

North Integrated Operations Division

Fund 10 • Directorate 04 • Division 60

DIVISION DESCRIPTION

The Combined Operations of the North Integrated Operations departments and fire stations are reflected below. The North Operation Center (NOC) manages the operations of the Operating Center staff and stations 60, 61, 62, 64, 65, 66, 67, and 68.

BUDGET SUMMARY

Expenditures	2008-09 Actual ⁽¹⁾	2009-10 Actual ⁽¹⁾	2010-11 Revised Budget	2011-12 Budget
Personnel Services	\$13,696,835	\$13,531,878	\$17,631,835	\$17,912,567
Materials and Services	709,163	667,749	672,887	1,070,011
Total Expenditures	\$14,405,998	\$14,199,627	\$18,304,722	\$18,982,578

⁽¹⁾ Reflects combined fire station budget and Admin Facility budget for years prior to the reorganization. Totals do not include the North Operating Center.

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Division Chief	0.00	0.00	1.00	1.00
Battalion Chief	0.00	0.00	3.00	3.00
Assistant Fire Marshal	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	0.00	5.00	5.00
Public Affairs Officer	0.00	0.00	1.00	1.00
Administrative Assistant II	0.00	0.00	2.00	2.00
Station 60 ⁽²⁾	9.00	9.00	9.00	9.00
Station 61	16.00	14.00	14.00	14.00
Station 62	16.00	14.00	13.00	13.00
Station 64	12.00	12.00	12.00	12.00
Station 65	12.00	12.00	12.00	12.00
Station 66	12.00	12.00	12.00	12.00
Station 67	21.00	24.00	25.00	25.00
Station 68 ⁽²⁾	9.00	12.00	9.00	9.00
Total Full-Time Equivalents (FTE)	107.00	109.00	119.00	119.00

⁽¹⁾ This station is staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant in May 2011, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

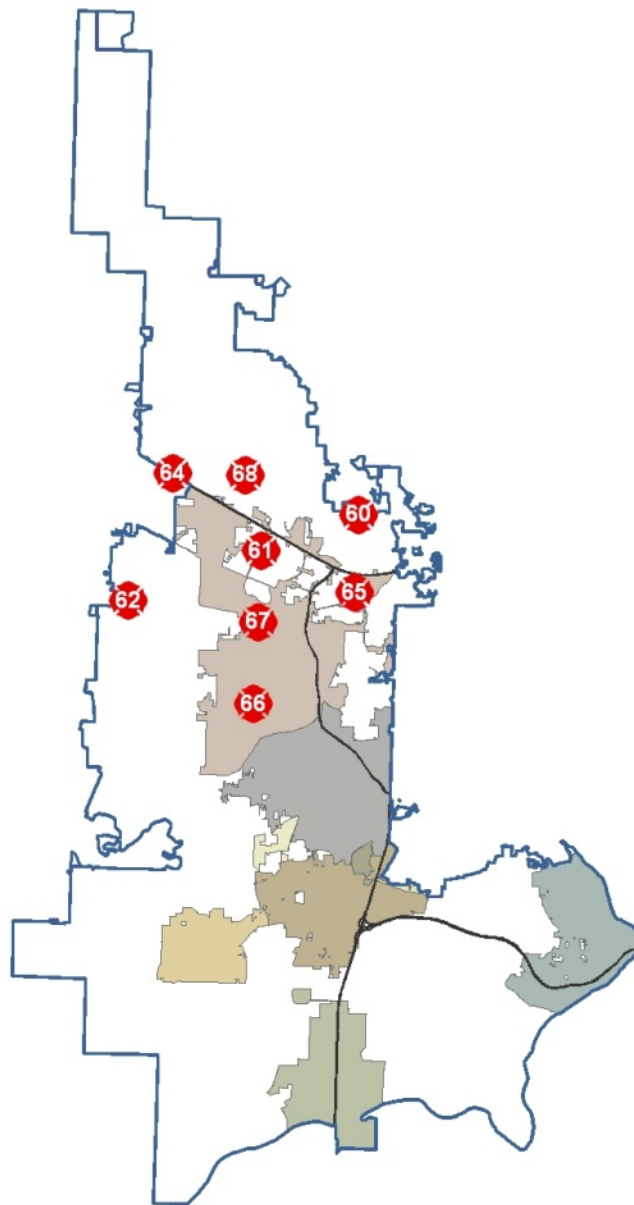
North Integrated Operations Division, continued

2011-12 SIGNIFICANT CHANGES

For the second year of the combined Division, personnel costs increased an overall 1.6% due to negotiated Union wage and benefit changes, offset in part by a change in budgeting for non-Union personnel wage and benefits to expected actual versus maximum wage and benefit levels. In addition, vacation sold at retirement increase reflects the expected retirement of unidentified personnel. Workers' compensation budget was increased to cover potential allocated costs of premium and retro-evaluation invoices from claim experience.

Within Materials and Services, the EMS supplies (5320), Building Maintenance (5361) and Custodial (5416) accounts reflect the transfer of the facility and station specific items from other budgets to the station and facility requiring the change.

LOCATION OF STATIONS IN AREA OF OPERATIONS



North Integrated Operations Division, continued

STATION FTE AND UNITS

Stations	2010-11 Budget			2011-12 Budget		
	FTE	Unit(s)	Unit Type	FTE	Unit(s)	Unit Type
Station 60 (Cornell Rd.)	9.00	⊞	Engine	12.00*	⊞	Engine
Station 61 (Butner Rd.)	14.00	⊞ ⊞	Aerial Pumper	14.00	⊞ ⊞	Aerial Pumper, Medic
Station 62 (Aloha)	13.00	⊞ ⊞	Aerial Pumper	13.00	⊞ ⊞	Aerial Pumper, Car
Station 64 (Somerset)	12.00	⊞	Engine	12.00	⊞	Engine
Station 65 (West Slope)	12.00	⊞	Engine	12.00	⊞	Engine
Station 66 (Brockman Rd.)	12.00	⊞	Engine	12.00	⊞	Engine
Station 67 (Farmington Rd.)	24.00	⊞ ⊞ ⊞	Truck, Engine	25.00	⊞ ⊞ ⊞	Truck, Engine, Car
Station 68 (Oak Hills)	9.00	⊞	Engine	12.00*	⊞	Engine

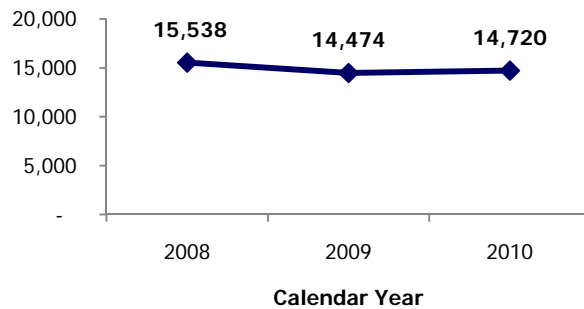
* These stations are staffed with nine FTE from the General Fund (three FTE per shift). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three additional FTE at each of these stations (four FTE per shift).

○ 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

NORTH 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.

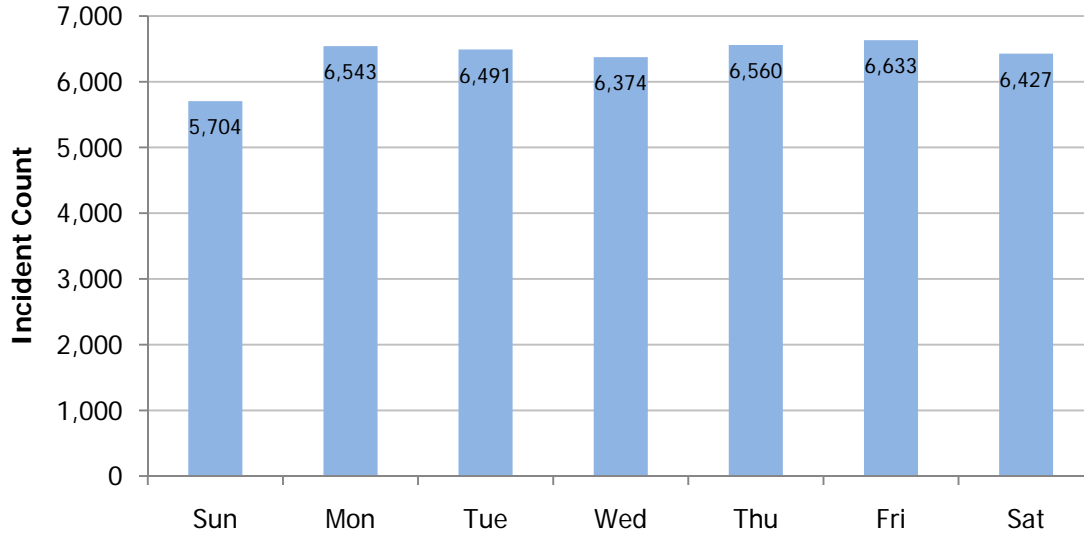
NORTH INTEGRATED OPERATIONS INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	1,957	492	1,692	419	1,539	369
Overpressure	0	33	0	22	0	21
EMS/Rescue Call	12,614	9,553	11,755	9,027	12,215	9,603
Hazardous Condition	218	347	240	348	261	398
Service Call	686	837	538	884	442	840
Good Intent Call	63	3,042	249	2,730	263	2,565
False Call	0	1,222	0	1,027	0	910
Natural Condition	0	3	0	4	0	1
Other Situation	0	9	0	13	0	13
Total	15,538		14,474		14,720	

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.

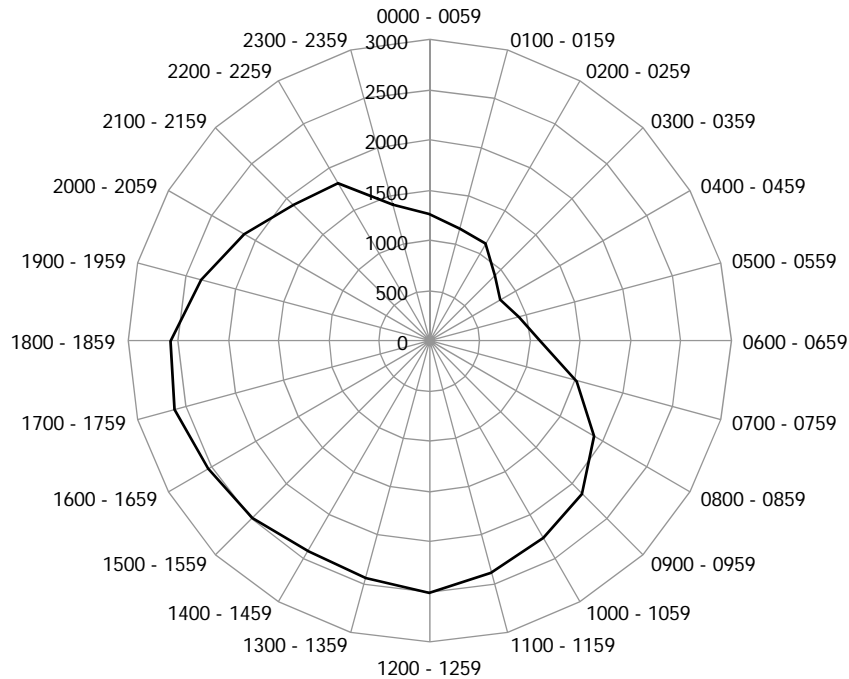
North Integrated Operations Division, continued

NORTH INTEGRATED OPERATIONS INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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.

NORTH INTEGRATED OPERATIONS INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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.

North Integrated Operations Division, continued

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: North Operating Center stations will host quarterly Community Risk Reduction Program meetings 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.

- **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.

- **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 North 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.

- **Communicate regularly with local media who cover the North 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 North Operating Center.

- **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.

North Integrated Operations Division, continued

2011-12 SERVICE MEASURES, CONTINUED

- **Increase the number of apartment manager/property representatives trained through the Multi-family Fire Reduction Program within the North Operating Center.** Expand outreach efforts to include all Integrated Operations staff. Target multi-family housing within the stations' 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.

- **Increase the number of Safety House events within the North Operating Center to assist in educating the community regarding 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 for the prior year.

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

Goal(s): I
Service Type(s): Essential
Measured By: Overall decrease of alarms.

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 (internal and external).

Goal(s)/Call(s) for Action: I/D, II/A, VII/D
Budget Impact: Resource neutral
Duration: Ongoing
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 North Operating Center.

