order to meet the increasing needs of the response area.

Station 67 was developed with the "community fire station" concept and has a well-equipped Community Room for use by the public.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$2,727,971	\$2,804,317	\$2,751,919	\$3,255,685
Materials and Services	77,715	68,170	75,810	71,800
Total Expenditures	\$2,805,686	\$2,872,487	\$2,827,729	\$3,327,485

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 98.2%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:40

#### Response Performance (minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40

Actual Performance<sup>(2)</sup> = 5:56

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 67 - Farmington Road

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10067 General Fund</b>						
5001 Salaries & Wages Union	1,226,589	1,411,628	1,354,187	1,596,218	1,596,218	1,596,218
5003 Vacation Taken Union	166,305	163,020	179,230	211,264	211,264	211,264
5005 Sick Leave Taken Union	81,052	25,063	59,744	70,421	70,421	70,421
5007 Personal Leave Taken Union	12,753	13,459				
5016 Vacation Sold at Retirement			17,525	9,390	9,390	9,390
5017 PEHP Vac Sold at Retirement	3,169	2,672	12,745	16,901	16,901	16,901
5020 Deferred Comp Match Union	22,772	24,987	29,473	32,863	32,863	32,863
5101 Vacation Relief	193,262	183,083	158,520	186,851	186,851	186,851
5105 Sick Relief	53,701	48,379	36,165	42,628	42,628	42,628
5110 Personal Leave Relief	23,572	22,046	23,101	27,230	27,230	27,230
5115 Vacant Slot Relief	21,430	20,366				
5118 Standby Overtime	1,396	1,227	1,275	1,502	1,502	1,502
5120 Overtime Union	51,466	22,488	1,152	13,145	13,145	13,145
5201 PERS Taxes	410,933	358,394	357,039	418,715	418,715	418,715
5203 FICA/MEDI	137,320	142,504	144,058	168,944	168,944	168,944
5206 Worker's Comp	51,403	49,183	54,610	59,627	59,627	59,627
5207 TriMet/Wilsonville Tax	11,387	11,722	12,429	14,836	14,836	14,836
5208 OR Worker's Benefit Fund Tax	810	866	1,486	1,678	1,678	1,678
5210 Medical Ins Union	246,201	289,930	296,580	369,072	369,072	369,072
5220 Post Retire Ins Union	12,450	13,300	12,600	14,400	14,400	14,400
<b>Total Personnel Services</b>	<b>2,727,971</b>	<b>2,804,317</b>	<b>2,751,919</b>	<b>3,255,685</b>	<b>3,255,685</b>	<b>3,255,685</b>
5300 Office Supplies	1,339	1,384	1,500	1,500	1,500	1,500
5301 Special Department Supplies	5,141	5,038	4,000	4,000	4,000	4,000
5302 Training Supplies	194	97	350	350	350	350
5305 Fire Extinguisher	224	219				
5320 EMS Supplies	344		500			
5321 Fire Fighting Supplies	7,790	5,228	4,000	4,500	4,500	4,500
5330 Noncapital Furniture & Equip	8,374	4,242	1,900			
5350 Apparatus Fuel/Lubricants	14,349	17,514	16,950	16,950	16,950	16,950
5361 M&R Bldg/Bldg Equip & Improv	7,776	8,223	7,500	9,250	9,250	9,250
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	1,782	401	800	800	800	800
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	440	306	300	300	300	300
5415 Printing	13	31				
5432 Natural Gas	5,710	5,887	5,460	6,500	6,500	6,500
5433 Electricity	10,519	10,879	11,800	11,800	11,800	11,800
5434 Water/Sewer	11,095	5,949	17,000	12,000	12,000	12,000
5436 Garbage	1,720	1,717	1,900	2,000	2,000	2,000
5450 Rental of Equip	39					
5461 External Training		75				
5480 Community Events/Open House			250	250	250	250
5484 Postage, UPS & Shipping	26	7				
5500 Dues & Subscrip	154	175	350	350	350	350
5570 Misc Business Exp	50		250	250	250	250
<b>Total Materials and Services</b>	<b>77,715</b>	<b>68,170</b>	<b>75,810</b>	<b>71,800</b>	<b>71,800</b>	<b>71,800</b>
<b>Total General Fund</b>	<b>2,805,686</b>	<b>2,872,487</b>	<b>2,827,729</b>	<b>3,327,485</b>	<b>3,327,485</b>	<b>3,327,485</b>

# Station 68 – Oak Hills

Fund 10 • Division 20 • Department 62 • Program 268 • Location 68

## STATION DESCRIPTION

Station 68 is located in the Oak Hills neighborhood, near 147<sup>th</sup> Place and West Union Road. Its primary response area encompasses an area between Highway 26 in Washington County and Highway 30 in Multnomah County. This rapidly developing area includes light industrial sites, large residential areas, and a moderate wildland/urban interface response area.