Goals(s)/Call(s) for Action: I/D, II/A
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

North Integrated Operations Division

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
General Fund						
5001 Salaries & Wages Union	6,213,377	6,546,324	7,704,980	7,662,683	7,662,683	7,658,783
5002 Salaries & Wages Nonunion			669,178	696,672	696,672	689,966
5003 Vacation Taken Union	814,432	812,568	979,566	1,000,728	1,000,728	1,000,343
5004 Vacation Taken Nonunion			66,182	68,384	68,384	67,721
5005 Sick Leave Taken Union	194,459	185,862	313,732	320,320	320,320	320,320
5007 Personal Leave Taken Union	99,065	82,401				
5015 Vacation Sold			30,800	34,360	34,360	34,026
5016 Vacation Sold at Retirement	31,614	1,190	41,830	103,441	103,441	103,366
5017 PEHP Vac Sold at Retirement	77,161	12,261	75,296	76,876	76,876	76,876
5020 Deferred Comp Match Union	113,493	115,632	328,655	336,667	336,667	335,636
5021 Deferred Comp Match Nonunion			10,249	12,912	12,912	25,970
5030 Volunteer Incentive/Reimburse	8,250					
5101 Vacation Relief	1,143,815	955,894	1,083,419	1,106,169	1,106,169	1,106,169
5102 Duty Chief Relief			76,600	76,856	76,856	76,856
5105 Sick Relief	245,653	208,478	189,912	193,900	193,900	193,900
5110 Personal Leave Relief	166,901	121,828	121,309	123,858	123,858	123,858
5115 Vacant Slot Relief	227,720	81,587				
5118 Standby Overtime	7,228	7,897	6,693	6,833	6,833	6,833
5120 Overtime Union	154,554	141,599	98,424	108,446	108,446	108,446
5121 Overtime Nonunion			4,169	2,900	2,900	2,900
5201 PERS Taxes	1,758,413	1,699,292	2,413,090	2,382,406	2,382,406	2,373,380
5203 FICA/MEDI	682,372	672,556	938,804	913,096	913,096	913,120
5206 Worker's Comp	220,182	225,985	314,484	358,538	358,538	365,186
5207 TriMet/Wilsonville Tax	58,540	58,655	82,571	82,574	82,574	82,576
5208 OR Worker's Benefit Fund Tax	3,853	3,717	8,034	8,035	8,035	8,035
5210 Medical Ins Union	1,409,071	1,539,972	1,818,755	2,020,570	2,020,570	2,020,570
5211 Medical Ins Nonunion			116,457	76,146	76,146	76,146
5220 Post Retire Ins Union	65,400	55,400	66,600	67,200	67,200	67,200
5221 Post Retire Ins Nonunion			7,200	6,300	6,300	6,300
5230 Dental Ins Nonunion			16,450	11,583	11,583	11,583
5240 Life/Disability Insurance			8,000	8,612	8,612	8,612
5270 Uniform Allowance	1,283	2,781	40,396	47,890	47,890	47,890
Total Personnel Services	13,696,835	13,531,879	17,631,835	17,914,955	17,914,955	17,912,567
5300 Office Supplies	18,025	11,962	17,521	16,380	16,380	16,380
5301 Special Department Supplies	34,045	31,109	40,534	54,275	54,275	54,275
5302 Training Supplies	195	318	3,892	5,900	5,900	5,900
5304 Hydrant Maintenance			1,667	416	416	416
5305 Fire Extinguisher	618	1,286	1,000	1,095	1,095	1,095
5306 Photography Supplies & Process	47	95	67			
5307 Smoke Detector Program		124	1,667	2,500	2,500	2,500
5320 EMS Supplies	583	25	66,593	113,750	113,750	113,750
5321 Fire Fighting Supplies	31,021	16,904	22,867	24,310	24,310	24,310
5325 Protective Clothing	756	4,665	12,638	14,983	14,983	14,983
5330 Noncapital Furniture & Equip	18,064	6,373	6,020	75,443	75,443	75,443
5350 Apparatus Fuel/Lubricants	85,007	67,481	118,698	122,175	122,175	122,175

North Integrated Operations Division

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
General Fund						
5361 M&R Bldg/Bldg Equip & Improv	59,282	69,340	41,175	255,824	255,824	255,824
5363 Vehicle Maintenance	569					
5364 M&R Fire Comm Equip			1,200			
5365 M&R Firefight Equip	1,769	423	3,270	3,360	3,360	3,360
5367 M&R Office Equip	17,921	28,050	41,180	21,716	21,716	21,716
5414 Other Professional Services	1,826	1,207	3,270	10,389	10,389	10,389
5415 Printing	1,625	300	5,474	2,975	2,975	2,975
5416 Custodial & Bldg Services	23,713	33,400	3,000	50,203	50,203	50,203
5417 Temporary Services			2,667			
5432 Natural Gas	62,075	44,350	50,973	55,840	55,840	55,840
5433 Electricity	120,260	112,418	120,363	130,885	130,885	130,885
5434 Water/Sewer	47,411	50,486	55,710	57,360	57,360	57,360
5436 Garbage	14,764	12,895	15,990	15,705	15,705	15,705
5437 Cable Access	160,402	163,589				
5450 Rental of Equip	395	921	400	60	60	60
5462 Travel and Per Diem	19	14	801	2,000	2,000	2,000
5471 Citizen Awards			416	300	300	300
5472 Employee Recog & Awards			167			
5480 Community Events/Open House	119		4,333	7,030	7,030	7,030
5481 Community Education Materials			9,333	9,336	9,336	9,336
5484 Postage UPS & Shipping	4,511	5,540	7,167	833	833	833
5500 Dues & Subscriptions	1,278	1,031	5,491	7,020	7,020	7,020
5570 Misc Business Exp	2,841	3,344	6,326	4,780	4,780	4,780
5571 Planning Retreat Expense			884	1,000	1,000	1,000
5575 Laundry/Repair Expense	25	98	133	2,168	2,168	2,168
Total Materials & Services	709,163	667,749	672,887	1,070,011	1,070,011	1,070,011
Total General Fund	14,405,998	14,199,628	18,304,722	18,984,966	18,984,966	18,982,578

North Operating Center

Fund 10 • Directorate 04 • Division 60 • Department 155

DIVISION DESCRIPTION

The newly created North Operating Center (NOC) manages the District's connection to the community, community risk reduction, and Integrated Operations for the northern portion of the District. The NOC has been staffed with personnel transferred from other departments and is located at the District's Blanton Street facility in Aloha.

BUDGET SUMMARY

Expenditures	2008-09 Actual ⁽¹⁾	2009-10 Actual ⁽¹⁾	2010-11 Revised Budget	2011-12 Budget
Personnel Services			\$2,386,932	\$2,110,409
Materials and Services	\$306,598	\$327,605	170,403	289,148
Total Expenditures	\$306,598	\$327,605	\$2,557,335	\$2,399,557

⁽²⁾ Reflects Admin Facility budget for years prior to the reorganization. Totals do not include the North Operating Center.

PERSONNEL SUMMARY

Position	2008-09 Actual	2009-10 Actual	2010-11 Revised Budget	2011-12 Budget
Division Chief	0.00	0.00	1.00	1.00
Battalion Chief	0.00	0.00	3.00	3.00
Assistant Fire Marshal	0.00	0.00	1.00	1.00
Deputy Fire Marshal / Inspectors	0.00	0.00	5.00	5.00
Community Liaison	0.00	0.00	1.00	1.00
Administrative Assistant II	0.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	0.00	0.00	13.00	13.00

2011-12 SIGNIFICANT CHANGES

The NOC manages Integrated Operations for the northern service area of the District. Personnel were transferred from the former Emergency Operations, Fire Prevention, and Community Services budgets in 2010-11.

Materials and Services includes increases to relocate the North Battalion Headquarters, currently being deployed from Station 67, to the NOC. In addition, this cost center now fully accounts for the building maintenance, utilities, and custodial services of the NOC.

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North Operating Center

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10155 General Fund						
5001 Salaries & Wages Union			593,738	402,104	402,104	398,204
5002 Salaries & Wages Nonunion			669,178	696,672	696,672	689,966
5003 Vacation Taken Union			38,372	39,768	39,768	39,383
5004 Vacation Taken Nonunion			66,182	68,384	68,384	67,721
5015 Vacation Sold			30,800	34,360	34,360	34,026
5016 Vacation Sold at Retirement				60,733	60,733	60,658
5020 Deferred Comp Match Union			14,923	16,347	16,347	15,316
5021 Deferred Comp Match Nonunion			10,249	12,912	12,912	25,970
5102 Duty Chief Relief			76,600	76,856	76,856	76,856
5120 Overtime Union			39,860	48,653	48,653	48,653
5121 Overtime Nonunion			4,169	2,900	2,900	2,900
5201 PERS Taxes			394,974	292,132	292,132	283,106
5203 FICA/MEDI			154,150	111,964	111,964	111,988
5206 Worker's Comp			37,548	32,479	32,479	39,127
5207 TriMet/Wilsonville Tax			13,665	10,125	10,125	10,127
5208 OR Worker's Benefit Fund Tax			459	460	460	460
5210 Medical Ins Union			84,579	91,017	91,017	91,017
5211 Medical Ins Nonunion			116,457	76,146	76,146	76,146
5220 Post Retire Ins Union			3,000	3,600	3,600	3,600
5221 Post Retire Ins Nonunion			7,200	6,300	6,300	6,300
5230 Dental Ins Nonunion			16,450	11,583	11,583	11,583
5240 Life/Disability Insurance			8,000	8,612	8,612	8,612
5270 Uniform Allowance			6,379	8,690	8,690	8,690
Total Personnel Services			2,386,932	2,112,797	2,112,797	2,110,409
5300 Office Supplies	8,574	6,018	6,621	4,180	4,180	4,180
5301 Special Department Supplies	5,658	4,650	7,834	8,000	8,000	8,000
5302 Training Supplies			1,167	3,500	3,500	3,500
5304 Hydrant Maintenance			1,667	416	416	416
5305 Fire Extinguisher	75		200	200	200	200
5306 Photography Supplies & Process			67			
5307 Smoke Detector Program			67	100	100	100
5320 EMS Supplies	3	25	33	400	400	400
5321 Fire Fighting Supplies			1,067	1,400	1,400	1,400
5325 Protective Clothing			2,869	3,783	3,783	3,783
5330 Noncapital Furniture & Equip	1,902	806	400	11,000	11,000	11,000
5350 Apparatus Fuel/Lubricants			14,948	17,500	17,500	17,500
5361 M&R Bldg/Bldg Equip & Improv	20,608	22,195	2,000	91,424	91,424	91,424
5367 M&R Office Equip	12,452	22,581	30,000	8,916	8,916	8,916
5415 Printing	1,625	282	4,999	2,500	2,500	2,500
5416 Custodial & Bldg Services	23,713	33,400	3,000	35,220	35,220	35,220
5417 Temporary Services			2,667			
5432 Natural Gas	12,850	11,269	8,633	14,500	14,500	14,500
5433 Electricity	41,017	43,261	38,233	46,900	46,900	46,900
5434 Water/Sewer	9,883	11,057	12,120	13,770	13,770	13,770
5436 Garbage	3,032	2,022	3,720	3,700	3,700	3,700

North Operating Center

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10155 General Fund						
5437 Cable Access	160,402	163,589				
5450 Rental of Equip	300	826	300			
5462 Travel and Per Diem	19	14	801	2,000	2,000	2,000
5471 Citizen Awards			416	300	300	300
5472 Employee Recog & Awards			167			
5480 Community Events/Open House			3,133	2,330	2,330	2,330
5481 Community Education Materials			9,333	9,336	9,336	9,336
5484 Postage UPS & Shipping	4,480	5,533	7,167	833	833	833
5500 Dues & Subscriptions			3,891	5,420	5,420	5,420
5570 Misc Business Exp	5	75	1,966	300	300	300
5571 Planning Retreat Expense			884	1,000	1,000	1,000
5575 Laundry/Repair Expense			33	220	220	220
Total Materials & Services	306,598	327,605	170,403	289,148	289,148	289,148
Total General Fund	306,598	327,605	2,557,335	2,401,945	2,401,945	2,399,557

Station 60 – Cornell Road

Fund 10 • Directorate 04 • Division 60 • Department 060

STATION DESCRIPTION

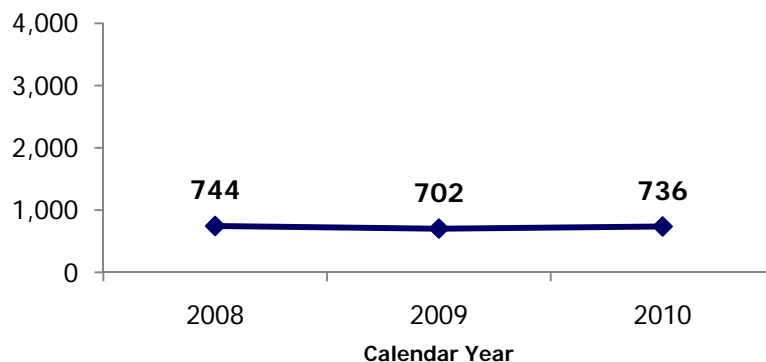
Station 60, located on NW Cornell Road just west of Miller Road, was constructed in 1996. This 6,600 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing Adequate Fire and Emergency Response (SAFER) grant, which provides funding for three of the twelve personnel. The crew responds to incidents primarily utilizing **Engine 60** and can also respond in **Light Brush 60** when needed. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

The 3,952 acres (6.18 miles²) of Station 60's First-Due Area includes mostly unincorporated portions of Washington and Multnomah counties, with small fragments in Beaverton. Station 60 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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,358,797	\$1,295,652	\$1,305,581	\$1,393,663
Materials and Services	36,344	34,448	45,759	74,569
Total Expenditures	\$1,395,141	\$1,330,100	\$1,351,340	\$1,468,232

STATION 60 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 60 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

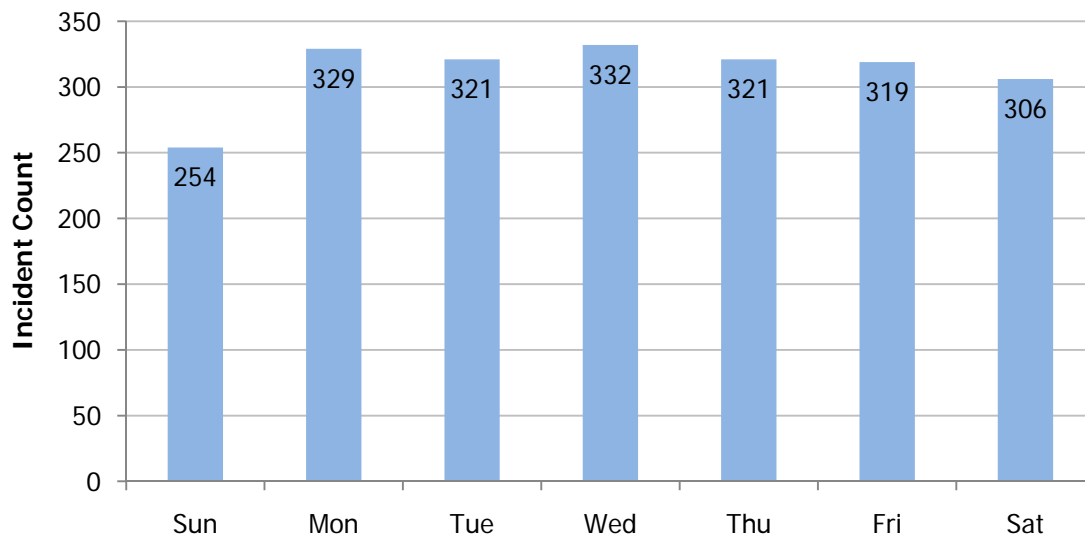
NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	149	24	135	16	153	26
Overpressure	0	2	0	0	0	0
EMS/Rescue Call	524	372	509	341	521	370
Hazardous Condition	9	15	16	19	17	22
Service Call	58	35	26	49	16	42
Good Intent Call	4	190	16	195	29	184
False Call	0	105	0	80	0	92
Natural Condition	0	0	0	1	0	0
Other Situation	0	1	0	1	0	0
Total	744		702		736	

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 60 – Cornell Road, continued

STATION 60 FIRST-DUE AREA

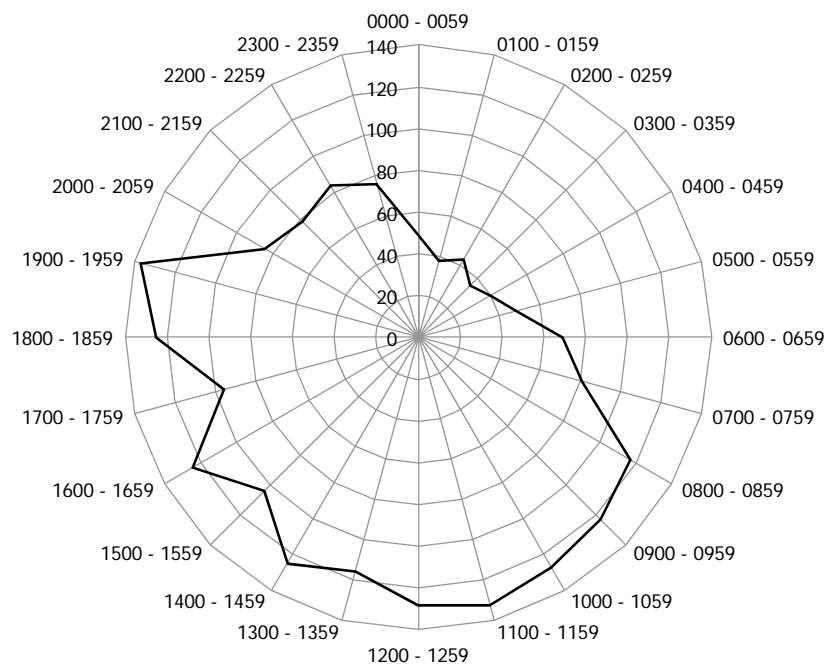
INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 60 FIRST-DUE AREA

INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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 60 Cornell Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10060 General Fund						
5001 Salaries & Wages Union	566,874	618,034	630,125	643,358	643,358	643,358
5003 Vacation Taken Union	94,775	84,810	83,399	85,150	85,150	85,150
5005 Sick Leave Taken Union	34,671	25,028	27,800	28,383	28,383	28,383
5007 Personal Leave Taken Union	13,993	7,809				
5016 Vacation Sold at Retirement	25,607		3,707	3,784	3,784	3,784
5017 PEHP Vac Sold at Retirement		2,121	6,672	6,812	6,812	6,812
5020 Deferred Comp Match Union	12,363	11,881	27,800	28,383	28,383	28,383
5101 Vacation Relief	128,931	95,421	96,001	98,017	98,017	98,017
5105 Sick Relief	34,981	27,389	16,828	17,181	17,181	17,181
5110 Personal Leave Relief	23,282	14,300	10,749	10,975	10,975	10,975
5115 Vacant Slot Relief	4,919	1,623				
5118 Standby Overtime	749	897	593	606	606	606
5120 Overtime Union	7,643	4,934	5,189	5,298	5,298	5,298
5201 PERS Taxes	177,273	166,934	152,244	185,219	185,219	185,219
5203 FICA/MEDI	69,019	64,278	69,528	70,988	70,988	70,988
5206 Worker's Comp	21,157	19,288	24,539	28,892	28,892	28,892
5207 TriMet/Wilsonville Tax	5,551	5,182	6,106	6,420	6,420	6,420
5208 OR Worker's Benefit Fund Tax	344	336	767	767	767	767
5210 Medical Ins Union	131,266	139,952	135,246	163,830	163,830	163,830
5220 Post Retire Ins Union	5,400	5,400	5,400	5,400	5,400	5,400
5270 Uniform Allowance		33	2,888	4,200	4,200	4,200
Total Personnel Services	1,358,797	1,295,652	1,305,581	1,393,663	1,393,663	1,393,663
5300 Office Supplies	1,220	946	900	1,200	1,200	1,200
5301 Special Department Supplies	2,021	2,773	2,700	3,600	3,600	3,600
5302 Training Supplies			225	300	300	300
5305 Fire Extinguisher		80	100	100	100	100
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			2,210	6,900	6,900	6,900
5321 Fire Fighting Supplies	1,289	672	1,800	2,400	2,400	2,400
5325 Protective Clothing		10	824	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	929	1,794	1,200	2,250	2,250	2,250
5350 Apparatus Fuel/Lubricants	8,501	7,031	9,500	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	4,138	3,385	4,000	21,064	21,064	21,064
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	110	169	270	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	21	19	270	169	169	169
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				1,232	1,232	1,232
5432 Natural Gas	4,503	3,160	4,500	4,500	4,500	4,500
5433 Electricity	7,660	7,825	8,250	8,663	8,663	8,663
5434 Water/Sewer	3,926	4,379	5,000	5,000	5,000	5,000
5436 Garbage	1,200	1,267	1,500	1,500	1,500	1,500
5480 Community Events/Open House			150	300	300	300
5500 Dues & Subscriptions	112	96	200	200	200	200

Station 60 Cornell Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10060 General Fund						
5570 Misc Business Exp	30	159	360	480	480	480
5575 Laundry/Repair Expense				201	201	201
Total Materials & Services	36,343	34,448	45,759	74,569	74,569	74,569
Total General Fund	1,395,141	1,330,101	1,351,340	1,468,232	1,468,232	1,468,232

Station 61 – Butner Road

Fund 10 • Directorate 04 • Division 60 • Department 061

STATION DESCRIPTION

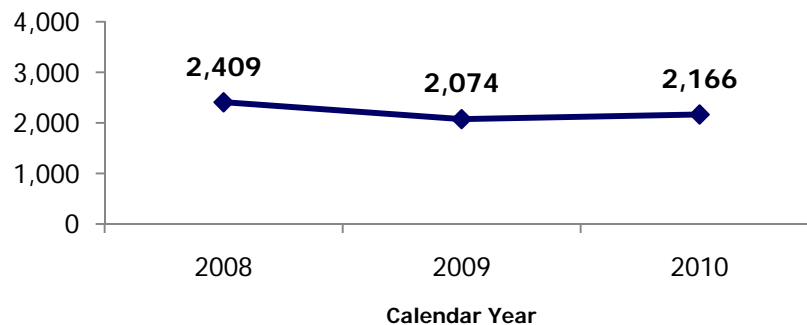
Station 61, located on the SE corner of Murray Boulevard and Butner Road, was constructed in 1999. This 7,700 square foot station houses a total of **14 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squrt 61**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment. Two EMT-Paramedics (on a yrn-hour, four day a week schedule) respond to incidents utilizing **Medic 61**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 4,677 acres (7.31 miles²) of Station 61's First-Due Area includes northern Beaverton and unincorporated Washington County, where parts of Beaverton form a ring around the unincorporated portion. Station 61 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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,912,291	\$1,638,183	\$2,000,355	\$2,088,526
Materials and Services	49,259	43,861	67,083	85,956
Total Expenditures	\$1,961,550	\$1,682,044	\$2,067,438	\$2,174,482

STATION 61 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.

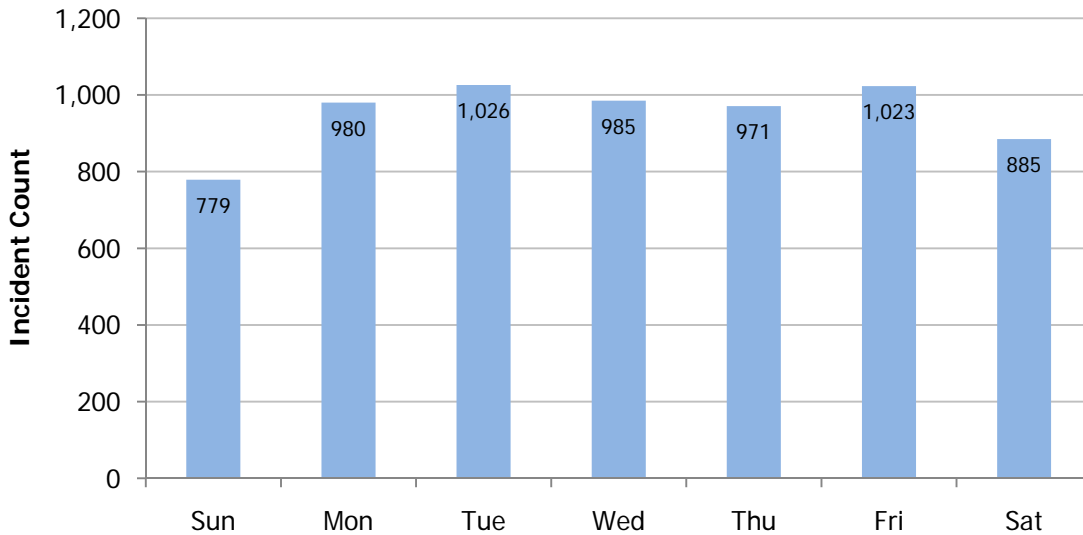
STATION 61 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	453	104	295	70	272	49
Overpressure	0	5	0	1	0	3
EMS/Rescue Call	1,823	1,311	1,637	1,261	1,756	1,337
Hazardous Condition	29	65	32	65	41	83
Service Call	93	79	69	75	56	80
Good Intent Call	11	546	41	400	41	429
False Call	0	298	0	199	0	182
Natural Condition	0	0	0	0	0	0
Other Situation	0	1	0	3	0	3
Total	2,409		2,074		2,166	

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.