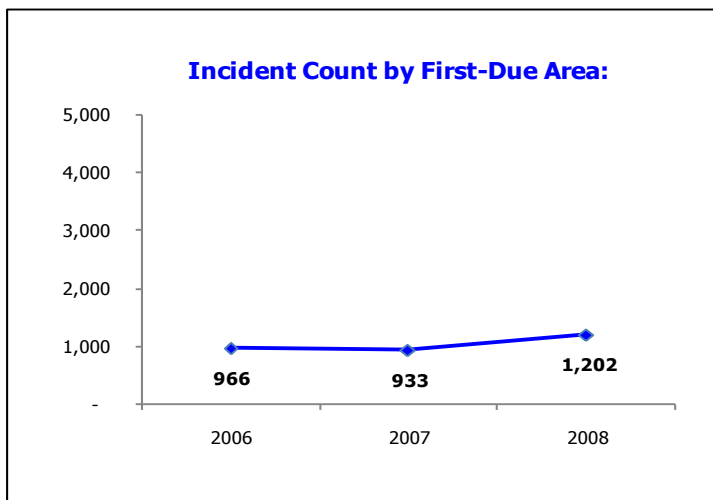
Currently, the Oak Hills station houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 68** at all times. In fiscal year 2009-10, three additional full-time personnel will join this station, increasing the strength of Oak Hills to four personnel on each 24-hour shift.

Personnel at Station 68 participate in various community and civic activities, and have strong ties to the community they serve.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,207,913	\$1,172,482	\$1,238,178	\$1,617,807
Materials and Services	17,338	16,384	22,330	21,865
Total Expenditures	\$1,225,251	\$1,188,866	\$1,260,508	\$1,639,672

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%  
Actual Performance = 95.8%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30  
Actual Performance = 1:28

#### Response Performance (minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40  
Actual Performance<sup>(2)</sup> = 6:41

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 68 - Oak Hills

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10068 General Fund</b>						
5001 Salaries & Wages Union	561,468	556,813	611,087	792,568	792,568	792,568
5003 Vacation Taken Union	64,887	79,171	80,879	104,899	104,899	104,899
5005 Sick Leave Taken Union	23,167	19,346	26,960	34,966	34,966	34,966
5007 Personal Leave Taken Union	13,887	13,815				
5016 Vacation Sold at Retirement			7,908	4,662	4,662	4,662
5017 PEHP Vac Sold at Retirement	1,746		5,751	8,392	8,392	8,392
5020 Deferred Comp Match Union	9,802	11,010	13,300	16,318	16,318	16,318
5101 Vacation Relief	74,538	81,778	71,533	92,777	92,777	92,777
5105 Sick Relief	34,949	28,356	16,320	21,166	21,166	21,166
5110 Personal Leave Relief	26,000	16,576	10,424	13,520	13,520	13,520
5115 Vacant Slot Relief	3,958	8,057				
5118 Standby Overtime	759	1,256	575	746	746	746
5120 Overtime Union	11,714	1,153	5,032	6,527	6,527	6,527
5201 PERS Taxes	182,799	152,832	161,116	207,904	207,904	207,904
5203 FICA/MEDI	59,298	58,349	65,007	83,885	83,885	83,885
5206 Worker's Comp	22,270	21,308	24,643	29,607	29,607	29,607
5207 TriMet/Wilsonville Tax	4,795	5,033	5,608	7,367	7,367	7,367
5208 OR Worker's Benefit Fund Tax	356	323	815	767	767	767
5210 Medical Ins Union	106,170	112,056	125,820	184,536	184,536	184,536
5220 Post Retire Ins Union	5,350	5,250	5,400	7,200	7,200	7,200
<b>Total Personnel Services</b>	<b>1,207,913</b>	<b>1,172,482</b>	<b>1,238,178</b>	<b>1,617,807</b>	<b>1,617,807</b>	<b>1,617,807</b>
5300 Office Supplies	849	367	1,000	1,000	1,000	1,000
5301 Special Department Supplies	1,566	2,052	2,500	2,500	2,500	2,500
5302 Training Supplies	107	10	350	350	350	350
5305 Fire Extinguisher		59				
5320 EMS Supplies	83	178	500			
5321 Fire Fighting Supplies	2,236	1,267	3,020	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	682	692	795	1,100	1,100	1,100
5350 Apparatus Fuel/Lubricants	477	913	1,000	1,000	1,000	1,000
5361 M&R Bldg/Bldg Equip & Improv	2,742	1,931	2,000	2,000	2,000	2,000
5364 M&R Fire Communic Equip			250	250	250	250
5365 M&R Firefight Equip	80		400	400	400	400
5367 M&R Office Equip	636	798	750	750	750	750
5414 Other Professional Services	75	57	300	300	300	300
5415 Printing		13				
5432 Natural Gas	1,818	1,758	1,840	1,840	1,840	1,840
5433 Electricity	3,904	3,984	4,580	4,580	4,580	4,580
5434 Water/Sewer	1,538	1,720	1,890	1,890	1,890	1,890
5436 Garbage	430	507	605	605	605	605
5480 Community Events/Open House				250	250	250
5500 Dues & Subscrip	58	58	350	350	350	350
5570 Misc Business Exp	57	20	200	200	200	200
<b>Total Materials and Services</b>	<b>17,338</b>	<b>16,384</b>	<b>22,330</b>	<b>21,865</b>	<b>21,865</b>	<b>21,865</b>
<b>Total General Fund</b>	<b>1,225,251</b>	<b>1,188,866</b>	<b>1,260,508</b>	<b>1,639,672</b>	<b>1,639,672</b>	<b>1,639,672</b>