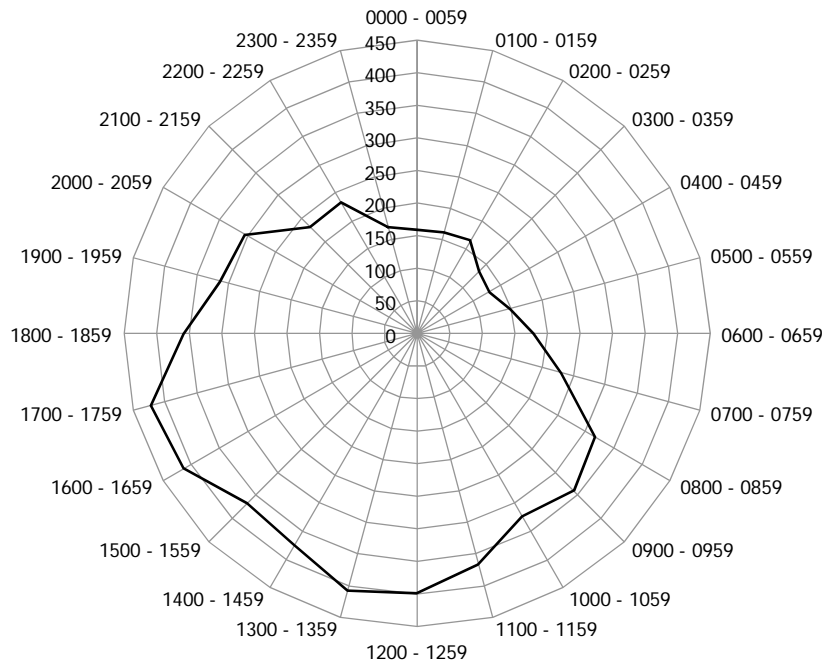
Station 61 – Butner Road, continued

STATION 61 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 61 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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 61 Butner Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10061 General Fund						
5001 Salaries & Wages Union	914,682	803,971	940,110	959,852	959,852	959,852
5003 Vacation Taken Union	112,794	92,504	124,426	127,039	127,039	127,039
5005 Sick Leave Taken Union	16,311	21,896	41,475	42,346	42,346	42,346
5007 Personal Leave Taken Union	18,705	12,769				
5016 Vacation Sold at Retirement			5,530	5,646	5,646	5,646
5017 PEHP Vac Sold at Retirement	2,037	2,121	9,954	10,163	10,163	10,163
5020 Deferred Comp Match Union	16,158	13,705	41,475	42,346	42,346	42,346
5101 Vacation Relief	151,934	99,096	143,228	146,236	146,236	146,236
5105 Sick Relief	26,710	28,699	25,106	25,634	25,634	25,634
5110 Personal Leave Relief	29,897	17,984	16,037	16,374	16,374	16,374
5115 Vacant Slot Relief	18,451	8,088				
5118 Standby Overtime	944	821	885	903	903	903
5120 Overtime Union	14,897	23,758	7,742	7,905	7,905	7,905
5201 PERS Taxes	246,926	196,018	270,652	276,335	276,335	276,335
5203 FICA/MEDI	94,922	81,783	103,732	105,910	105,910	105,910
5206 Worker's Comp	34,042	28,776	36,611	43,105	43,105	43,105
5207 TriMet/Wilsonville Tax	8,516	6,874	9,109	9,578	9,578	9,578
5208 OR Worker's Benefit Fund Tax	536	458	1,007	1,007	1,007	1,007
5210 Medical Ins Union	195,229	192,176	210,383	254,847	254,847	254,847
5220 Post Retire Ins Union	8,600	6,300	8,400	8,400	8,400	8,400
5270 Uniform Allowance		388	4,493	4,900	4,900	4,900
Total Personnel Services	1,912,291	1,638,183	2,000,355	2,088,526	2,088,526	2,088,526
5300 Office Supplies	1,534	265	1,400	1,400	1,400	1,400
5301 Special Department Supplies	3,763	3,264	4,200	4,200	4,200	4,200
5302 Training Supplies			350	300	300	300
5305 Fire Extinguisher	44	114	100	100	100	100
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			7,930	16,100	16,100	16,100
5321 Fire Fighting Supplies	4,031	2,402	2,800	2,800	2,800	2,800
5325 Protective Clothing		486	1,283	1,400	1,400	1,400
5330 Noncapital Furniture & Equip	3,496	214	920	3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	7,919	7,631	12,000	11,000	11,000	11,000
5361 M&R Bldg/Bldg Equip & Improv	5,375	5,244	5,825	14,484	14,484	14,484
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	276		420	420	420	420
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	29	115	420	498	498	498
5415 Printing			75	75	75	75
5416 Custodial & Bldg Services				1,676	1,676	1,676
5432 Natural Gas	5,068	4,122	5,500	5,000	5,000	5,000
5433 Electricity	9,088	8,587	10,000	10,000	10,000	10,000
5434 Water/Sewer	5,745	7,650	9,000	8,000	8,000	8,000
5436 Garbage	2,025	2,146	2,200	2,200	2,200	2,200
5480 Community Events/Open House			150	300	300	300
5484 Postage UPS & Shipping	15					

Station 61 Butner Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10061 General Fund						
5500 Dues & Subscriptions	168	94	200	200	200	200
5570 Misc Business Exp		845	560	560	560	560
5575 Laundry/Repair Expense				343	343	343
Total Materials & Services	49,259	43,861	67,083	85,956	85,956	85,956
Total General Fund	1,961,551	1,682,044	2,067,438	2,174,482	2,174,482	2,174,482

Station 62 - Aloha

Fund 10 • Directorate 04 • Division 60 • Department 062

STATION DESCRIPTION

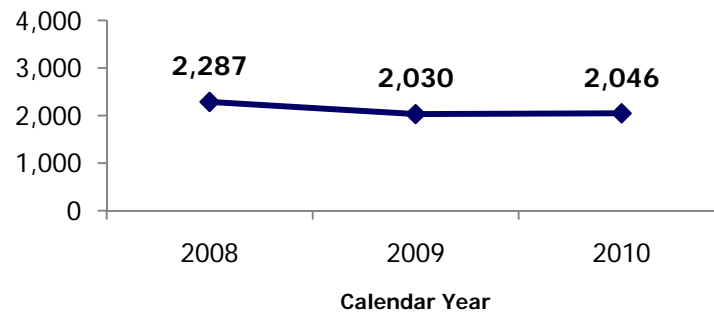
Station 62, located on SW 209th Avenue just south of Tualatin Valley Highway, was constructed in 1980. This 15,000 square foot station houses a total of **13 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing aerial pumper **Squrt 62**. At least 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 62**. This is a training station that assists with instructing and evaluating newly hired firefighters.

The 6,840 acres (10.69 miles²) of Station 62's First-Due Area includes a large portion of Aloha, as well as additional areas of unincorporated Washington County between Beaverton and Hillsboro. **Volunteer Company 362** is located at Station 62, responding out of **Engine 362** and **Van 362**. The District's **Mobile Command Center** 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.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,823,690	\$1,565,863	\$1,866,623	\$1,911,775
Materials and Services	69,688	68,824	97,676	114,016
Total Expenditures	\$1,893,378	\$1,634,687	\$1,964,299	\$2,025,791

STATION 62 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.

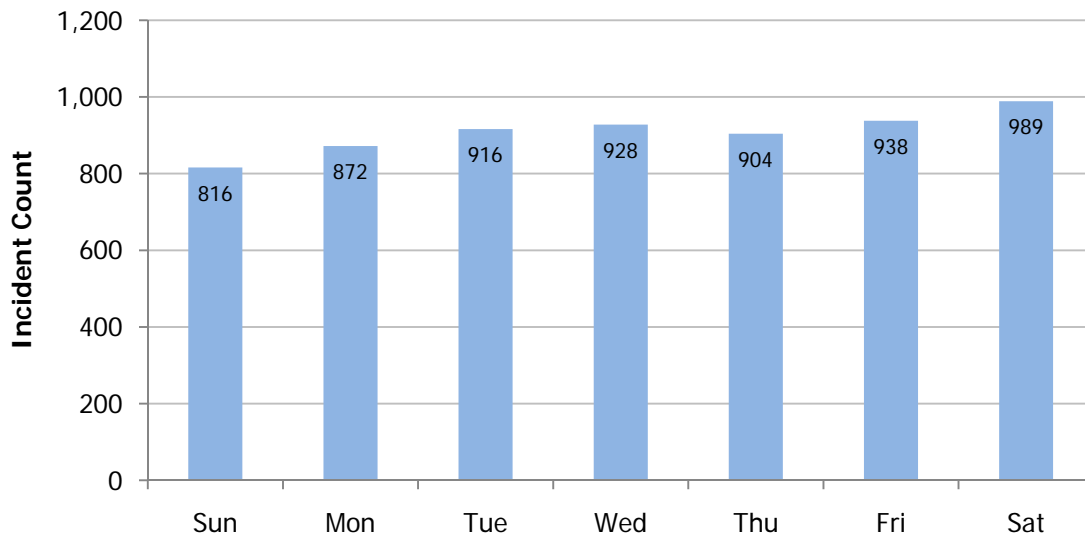
STATION 62 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	223	68	192	59	158	50
Overpressure	0	4	0	5	0	5
EMS/Rescue Call	1,912	1,522	1,688	1,348	1,736	1,389
Hazardous Condition	39	58	44	45	44	51
Service Call	102	136	79	114	75	116
Good Intent Call	11	366	27	356	33	338
False Call	0	131	0	98	0	96
Natural Condition	0	1	0	2	0	1
Other Situation	0	1	0	3	0	0
Total	2,287		2,030		2,046	

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.

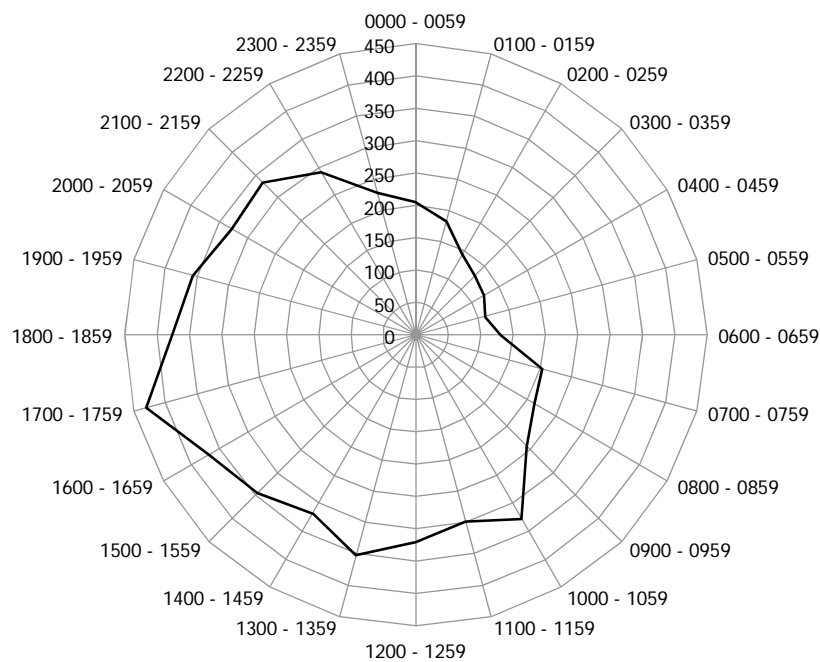
Station 62 – Aloha, continued

STATION 62 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 62 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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 62 Aloha

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10062 General Fund						
5001 Salaries & Wages Union	795,026	783,532	858,748	876,782	876,782	876,782
5003 Vacation Taken Union	103,217	83,022	113,658	116,045	116,045	116,045
5005 Sick Leave Taken Union	30,724	19,901	37,886	38,682	38,682	38,682
5007 Personal Leave Taken Union	15,541	13,003				
5016 Vacation Sold at Retirement		1,190	5,051	5,158	5,158	5,158
5017 PEHP Vac Sold at Retirement	41,276		9,093	9,284	9,284	9,284
5020 Deferred Comp Match Union	12,866	11,592	37,886	38,682	38,682	38,682
5101 Vacation Relief	156,084	101,530	130,833	133,580	133,580	133,580
5105 Sick Relief	27,158	20,983	22,934	23,415	23,415	23,415
5110 Personal Leave Relief	21,695	16,381	14,649	14,957	14,957	14,957
5115 Vacant Slot Relief	41,981	16,109				
5118 Standby Overtime	1,143	1,289	808	825	825	825
5120 Overtime Union	24,815	4,573	7,072	7,221	7,221	7,221
5201 PERS Taxes	230,020	187,458	247,228	252,420	252,420	252,420
5203 FICA/MEDI	90,491	79,453	94,754	96,744	96,744	96,744
5206 Worker's Comp	32,422	28,421	33,443	39,375	39,375	39,375
5207 TriMet/Wilsonville Tax	7,445	7,060	8,321	8,749	8,749	8,749
5208 OR Worker's Benefit Fund Tax	515	451	863	863	863	863
5210 Medical Ins Union	181,670	183,468	231,424	236,643	236,643	236,643
5220 Post Retire Ins Union	9,600	6,100	7,800	7,800	7,800	7,800
5270 Uniform Allowance		348	4,172	4,550	4,550	4,550
Total Personnel Services	1,823,690	1,565,864	1,866,623	1,911,775	1,911,775	1,911,775
5300 Office Supplies	852	846	1,400	1,300	1,300	1,300
5301 Special Department Supplies	3,915	3,832	4,200	4,575	4,575	4,575
5302 Training Supplies	18	106	350	300	300	300
5305 Fire Extinguisher	79	257	200	275	275	275
5306 Photography Supplies & Process		92				
5307 Smoke Detector Program		124	200	300	300	300
5320 EMS Supplies	96		10,010	16,100	16,100	16,100
5321 Fire Fighting Supplies	4,487	2,518	2,800	2,770	2,770	2,770
5325 Protective Clothing		658	1,211	1,300	1,300	1,300
5330 Noncapital Furniture & Equip	2,553	1,059	2,450	598	598	598
5350 Apparatus Fuel/Lubricants	11,604	9,816	17,500	19,000	19,000	19,000
5361 M&R Bldg/Bldg Equip & Improv	5,423	11,940	6,000	13,020	13,020	13,020
5363 Vehicle Maintenance	255					
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip			420	390	390	390
5367 M&R Office Equip	684	684	1,380	1,600	1,600	1,600
5414 Other Professional Services	461	86	420	626	626	626
5415 Printing			75	75	75	75
5416 Custodial & Bldg Services				2,083	2,083	2,083
5432 Natural Gas	12,067	10,714	12,000	12,000	12,000	12,000
5433 Electricity	16,665	15,334	24,000	24,000	24,000	24,000
5434 Water/Sewer	8,873	8,477	10,000	10,000	10,000	10,000
5436 Garbage	1,392	1,412	1,800	1,800	1,800	1,800

Station 62 Aloha

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10062 General Fund						
5450 Rental of Equip		35	100			
5480 Community Events/Open House			150	300	300	300
5500 Dues & Subscriptions	176	224	200	200	200	200
5570 Misc Business Exp	76	552	560	520	520	520
5575 Laundry/Repair Expense	13	60	100	884	884	884
Total Materials & Services	69,688	68,824	97,676	114,016	114,016	114,016
Total General Fund	1,893,378	1,634,687	1,964,299	2,025,791	2,025,791	2,025,791

Station 64 – Somerset

Fund 10 • Directorate 04 • Division 60 • Department 064

STATION DESCRIPTION

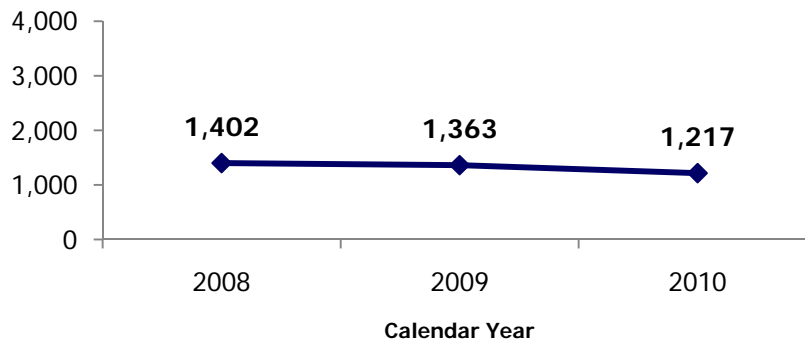
Station 64, located on NW 185th Avenue just north of Highway 26, was constructed in 1970. This 7,500 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents primarily utilizing **Engine 64** and can also respond in **Heavy Brush 64** and **Water Tender 64** 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 18,235 acres (28.49 miles²) of Station 64's First-Due Area includes portions of northern Aloha and northeastern Hillsboro, as well as unincorporated Washington County to the Columbia County line.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,494,465	\$1,555,994	\$1,718,934	\$1,776,138
Materials and Services	48,188	45,348	67,674	110,976
Total Expenditures	\$1,542,653	\$1,601,342	\$1,786,608	\$1,887,114

STATION 64 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.

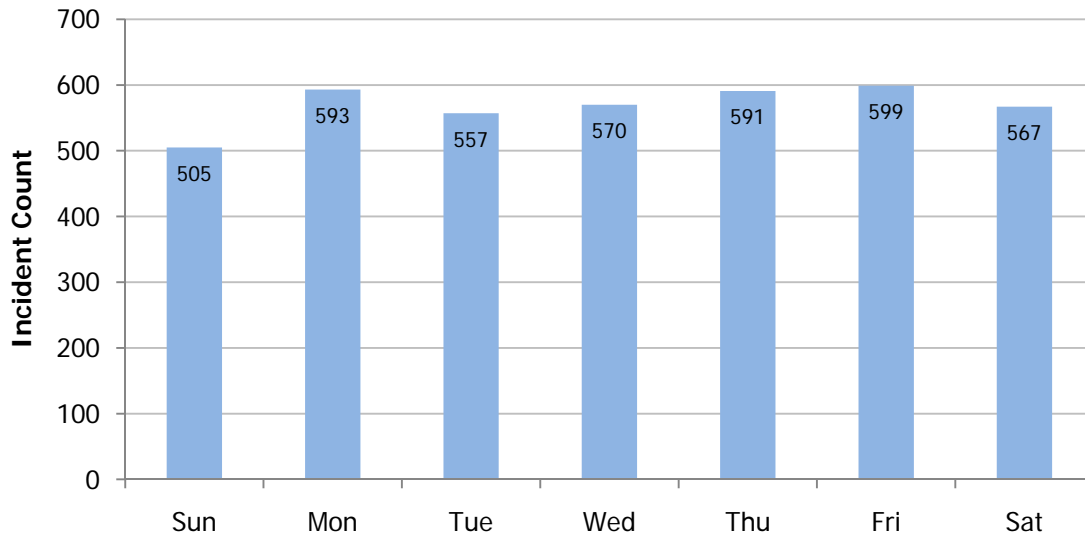
STATION 64 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	176	47	150	36	153	37
Overpressure	0	4	0	1	0	1
EMS/Rescue Call	1,146	907	1,117	900	983	799
Hazardous Condition	23	24	17	32	20	39
Service Call	54	57	52	92	35	76
Good Intent Call	3	266	27	217	26	174
False Call	0	97	0	85	0	90
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	0	1
Total	1,402		1,363		1,217	

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.

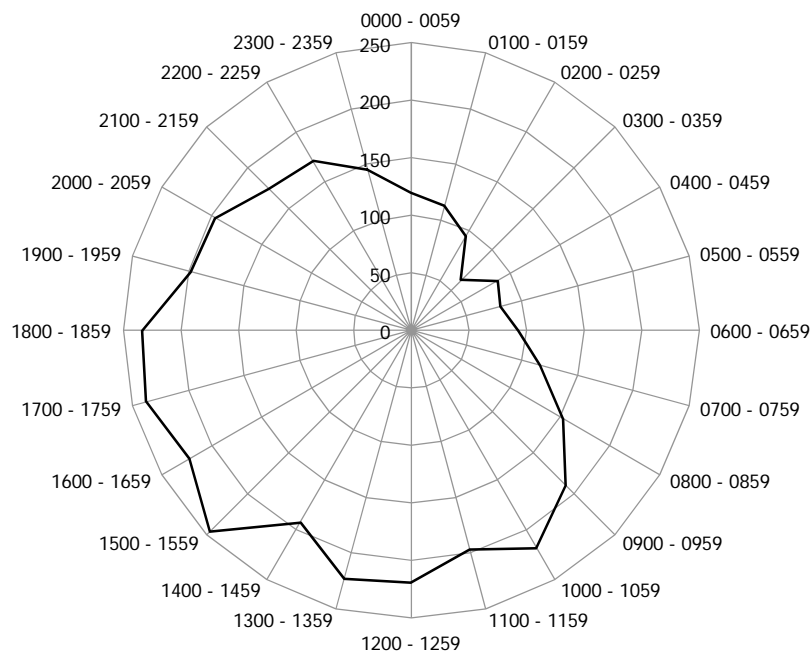
Station 64 – Somerset, continued

STATION 64 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 64 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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.

Fund 10 • Directorate 04 • Division 60 • Department 065

Station 64 Somerset

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10064 General Fund						
5001 Salaries & Wages Union	681,707	745,606	798,584	815,354	815,354	815,354
5003 Vacation Taken Union	88,386	85,949	105,695	107,915	107,915	107,915
5005 Sick Leave Taken Union	19,264	17,004	35,232	35,972	35,972	35,972
5007 Personal Leave Taken Union	8,963	5,773				
5016 Vacation Sold at Retirement			4,698	4,796	4,796	4,796
5017 PEHP Vac Sold at Retirement		1,966	8,456	8,633	8,633	8,633
5020 Deferred Comp Match Union	11,779	12,662	35,232	35,972	35,972	35,972
5101 Vacation Relief	136,937	117,140	121,667	124,222	124,222	124,222
5105 Sick Relief	23,788	26,372	21,327	21,775	21,775	21,775
5110 Personal Leave Relief	15,049	8,395	13,623	13,909	13,909	13,909
5115 Vacant Slot Relief	14,978	11,864				
5118 Standby Overtime	828	702	752	767	767	767
5120 Overtime Union	22,100	22,552	6,577	6,715	6,715	6,715
5201 PERS Taxes	190,100	199,792	229,907	234,735	234,735	234,735
5203 FICA/MEDI	75,703	76,930	88,116	89,966	89,966	89,966
5206 Worker's Comp	25,942	24,444	31,100	36,616	36,616	36,616
5207 TriMet/Wilsonville Tax	6,136	6,909	7,738	8,136	8,136	8,136
5208 OR Worker's Benefit Fund Tax	448	452	815	815	815	815
5210 Medical Ins Union	164,007	185,100	198,364	218,440	218,440	218,440
5220 Post Retire Ins Union	8,350	6,100	7,200	7,200	7,200	7,200
5270 Uniform Allowance		283	3,851	4,200	4,200	4,200
Total Personnel Services	1,494,465	1,555,994	1,718,934	1,776,138	1,776,138	1,776,138
5300 Office Supplies	816	874	1,500	1,200	1,200	1,200
5301 Special Department Supplies	3,232	2,297	4,500	3,600	3,600	3,600
5302 Training Supplies	67	37	375	300	300	300
5305 Fire Extinguisher	56	177	150	120	120	120
5306 Photography Supplies & Process	25					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	108		8,190	13,800	13,800	13,800
5321 Fire Fighting Supplies	3,148	2,083	3,000	2,400	2,400	2,400
5325 Protective Clothing		732	1,159	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	187	1,001		3,000	3,000	3,000
5350 Apparatus Fuel/Lubricants	20,495	13,809	25,000	22,000	22,000	22,000
5361 M&R Bldg/Bldg Equip & Improv	3,377	9,248	5,000	39,900	39,900	39,900
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	18		450	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	385	213	450	596	596	596
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				4,088	4,088	4,088
5432 Natural Gas	4,399	2,546	4,000	4,000	4,000	4,000
5433 Electricity	7,065	7,451	7,500	7,750	7,750	7,750
5434 Water/Sewer	2,782	2,877	2,700	2,700	2,700	2,700
5436 Garbage	956	990	950	1,000	1,000	1,000
5480 Community Events/Open House	98		150	300	300	300

Station 64 Somerset

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10064 General Fund						
5484 Postage UPS & Shipping	4					
5500 Dues & Subscriptions	183	92	200	200	200	200
5570 Misc Business Exp	101	239	600	480	480	480
5575 Laundry/Repair Expense				32	32	32
Total Materials & Services	48,188	45,348	67,674	110,976	110,976	110,976
Total General Fund	1,542,653	1,601,342	1,786,608	1,887,114	1,887,114	1,887,114

Station 65 – West Slope

STATION DESCRIPTION

Station 65, located at the intersection of SW Canyon Drive and Canyon Road (Highway 8), was constructed in 1968. This 7,700 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 65**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Utilizing bond proceeds that were approved by voters in 2006, Station 65 will be completely rebuilt at a different location in 2011–12. As one of the oldest fire stations in the District, the current structure does not meet current seismic standards, has dated mechanical and electrical systems, reduced capacity to house multiple modern apparatus, and limited provisions for female firefighters. The new 9,600 square foot, single-story station will have two drive-through apparatus bays, as well as a community room that will be available for neighborhood and community groups. Station 65 is being built in tandem with Fire Station 68 in the Oak Hills/Bethany area. Using the same design for both stations offers a cost-savings to taxpayers and will expedite the construction process.

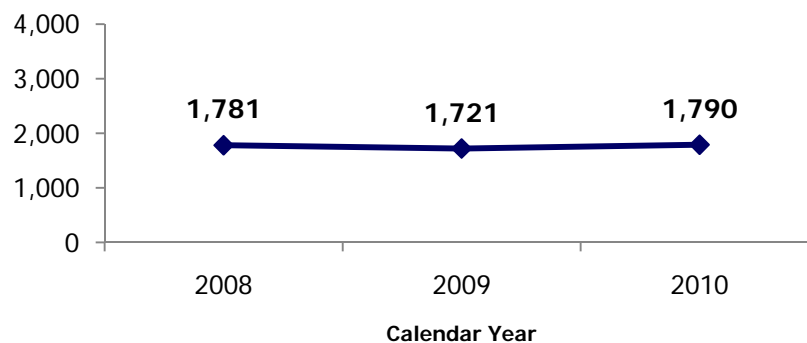
The new station will be located on SW 103rd Avenue north of SW Canyon Road (Highway 8) and just south of SW Walker Road. The decision to relocate a fire station is based not only on the demands faced by a specific community (population, incidents, traffic), but also the needs—and assets—of the surrounding community. The proximity of other fire stations (including two Portland fire stations now located on TVF&R's eastern border) and historical analysis of incident response confirmed that relocating Station 65 would help TVF&R continue to provide excellent emergency services to the West Slope and Raleigh Hills community for the next 30-plus years.

The 3,294 acres (5.15 miles²) of Station 65's First-Due Area primarily contains unincorporated territory in Washington and Multnomah counties (West Slope), as well as portions of Beaverton.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,539,691	\$1,610,863	\$1,730,344	\$1,787,829
Materials and Services	37,800	32,895	51,859	111,804
Total Expenditures	\$1,577,491	\$1,643,758	\$1,782,203	\$1,899,633

STATION 65 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.