# Station 69 – Cooper Mountain

Fund 10 • Division 20 • Department 62 • Program 269 • Location 69

## STATION DESCRIPTION

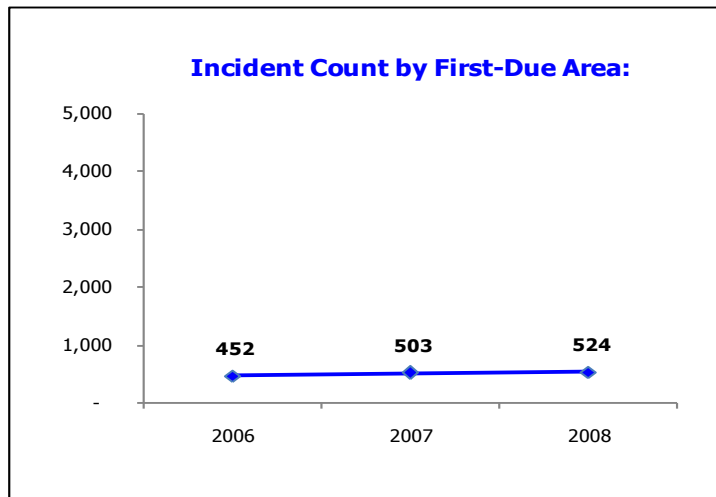
The Cooper Mountain fire station is located at the top of Cooper Mountain on Southwest 175<sup>th</sup>, in the southern Beaverton area. Residential development is increasing, both in terms of single and multi-family housing. The area also possesses a large wildland/urban interface and a small, but growing commercial component.

Station 69 houses **nine full-time personnel** (three on each 24-hour shift), with paramedic staffing Advanced Life Support (ALS) **Engine 69** at all times. In addition, the station houses a rapid response 4x4 wildland fire **brush unit**. This station is also responsible for managing vacation scheduling and other vacancies for all stations throughout the District.

## BUDGET SUMMARY

Expenditures	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Budget
Personnel Services	\$1,240,018	\$1,257,550	\$1,206,653	\$1,256,011
Materials and Services	30,799	34,268	38,305	37,420
Total Expenditures	\$1,270,817	\$1,291,818	\$1,244,958	\$1,293,431

## SERVICE MEASURES BY STATION FIRST-DUE AREA—CALENDAR YEAR



### Calendar Year 2008

#### Response Reliability (First-Due Company or PAU Dispatched):

Baseline Standard = 90%

Actual Performance = 85.7%

#### Reflex Time at the 75th Percentile (minutes:seconds):

Baseline Standard = 1:30

Actual Performance = 1:33

#### Response Performance

(minutes:seconds):

Baseline Standard, Category A<sup>(1)</sup> = 6:40

Actual Performance<sup>(2)</sup> = 7:07

<sup>(1)</sup> All areas classified as Category A lie within the Urban Growth Boundaries (UGB). These areas typically have a fairly high density of industrial, commercial, and residential structures.

<sup>(2)</sup> Excludes responses during FEMA Disaster Declaration dates, December 13-26, 2008 (severe winter weather).