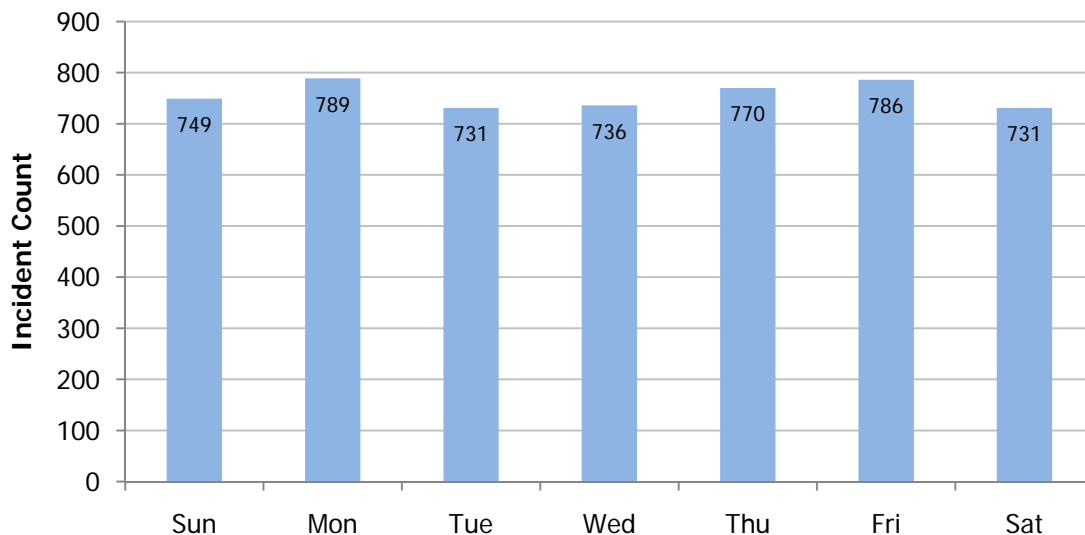
Station 65 – West Slope, continued

STATION 65 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	214	37	232	39	218	42
Overpressure	0	4	0	4	0	1
EMS/Rescue Call	1,484	1,007	1,375	1,038	1,486	1,125
Hazardous Condition	26	47	29	42	23	40
Service Call	48	120	66	126	37	134
Good Intent Call	9	429	19	323	26	332
False Call	0	136	0	148	0	113
Natural Condition	0	1	0	0	0	0
Other Situation	0	0	0	1	0	3
Total	1,781		1,721		1,790	

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.

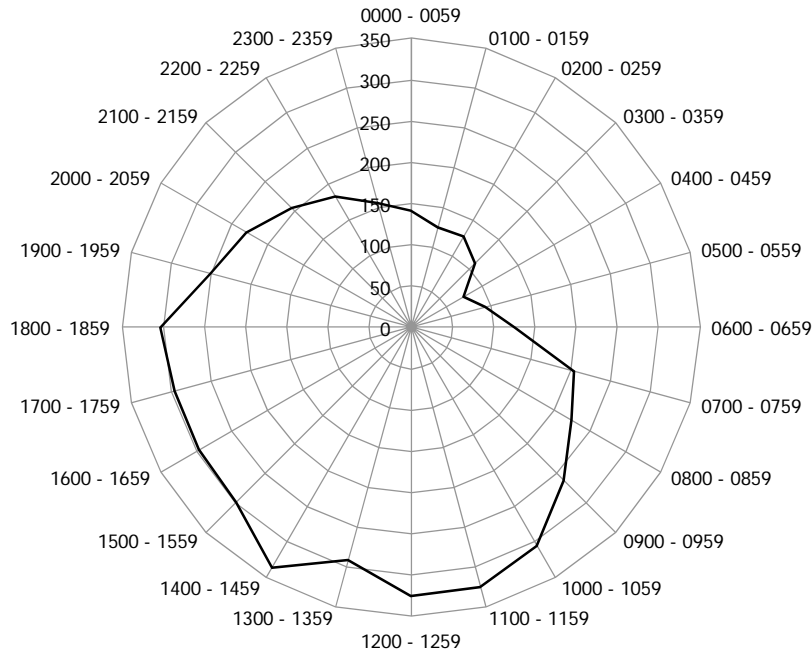
STATION 65 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 65 – West Slope, continued

STATION 65 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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.

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Station 65 West Slope

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10065 General Fund						
5001 Salaries & Wages Union	679,521	807,457	804,600	821,497	821,497	821,497
5003 Vacation Taken Union	82,412	85,279	106,491	108,728	108,728	108,728
5005 Sick Leave Taken Union	12,951	20,985	35,497	36,243	36,243	36,243
5007 Personal Leave Taken Union	13,541	9,998				
5016 Vacation Sold at Retirement	6,006		4,733	4,832	4,832	4,832
5017 PEHP Vac Sold at Retirement	32,259	2,121	8,519	8,698	8,698	8,698
5020 Deferred Comp Match Union	11,633	13,319	35,497	36,243	36,243	36,243
5101 Vacation Relief	123,917	93,362	122,583	125,157	125,157	125,157
5105 Sick Relief	35,490	15,615	21,488	21,939	21,939	21,939
5110 Personal Leave Relief	22,555	14,391	13,726	14,014	14,014	14,014
5115 Vacant Slot Relief	44,296	12,199				
5118 Standby Overtime	820	1,374	757	773	773	773
5120 Overtime Union	11,689	33,466	6,626	6,765	6,765	6,765
5201 PERS Taxes	198,731	201,555	231,639	236,504	236,504	236,504
5203 FICA/MEDI	74,024	79,739	88,780	90,644	90,644	90,644
5206 Worker's Comp	20,382	24,628	31,334	36,892	36,892	36,892
5207 TriMet/Wilsonville Tax	6,698	7,161	7,796	8,197	8,197	8,197
5208 OR Worker's Benefit Fund Tax	432	442	863	863	863	863
5210 Medical Ins Union	154,385	180,516	198,364	218,440	218,440	218,440
5220 Post Retire Ins Union	7,950	7,000	7,200	7,200	7,200	7,200
5270 Uniform Allowance		254	3,851	4,200	4,200	4,200
Total Personnel Services	1,539,691	1,610,863	1,730,344	1,787,829	1,787,829	1,787,829
5300 Office Supplies	1,144	834	1,200	1,700	1,700	1,700
5301 Special Department Supplies	3,187	3,159	3,600	9,600	9,600	9,600
5302 Training Supplies		87	300	300	300	300
5305 Fire Extinguisher		311	250	300	300	300
5306 Photography Supplies & Process	13					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	89		7,540	11,500	11,500	11,500
5321 Fire Fighting Supplies	3,126	1,705	2,400	2,570	2,570	2,570
5325 Protective Clothing		990	1,099	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	3,938	242	300	25,000	25,000	25,000
5350 Apparatus Fuel/Lubricants	6,885	6,434	9,800	9,500	9,500	9,500
5361 M&R Bldg/Bldg Equip & Improv	3,242	2,983	5,000	22,880	22,880	22,880
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip			360	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	27	182	360	3,503	3,503	3,503
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				1,572	1,572	1,572
5432 Natural Gas	1,970	1,412	3,500	3,500	3,500	3,500
5433 Electricity	8,635	8,483	9,000	9,200	9,200	9,200
5434 Water/Sewer	3,432	3,805	3,300	3,800	3,800	3,800
5436 Garbage	1,200	1,200	1,220	1,200	1,200	1,200
5480 Community Events/Open House			150	1,300	1,300	1,300

Station 65 West Slope

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10065 General Fund						
5500 Dues & Subscriptions	203	199	200	200	200	200
5570 Misc Business Exp	26	186	480	480	480	480
5575 Laundry/Repair Expense				189	189	189
Total Materials & Services	37,800	32,895	51,859	111,804	111,804	111,804
Total General Fund	1,577,491	1,643,758	1,782,203	1,899,633	1,899,633	1,899,633

Station 66 – Brockman Road

Fund 10 • Directorate 04 • Division 60 • Department 066

STATION DESCRIPTION

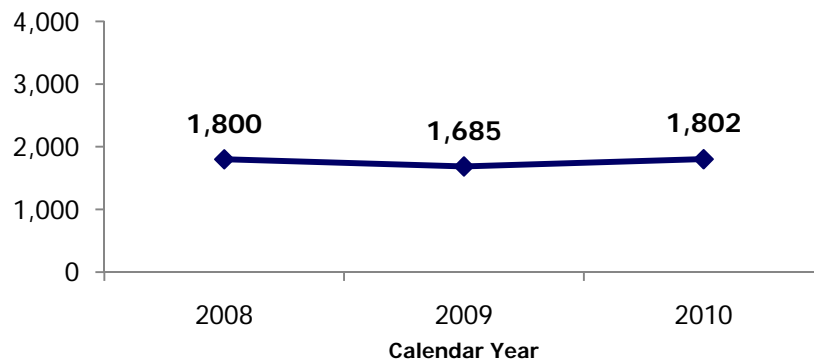
Station 66, located on the SE corner of Brockman Street and Davies Road just east of Murray Boulevard, was constructed in 1974 and recently remodeled in 2008, utilizing bond proceeds that were approved by voters in 2006. The 7,494 square foot station houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The crew responds to incidents utilizing **Engine 66**. 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 3,498 acres (5.47 miles²) of Station 66's First-Due Area includes south and southwest Beaverton (Murrayhill). Station 66 also houses **Heavy Squad 66**, a regional Chemical, Biological, Radiological, Nuclear, Explosive (CBRNE) response unit, equipped to deploy on any event within the region requiring mass decontamination or mass casualty resources.

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,544,560	\$1,599,780	\$1,741,760	\$1,799,521
Materials and Services	47,244	35,345	54,894	72,924
Total Expenditures	\$1,591,804	\$1,635,125	\$1,796,654	\$1,872,445

STATION 66 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.

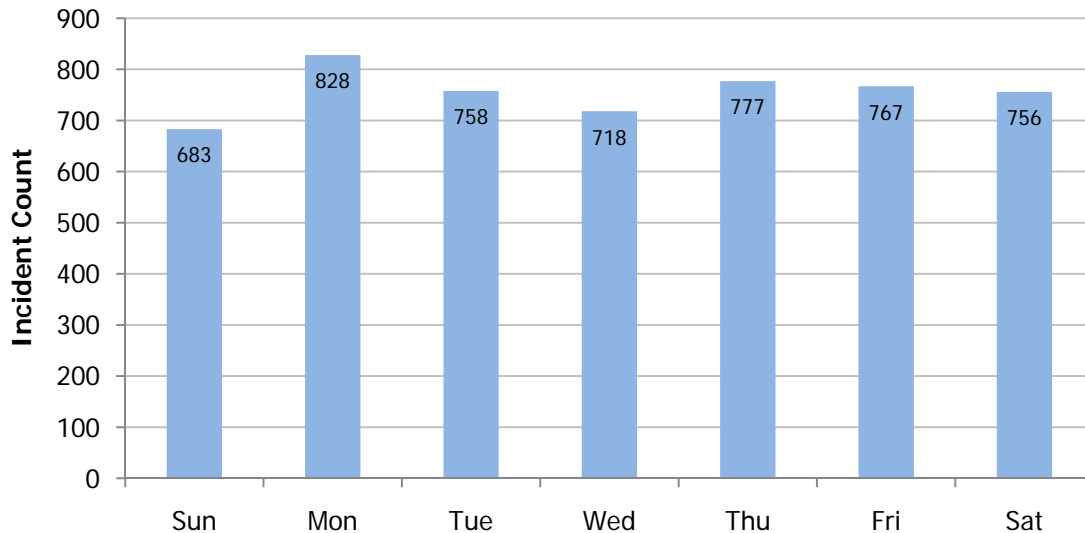
STATION 66 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	207	59	189	49	153	36
Overpressure	0	3	0	3	0	2
EMS/Rescue Call	1,490	1,193	1,371	1,122	1,536	1,304
Hazardous Condition	20	33	28	31	29	31
Service Call	75	110	62	108	52	94
Good Intent Call	8	271	35	251	32	234
False Call	0	131	0	121	0	100
Natural Condition	0	0	0	0	0	0
Other Situation	0	0	0	0	0	1
Total	1,800		1,685		1,802	

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.

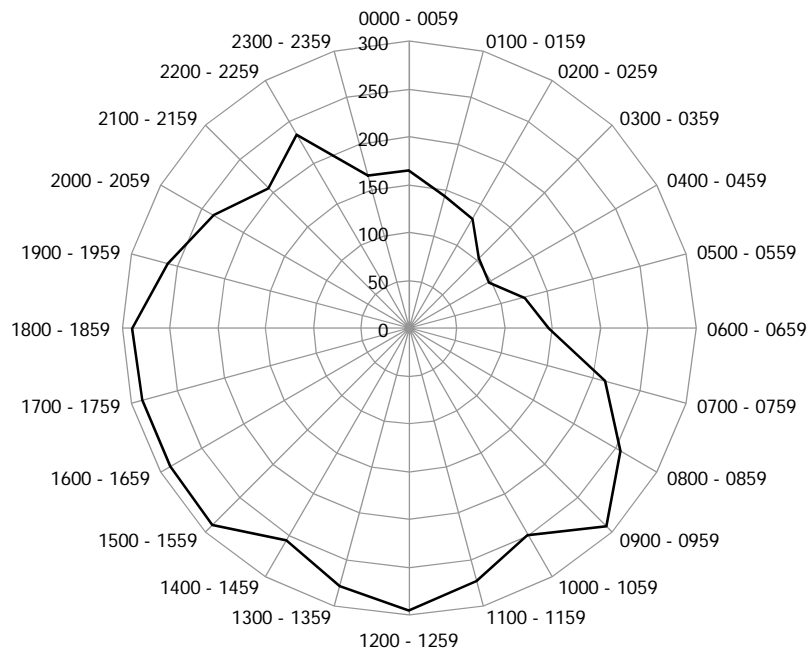
Station 66 – Brockman Road, continued

STATION 66 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 66 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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 66 Brockman Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10066 General Fund						
5001 Salaries & Wages Union	709,402	779,764	810,617	827,640	827,640	827,640
5003 Vacation Taken Union	92,163	90,279	107,288	109,541	109,541	109,541
5005 Sick Leave Taken Union	15,600	28,239	35,763	36,514	36,514	36,514
5007 Personal Leave Taken Union	8,304	10,845				
5016 Vacation Sold at Retirement			4,768	4,868	4,868	4,868
5017 PEHP Vac Sold at Retirement			8,583	8,763	8,763	8,763
5020 Deferred Comp Match Union	12,082	12,114	35,763	36,514	36,514	36,514
5101 Vacation Relief	127,447	105,045	123,500	126,093	126,093	126,093
5105 Sick Relief	24,625	22,288	21,648	22,103	22,103	22,103
5110 Personal Leave Relief	16,914	13,273	13,828	14,119	14,119	14,119
5115 Vacant Slot Relief	46,536	13,535				
5118 Standby Overtime	771	744	763	779	779	779
5120 Overtime Union	14,207	14,695	6,676	6,816	6,816	6,816
5201 PERS Taxes	198,655	201,400	233,371	238,272	238,272	238,272
5203 FICA/MEDI	76,429	78,167	89,443	91,322	91,322	91,322
5206 Worker's Comp	24,342	26,412	31,568	37,168	37,168	37,168
5207 TriMet/Wilsonville Tax	6,873	7,084	7,855	8,258	8,258	8,258
5208 OR Worker's Benefit Fund Tax	450	444	911	911	911	911
5210 Medical Ins Union	162,110	188,423	198,364	218,440	218,440	218,440
5220 Post Retire Ins Union	7,650	6,300	7,200	7,200	7,200	7,200
5270 Uniform Allowance		727	3,851	4,200	4,200	4,200
Total Personnel Services	1,544,560	1,599,780	1,741,760	1,799,521	1,799,521	1,799,521
5300 Office Supplies	969	568	1,200	1,200	1,200	1,200
5301 Special Department Supplies	4,443	2,886	3,600	3,600	3,600	3,600
5302 Training Supplies		90	300	300	300	300
5305 Fire Extinguisher		159				
5306 Photography Supplies & Process	3	3				
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	89		9,100	14,950	14,950	14,950
5321 Fire Fighting Supplies	2,230	1,462	2,400	2,400	2,400	2,400
5325 Protective Clothing		253	1,099	1,200	1,200	1,200
5330 Noncapital Furniture & Equip	3,966			4,100	4,100	4,100
5350 Apparatus Fuel/Lubricants	10,548	8,086	12,000	12,200	12,200	12,200
5361 M&R Bldg/Bldg Equip & Improv	5,207	3,104	3,850	9,116	9,116	9,116
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	100		360	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	344	331	360	553	553	553
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				1,912	1,912	1,912
5432 Natural Gas	5,062	3,626	4,500	4,000	4,000	4,000
5433 Electricity	7,312	7,575	7,000	7,300	7,300	7,300
5434 Water/Sewer	4,526	4,401	4,500	5,000	5,000	5,000
5436 Garbage	1,513	1,594	1,995	1,700	1,700	1,700
5450 Rental of Equip	35	60		60	60	60

Station 66 Brockman Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10066 General Fund						
5480 Community Events/Open House	20		150	300	300	300
5500 Dues & Subscriptions	104	94	200	200	200	200
5570 Misc Business Exp	89	332	480	480	480	480
5575 Laundry/Repair Expense		38		43	43	43
Total Materials & Services	47,245	35,346	54,894	72,924	72,924	72,924
Total General Fund	1,591,804	1,635,125	1,796,654	1,872,445	1,872,445	1,872,445

Station 67 – Farmington Road

Fund 10 • Directorate 04 • Division 60 • Department 067

STATION DESCRIPTION

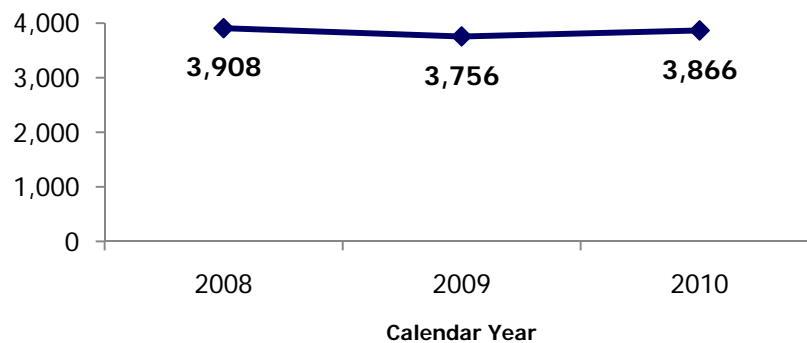
Station 67, located on SW Farmington Road between Murray Boulevard and Hocken Avenue, was constructed in 1998. The 11,000 square foot station houses a total of **25 full-time personnel**. Four personnel (on each 24-hour, three-shift schedule) respond to incidents utilizing **Engine 67**, and an additional four personnel (on each 24-hour, three-shift schedule) respond utilizing **Truck 67**. At least one crewmember per unit and 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 67**.

The 3,947 acres (6.17 miles²) of Station 67's First-Due Area includes central Beaverton and areas of unincorporated Washington County, including a portion of Aloha. Station 67 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	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$2,800,938	\$2,992,415	\$3,567,277	\$3,686,117
Materials and Services	63,810	60,827	89,415	128,837
Total Expenditures	\$2,864,748	\$3,053,242	\$3,656,692	\$3,814,954

STATION 67 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.

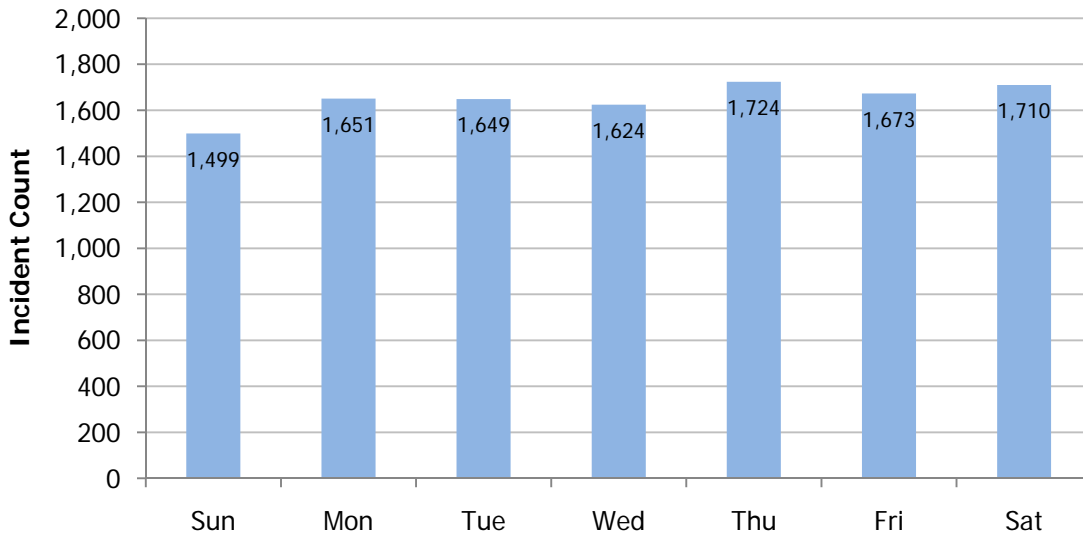
STATION 67 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	387	107	363	103	310	103
Overpressure	0	7	0	7	0	9
EMS/Rescue Call	3,289	2,469	3,141	2,278	3,312	2,543
Hazardous Condition	62	95	58	86	65	99
Service Call	159	223	128	229	122	199
Good Intent Call	11	781	66	825	57	749
False Call	0	220	0	223	0	161
Natural Condition	0	1	0	0	0	0
Other Situation	0	5	0	5	0	3
Total	3,908		3,756		3,866	

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.

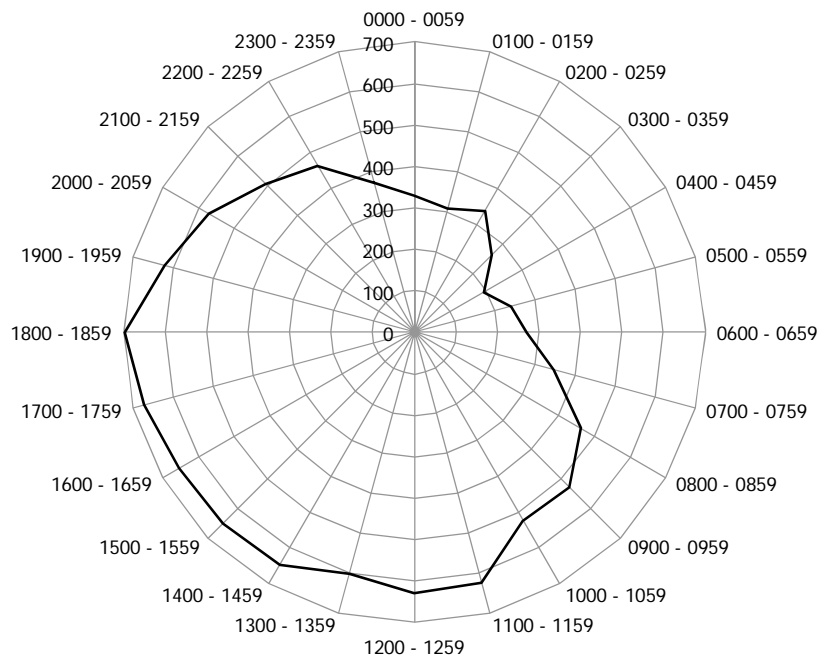
Station 67 – Farmington Road, continued

STATION 67 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 67 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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 67 Farmington Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10067 General Fund						
5001 Salaries & Wages Union	1,325,103	1,437,815	1,656,382	1,691,166	1,691,166	1,691,166
5003 Vacation Taken Union	178,384	199,077	219,227	223,831	223,831	223,831
5005 Sick Leave Taken Union	29,235	33,084	73,076	74,610	74,610	74,610
5007 Personal Leave Taken Union	12,167	14,506				
5016 Vacation Sold at Retirement			9,743	9,948	9,948	9,948
5017 PEHP Vac Sold at Retirement	1,589	3,932	17,538	17,906	17,906	17,906
5020 Deferred Comp Match Union	25,020	27,682	73,076	74,610	74,610	74,610
5101 Vacation Relief	228,818	236,051	252,355	257,654	257,654	257,654
5105 Sick Relief	35,798	42,150	44,235	45,164	45,164	45,164
5110 Personal Leave Relief	23,469	23,470	28,256	28,849	28,849	28,849
5115 Vacant Slot Relief	35,428	10,207				
5118 Standby Overtime	958	948	1,559	1,592	1,592	1,592
5120 Overtime Union	38,817	19,028	13,641	13,927	13,927	13,927
5201 PERS Taxes	359,501	382,329	476,862	486,876	486,876	486,876
5203 FICA/MEDI	141,575	149,111	182,765	186,603	186,603	186,603
5206 Worker's Comp	42,649	48,858	64,505	75,947	75,947	75,947
5207 TriMet/Wilsonville Tax	11,941	12,661	16,050	16,875	16,875	16,875
5208 OR Worker's Benefit Fund Tax	802	805	1,726	1,726	1,726	1,726
5210 Medical Ins Union	296,884	336,954	413,258	455,083	455,083	455,083
5220 Post Retire Ins Union	12,800	13,000	15,000	15,000	15,000	15,000
5270 Uniform Allowance		747	8,023	8,750	8,750	8,750
Total Personnel Services	2,800,938	2,992,415	3,567,277	3,686,117	3,686,117	3,686,117
5300 Office Supplies	2,126	1,194	2,400	2,500	2,500	2,500
5301 Special Department Supplies	4,629	5,857	7,200	7,500	7,500	7,500
5302 Training Supplies	110		600	300	300	300
5305 Fire Extinguisher	194	189				
5306 Photography Supplies & Process	6					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies	197		16,120	24,800	24,800	24,800
5321 Fire Fighting Supplies	4,770	4,392	4,800	5,000	5,000	5,000
5325 Protective Clothing		887	2,270	2,500	2,500	2,500
5330 Noncapital Furniture & Equip	1,092	309		1,495	1,495	1,495
5350 Apparatus Fuel/Lubricants	13,025	14,064	16,950	18,875	18,875	18,875
5361 M&R Bldg/Bldg Equip & Improv	7,141	7,337	7,000	30,396	30,396	30,396
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	827	254	720	750	750	750
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	479	232	720	1,106	1,106	1,106
5415 Printing		18	75	75	75	75
5416 Custodial & Bldg Services				1,884	1,884	1,884
5432 Natural Gas	9,502	6,268	6,500	6,500	6,500	6,500
5433 Electricity	10,930	10,128	11,800	12,300	12,300	12,300
5434 Water/Sewer	6,123	6,157	7,200	7,200	7,200	7,200
5436 Garbage	1,717	1,830	2,000	2,000	2,000	2,000
5480 Community Events/Open House			150	300	300	300

Station 67 Farmington Road

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10067 General Fund						
5484 Postage UPS & Shipping	12	7				
5500 Dues & Subscriptions	234	187	200	200	200	200
5570 Misc Business Exp		833	960	1,000	1,000	1,000
5575 Laundry/Repair Expense	12			256	256	256
Total Materials & Services	63,810	60,827	89,415	128,837	128,837	128,837
Total General Fund	2,864,748	3,053,242	3,656,692	3,814,954	3,814,954	3,814,954

Station 68 – Oak Hills

Fund 10 • Directorate 04 • Division 60 • Department 068

STATION DESCRIPTION

Station 68, located on NW 147th Place just north of West Union Road, was originally constructed in 1970 as a residential home. The 1,500 square foot station and detached 880 square foot apparatus bay houses a total of **12 full-time personnel** (four personnel on each 24-hour, three-shift schedule). The District was awarded the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant, which provides the funding for three of the twelve personnel. The crew responds to incidents utilizing **Engine 68**. At least one crewmember per shift is an EMT-Paramedic capable of providing advanced life support (ALS) treatment.