## Station 69 - Cooper Mountain

	Actual Prior FY 2007	Actual Prior FY 2008	Budget Prior FY 2009	Budget Proposed FY 2010	Budget Approved FY 2010	Budget Adopted FY 2010
<b>10069 General Fund</b>						
5001 Salaries & Wages Union	486,981	518,815	593,748	<b>618,092</b>	<b>618,092</b>	<b>618,092</b>
5003 Vacation Taken Union	91,927	111,416	78,585	<b>81,806</b>	<b>81,806</b>	<b>81,806</b>
5005 Sick Leave Taken Union	45,046	31,980	26,195	<b>27,269</b>	<b>27,269</b>	<b>27,269</b>
5007 Personal Leave Taken Union	7,908	10,115				
5016 Vacation Sold at Retirement			7,684	<b>3,636</b>	<b>3,636</b>	<b>3,636</b>
5017 PEHP Vac Sold at Retirement		1,544	5,588	<b>6,545</b>	<b>6,545</b>	<b>6,545</b>
5020 Deferred Comp Match Union	12,263	13,063	12,923	<b>12,725</b>	<b>12,725</b>	<b>12,725</b>
5101 Vacation Relief	113,814	116,548	69,503	<b>72,353</b>	<b>72,353</b>	<b>72,353</b>
5105 Sick Relief	47,130	33,923	15,857	<b>16,507</b>	<b>16,507</b>	<b>16,507</b>
5110 Personal Leave Relief	16,665	13,648	10,129	<b>10,544</b>	<b>10,544</b>	<b>10,544</b>
5115 Vacant Slot Relief	26,387	27,134				
5118 Standby Overtime	472	799	559	<b>582</b>	<b>582</b>	<b>582</b>
5120 Overtime Union	4,154	4,026	4,890	<b>5,090</b>	<b>5,090</b>	<b>5,090</b>
5201 PERS Taxes	187,834	164,420	156,545	<b>162,136</b>	<b>162,136</b>	<b>162,136</b>
5203 FICA/MEDI	61,856	63,787	63,163	<b>65,419</b>	<b>65,419</b>	<b>65,419</b>
5206 Worker's Comp	21,278	20,359	23,944	<b>23,089</b>	<b>23,089</b>	<b>23,089</b>
5207 TriMet/Wilsonville Tax	5,318	5,598	5,449	<b>5,745</b>	<b>5,745</b>	<b>5,745</b>
5208 OR Worker's Benefit Fund Tax	347	333	671	<b>671</b>	<b>671</b>	<b>671</b>
5210 Medical Ins Union	105,288	114,642	125,820	<b>138,402</b>	<b>138,402</b>	<b>138,402</b>
5220 Post Retire Ins Union	5,350	5,400	5,400	<b>5,400</b>	<b>5,400</b>	<b>5,400</b>
<b>Total Personnel Services</b>	<b>1,240,018</b>	<b>1,257,550</b>	<b>1,206,653</b>	<b>1,256,011</b>	<b>1,256,011</b>	<b>1,256,011</b>
5300 Office Supplies	774	483	1,000	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
5301 Special Department Supplies	1,977	1,677	2,500	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5302 Training Supplies	18		350	<b>350</b>	<b>350</b>	<b>350</b>
5305 Fire Extinguisher		219	100			
5320 EMS Supplies	194	34	500			
5321 Fire Fighting Supplies	2,216	1,794	2,500	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
5330 Noncapital Furniture & Equip	989	2,251	3,650	<b>250</b>	<b>250</b>	<b>250</b>
5350 Apparatus Fuel/Lubricants	6,161	9,875	6,500	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
5361 M&R Bldg/Bldg Equip & Improv	3,442	3,670	4,000	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
5364 M&R Fire Communic Equip			250	<b>250</b>	<b>250</b>	<b>250</b>
5365 M&R Firefight Equip	198		400	<b>400</b>	<b>400</b>	<b>400</b>
5367 M&R Office Equip	636	798	750	<b>750</b>	<b>750</b>	<b>750</b>
5414 Other Professional Services		171	300	<b>300</b>	<b>300</b>	<b>300</b>
5432 Natural Gas	4,488	3,995	4,720	<b>4,720</b>	<b>4,720</b>	<b>4,720</b>
5433 Electricity	6,044	6,306	6,285	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>
5434 Water/Sewer	2,015	1,412	2,480	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>
5436 Garbage	1,483	1,490	1,620	<b>1,620</b>	<b>1,620</b>	<b>1,620</b>
5480 Community Events/Open House				<b>250</b>	<b>250</b>	<b>250</b>
5500 Dues & Subscrip	164	58	200	<b>350</b>	<b>350</b>	<b>350</b>
5570 Misc Business Exp		35	200	<b>200</b>	<b>200</b>	<b>200</b>
<b>Total Materials and Services</b>	<b>30,799</b>	<b>34,268</b>	<b>38,305</b>	<b>37,420</b>	<b>37,420</b>	<b>37,420</b>
<b>Total General Fund</b>	<b>1,270,817</b>	<b>1,291,818</b>	<b>1,244,958</b>	<b>1,293,431</b>	<b>1,293,431</b>	<b>1,293,431</b>