Utilizing bond proceeds that were approved by voters in 2006, Station 68 will be completely rebuilt at a different location in 2011–12. The residential structure does not meet current seismic standards, has dated mechanical and electrical systems, reduced capacity to house multiple modern apparatus, limited provisions for a four-person company, and no provisions for female firefighters. The new 9,600 square foot, single-story station will have two drive-through apparatus bays, as well as a community room that will be available for neighborhood and community groups. Station 68 is being built in tandem with Station 65 in the West Slope area. Using the same design for both stations offers a cost-savings to taxpayers and will expedite the construction process.

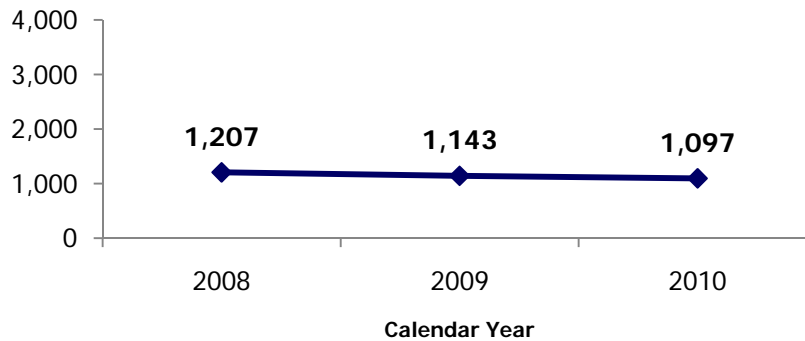
The new station will be located on the NW corner of Thompson Road and Evergreen Street. The decision to relocate a fire station is based not only on the demands faced by a specific community (population, incidents, traffic), but also the needs—and assets—of the surrounding community. The proximity of other fire stations (including two Hillsboro fire stations now located on TVF&R’s western border) and historical analysis of incident response confirmed that relocating Station 68 would help TVF&R continue to provide excellent emergency services to the Oak Hills and Bethany community for the next 30-plus years.

The 7,041 acres (11.00 miles²) of Station 68’s First-Due Area includes primarily unincorporated territory in Washington and Multnomah counties (Bethany).

BUDGET SUMMARY

Expenditures	2008-09 Actual	2009-10 Actual	2010-11 Budget	2011-12 Budget
Personnel Services	\$1,212,871	\$1,273,128	\$1,314,029	\$1,358,589
Materials and Services	16,219	18,596	28,124	81,781
Total Expenditures	\$1,229,090	\$1,291,724	\$1,342,153	\$1,440,370

STATION 68 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.

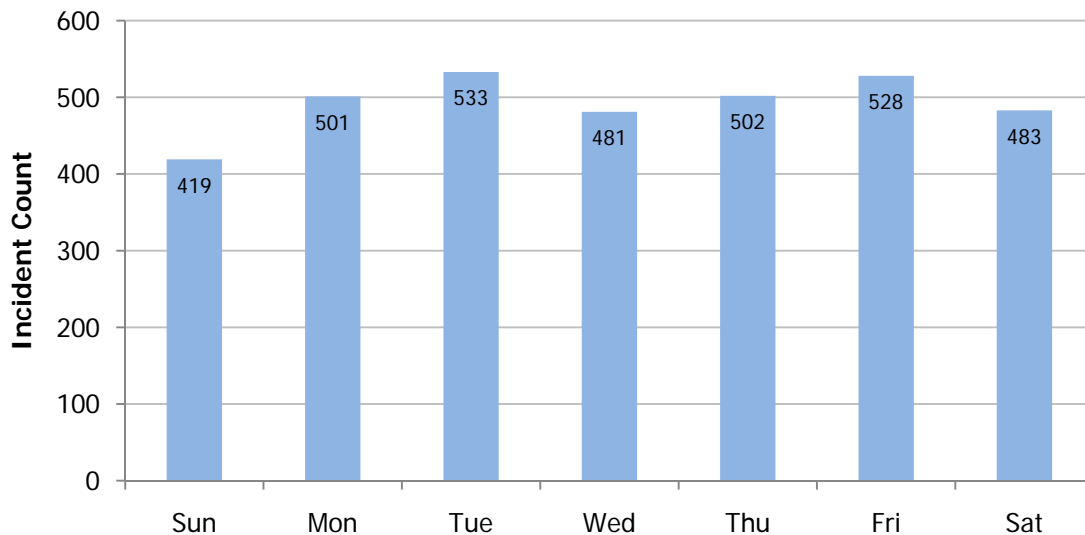
Station 68 – Oak Hills, continued

STATION 68 FIRST-DUE AREA INCIDENT SUMMARY (CALENDAR YEAR)

NFPA Code	2008		2009		2010	
	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found	Dispatch Call Type	Situation Found
Fire, Explosion	148	46	136	47	122	26
Overpressure	0	4	0	1	0	0
EMS/Rescue Call	946	772	917	739	885	736
Hazardous Condition	10	10	16	28	22	33
Service Call	97	77	56	91	49	99
Good Intent Call	6	193	18	163	19	125
False Call	0	104	0	73	0	76
Natural Condition	0	0	0	1	0	0
Other Situation	0	1	0	0	0	2
Total	1,207		1,143		1,097	

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.

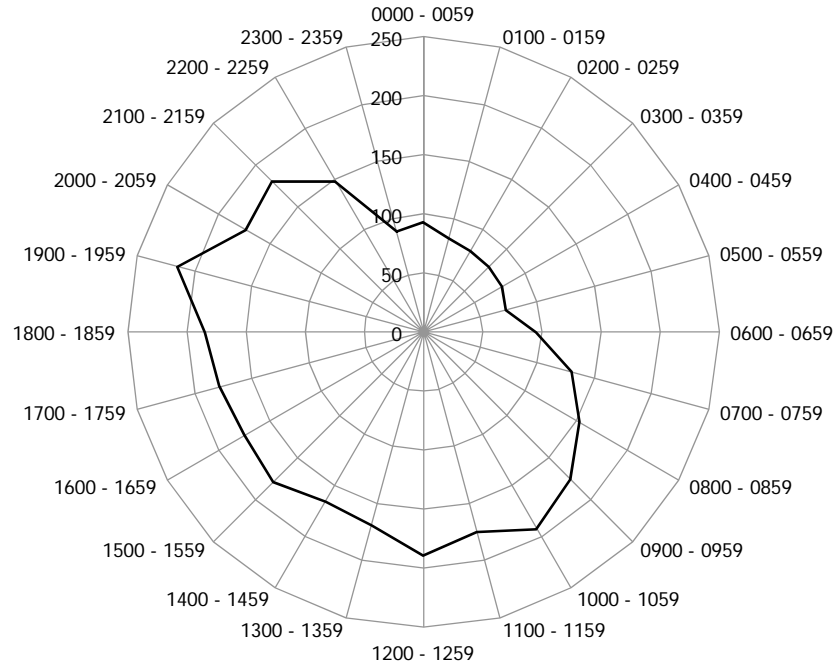
STATION 68 FIRST-DUE AREA INCIDENT COUNT BY DAY OF WEEK, CALENDAR YEARS 2008–2010



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 68 – Oak Hills, continued

STATION 68 FIRST-DUE AREA INCIDENT COUNT BY HOUR OF DAY, CALENDAR YEARS 2008–2010



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.

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Station 68 Oak Hills

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10068 General Fund						
5001 Salaries & Wages Union	541,061	570,145	612,076	624,930	624,930	624,930
5003 Vacation Taken Union	62,301	91,647	81,010	82,711	82,711	82,711
5005 Sick Leave Taken Union	35,702	19,725	27,003	27,570	27,570	27,570
5007 Personal Leave Taken Union	7,851	7,698				
5016 Vacation Sold at Retirement			3,600	3,676	3,676	3,676
5017 PEHP Vac Sold at Retirement			6,481	6,617	6,617	6,617
5020 Deferred Comp Match Union	11,592	12,678	27,003	27,570	27,570	27,570
5101 Vacation Relief	89,747	108,248	93,252	95,210	95,210	95,210
5105 Sick Relief	37,105	24,982	16,346	16,689	16,689	16,689
5110 Personal Leave Relief	14,040	13,634	10,441	10,661	10,661	10,661
5115 Vacant Slot Relief	21,131	7,962				
5118 Standby Overtime	1,016	1,121	576	588	588	588
5120 Overtime Union	20,387	18,594	5,041	5,146	5,146	5,146
5201 PERS Taxes	157,208	163,807	176,213	179,913	179,913	179,913
5203 FICA/MEDI	60,210	63,094	67,536	68,955	68,955	68,955
5206 Worker's Comp	19,246	25,158	23,836	28,064	28,064	28,064
5207 TriMet/Wilsonville Tax	5,379	5,724	5,931	6,236	6,236	6,236
5208 OR Worker's Benefit Fund Tax	325	327	623	623	623	623
5210 Medical Ins Union	123,520	133,383	148,773	163,830	163,830	163,830
5220 Post Retire Ins Union	5,050	5,200	5,400	5,400	5,400	5,400
5270 Uniform Allowance			2,888	4,200	4,200	4,200
Total Personnel Services	1,212,871	1,273,128	1,314,029	1,358,589	1,358,589	1,358,589
5300 Office Supplies	519	417	900	1,700	1,700	1,700
5301 Special Department Supplies	1,946	2,391	2,700	9,600	9,600	9,600
5302 Training Supplies			225	300	300	300
5305 Fire Extinguisher	170					
5307 Smoke Detector Program			200	300	300	300
5320 EMS Supplies			5,460	9,200	9,200	9,200
5321 Fire Fighting Supplies	1,431	1,670	1,800	2,570	2,570	2,570
5325 Protective Clothing		649	824	1,200	1,200	1,200
5330 Noncapital Furniture & Equip		947	750	25,000	25,000	25,000
5350 Apparatus Fuel/Lubricants	419	610	1,000	1,100	1,100	1,100
5361 M&R Bldg/Bldg Equip & Improv	2,952	3,904	2,500	13,540	13,540	13,540
5364 M&R Fire Comm Equip			150			
5365 M&R Firefight Equip	200		270	360	360	360
5367 M&R Office Equip	684	684	1,400	1,600	1,600	1,600
5414 Other Professional Services	80	31	270	3,338	3,338	3,338
5415 Printing			50	50	50	50
5416 Custodial & Bldg Services				536	536	536
5432 Natural Gas	1,591	1,234	1,840	1,840	1,840	1,840
5433 Electricity	3,941	3,774	4,580	4,772	4,772	4,772
5434 Water/Sewer	1,742	1,683	1,890	1,890	1,890	1,890
5436 Garbage	435	435	605	605	605	605
5480 Community Events/Open House			150	1,600	1,600	1,600
5500 Dues & Subscriptions	60	46	200	200	200	200

Station 68 Oak Hills

	Actual Prior FY 2009	Actual Prior FY 2010	Budget Prior FY 2011	Budget Proposed FY 2012	Budget Approved FY 2012	Budget Adopted FY 2012
10068 General Fund						
5570 Misc Business Exp	51	123	360	480	480	480
Total Materials & Services	16,219	18,596	28,124	81,781	81,781	81,781
Total General Fund	1,229,090	1,291,724	1,342,153	1,440,370	1,440,370	1,440,370
